

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Office						
Director	0.7	1.0	1.0	\$11,913-12,884	\$142,965	\$142,965
Dep Director	0.7	1.0	1.0	10,202-12,210	142,248	142,248
Staff Svcs Mgr III	0.1	-	-	6,779-7,698	-	-
Dep Director, Legislation	0.6	1.0	1.0	6,605-7,357	80,640	80,640
Pers Prog Advisor	1.0	1.0	1.0	6,173-7,012	82,602	84,144
Sr Asst to the Director	1.0	1.0	1.0	5,594-6,006	72,072	72,072
Info Ofcr II	1.0	1.0	1.0	5,312-6,601	68,610	72,042
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Adm Asst I	0.8	1.0	1.0	3,658-4,792	54,948	54,948
Exec Asst	0.3	-	-	3,288-4,116	-	-
Totals, Executive Office	7.2	8.0	8.0	\$603,346	\$719,817	\$724,791
Administrative Services						
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,698	184,752	184,752
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Acctg Administrator I-Supvry	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	150,624	151,464
Acctg Administrator I-Spec	-	1.0	1.0	4,833-6,050	69,396	72,600
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,508	63,678	65,778
Sr Acctg Ofcr-Spec	2.0	1.0	1.0	4,400-5,508	66,096	66,096
Bus Service Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Bus Service Ofcr I-Spec	1.0	1.0	1.0	3,658-4,579	51,668	53,892
Acctg Trainee	0.7	1.0	1.0	3,240-3,864	40,338	42,354
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	48,666	51,096
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,268	39,660
Pers Spec	1.8	2.0	2.0	2,602-4,189	81,622	83,189
Office Techn-Gen	1.8	2.0	2.0	2,638-3,305	74,769	76,524
Totals, Administrative Services	21.3	22.0	22.0	\$1,369,277	\$1,401,337	\$1,417,865
Information Technology Division						
Data Processing Mgr IV	1.0	2.0	2.0	7,825-9,331	205,872	210,564
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	96,360	96,360
Systems Software Spec II-Supvr	2.0	2.0	2.0	5,839-7,677	183,236	184,248
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,322	169,382	174,480
Systems Software Spec II-Tech	2.4	2.0	2.0	5,561-7,310	154,452	157,788
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,660	158,091	159,840
Staff Programmer Analyst-Spec	3.8	3.0	3.0	5,065-6,660	230,318	235,682
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,850-6,378	75,227	76,536
Assoc Info Systems Analyst-Spec	4.2	5.5	6.0	4,619-6,074	333,495	374,247
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-6,074	132,029	136,299
Asst Info Systems Analyst	1.7	1.0	1.0	3,106-5,050	60,600	60,600
Totals, Information Technology Division	23.1	23.5	24.0	\$1,758,106	\$1,799,062	\$1,866,644
Civil Rights						
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	5,576-6,929	165,174	166,296
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	76,932	76,932
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	54,340	57,057
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	41,544	41,544

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Civil Rights	4.7	5.0	5.0	\$322,807	\$337,990	\$341,829
Labor Relations Division						
Labor Relations:						
Dep Director of Labor Relations	1.0	1.0	1.0	8,785-9,787	114,228	114,228
Asst Chief-Labor Relations	1.0	1.0	1.0	7,984-8,893	103,884	103,884
Labor Relations Counsel III	0.9	1.0	1.0	7,686-9,769	105,804	111,093
Prin Labor Relations Ofcr	1.8	2.0	2.0	7,616-8,484	190,416	190,416
Sr Labor Relations Ofcr	-	2.0	2.0	7,261-7,852	174,264	174,264
Labor Relations Ofcr	2.8	4.0	4.0	6,922-7,710	350,676	350,676
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,698	90,832	92,376
Labor Relations Spec	1.9	2.0	2.0	5,079-6,311	141,170	147,066
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Labor Relations Analyst	0.5	1.0	1.0	3,658-5,511	54,948	54,948
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	33,170	34,827
Totals, Labor Relations	12.0	16.0	16.0	\$1,033,128	\$1,359,392	\$1,373,778
In-Home Supportive Services:						
Labor Relations Mgr II	1.3	-	-	6,779-7,698	-	-
Totals, In-Home Supportive Services	1.3	-	-	\$113,792	-	-
Financial Management and Research:						
C.E.A. A	1.0	1.0	1.0	7,815-8,874	112,291	112,291
Pers Prog Mgr II	1.0	1.0	1.0	6,779-7,698	95,374	96,995
Staff Pers Prog Analyst	2.6	3.0	3.0	5,079-6,311	217,030	222,908
Totals, Financial Management and Research	4.6	5.0	5.0	\$405,923	\$424,695	\$432,194
Workforce Planning:						
Pers Prog Mgr I	1.0	-	-	6,466-7,343	-	-
Staff Pers Prog Analyst	0.2	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,579	-	-
Totals, Workforce Planning	3.2	-	-	\$161,880	-	-
Surveys Unit:						
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,311	72,534	75,018
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	59,184	62,148
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,579	44,994	47,244
Totals, Surveys Unit	2.5	3.0	3.0	\$147,723	\$176,712	\$184,410
Personal Services Branch:						
Pers Prog Mgr II	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Pers Prog Analyst	3.3	4.0	4.0	5,079-6,311	282,694	288,822
Totals, Personal Services Branch	4.3	5.0	5.0	\$323,816	\$375,070	\$381,198
Totals, Labor Relations Division	27.9	29.0	29.0	\$2,186,262	\$2,335,869	\$2,371,580
Legal Division						
Legal:						
Chief Counsel	1.0	1.0	1.0	11,853-13,782	142,944	142,944
C.E.A. C	1.0	1.0	1.0	9,544-13,782	139,452	139,452
Asst Chief Counsel	2.4	3.0	3.0	8,930-10,344	379,274	384,638
Labor Relations Counsel IV	4.9	5.0	5.0	8,492-10,799	620,208	625,356
Labor Relations Counsel III	5.9	7.0	7.0	7,686-9,769	724,480	757,361
Labor Relations Counsel II	7.5	8.0	8.0	6,352-7,834	674,713	703,617
Labor Relations Counsel I	2.6	3.0	3.0	5,644-7,028	223,168	230,104
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Legal Counsel	0.4	1.0	1.0	4,674-5,342	57,023	58,332

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Sr Legal Analyst	1.0	1.0	1.0	4,619-5,784	64,101	67,302
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Legal Analyst	1.0	1.0	1.0	3,841-4,810	56,726	57,630
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,392	52,704	52,704
Legal Asst	1.0	1.0	1.0	3,386-4,239	50,868	50,868
Legal Secretary	3.3	4.0	4.0	3,038-3,994	178,272	181,764
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Legal	36.0	40.0	40.0	\$3,203,642	\$3,552,837	\$3,640,976
In-Home Supportive Services:						
Legal Counsel	0.6	-	-	4,674-5,342	-	-
Totals, In-Home Supportive Services	0.6	-	-	\$23,390	-	-
Totals, Legal Division	36.6	40.0	40.0	\$3,227,032	\$3,552,837	\$3,640,976
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,889	123,404	123,404
Legal Analyst	0.2	1.0	1.0	3,841-4,810	53,858	56,360
Legal Asst	0.8	-	-	3,386-4,239	-	-
Totals, Statutory Appeals	2.0	2.0	2.0	\$174,696	\$177,262	\$179,764
Personnel Management Division						
Classification and Pay:						
Pers Prog Mgr I ¹	2.1	3.0	2.0	6,466-7,343	238,484	164,526
C.E.A. A	1.0	1.0	1.0	6,173-8,874	93,780	93,780
Pers Prog Advisor ²	1.3	2.0	1.0	6,173-7,012	161,619	84,144
Staff Pers Prog Analyst ³	9.6	11.0	8.0	5,079-6,311	721,689	542,222
Pers Prog Analyst ⁴	4.2	7.0	5.0	4,402-5,508	398,940	304,649
Assoc Govtl Prog Analyst ⁵	0.5	1.0	-	4,400-5,508	66,096	-
Pers Prog Techn III	2.0	2.0	2.0	3,926-4,579	102,060	104,412
Staff Svcs Analyst-Gen ⁶	0.8	0.5	-	2,817-4,579	16,902	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Classification and Pay	22.2	28.5	20.0	\$1,403,304	\$1,839,914	\$1,334,077
Placement Team:						
Pers Prog Advisor	0.3	-	-	6,173-7,012	-	-
Pers Prog Analyst	0.3	1.0	1.0	4,402-5,508	62,957	66,107
Totals, Placement Team	0.6	1.0	1.0	\$57,733	\$62,957	\$66,107
21st Century Project:						
Pers Prog Advisor	1.0	-	-	6,173-7,012	-	-
Totals, 21st Century Project	1.0	-	-	\$84,144	-	-
Totals, Personnel Management Division	23.8	29.5	21.0	\$1,545,181	\$1,902,871	\$1,400,184
Selection Division						
Selection Administration:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	108,768	108,768
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,698	92,376	92,376
Totals, Selection Administration	1.2	2.0	2.0	\$158,768	\$201,144	\$201,144
Exams:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Pers Analyst	2.8	3.0	3.0	4,400-5,508	190,617	195,036
Pers Techn II-Spec	1.3	2.0	2.0	3,262-4,086	98,064	98,064
Legal Secretary	0.3	-	-	3,038-3,994	-	-
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,362	44,376	44,376
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,579	153,412	155,724

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Office Techn-Typing	1.9	2.0	2.0	2,686-3,362	73,380	75,030
Totals, Exams	11.1	12.0	12.0	\$554,987	\$635,581	\$643,962
Online Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	82,104	83,148
Staff Pers Prog Analyst	0.4	1.0	1.0	5,079-6,311	75,732	75,732
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Pers Analyst	1.0	-	-	4,400-5,508	-	-
Pers Techn II-Spec	1.5	1.0	1.0	3,262-4,086	49,032	49,032
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,579	89,610	92,908
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,840
Pers Techn I	-	1.0	1.0	2,408-3,529	28,896	30,336
Totals, Online Services	8.2	9.0	9.0	\$481,231	\$467,142	\$476,224
Selection System Support:						
Sr Info Systems Analyst-Spec ⁷	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	86,248	87,720
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	68,403	71,821
Totals, Selection System Support	3.0	3.0	3.0	\$235,810	\$242,515	\$247,405
Test Validation & Construction:						
Supvng Pers Selection Consultant	0.6	1.0	1.0	6,457-7,332	77,484	81,360
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,508	122,685	128,277
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,817-4,579	187,185	194,258
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	39,952	40,344
Totals, Test Validation & Construction	9.3	10.0	10.0	\$550,430	\$578,770	\$595,703
Medical Office:						
Medical Ofcr	0.8	1.0	1.0	11,116-13,280	159,360	159,360
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Totals, Medical Office	1.8	2.0	2.0	\$172,872	\$204,744	\$204,744
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	6,297-8,691	137,892	137,892
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Psychologist	1.8	2.0	2.0	5,551-8,031	224,292	224,292
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	93,504	96,244
Totals, Psychological Screening	5.8	6.0	6.0	\$504,914	\$538,836	\$541,576
Totals, Selection Division	40.4	44.0	44.0	\$2,659,012	\$2,868,732	\$2,910,758
In-Home Supportive Services Program						
C.E.A. B	-	1.0	1.0	8,594-10,237	\$103,128	\$103,128
Labor Relations Counsel III	-	0.5	1.0	7,686-9,769	46,116	94,536
Labor Relations Mgr II	-	2.3	3.0	6,779-7,698	202,409	267,117
Labor Relations Mgr I	-	1.2	3.0	6,173-7,012	92,595	226,863
Staff Svcs Mgr II-Supvry	-	0.5	1.0	5,576-6,929	33,456	68,586
Labor Relations Spec	-	1.0	1.0	5,079-6,311	60,948	63,996
Staff Pers Prog Analyst	-	1.0	1.0	5,079-6,311	63,423	66,591
Legal Counsel	-	1.0	1.0	4,674-5,342	57,774	60,666
Totals, In-Home Supportive Services Program	-	8.5	12.0	-	\$659,849	\$951,483
Workforce Development & Special Projects Division						
WDSPD Administration:						
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	74,076
Totals, WDSPD Administration	-	1.0	1.0	-	\$74,076	\$74,076

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Workforce Planning:						
Pers Prog Mgr I	-	1.0	1.0	6,466-7,343	82,146	85,966
Staff Pers Prog Analyst	-	1.0	1.0	5,079-6,311	69,974	73,342
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	56,440	58,212
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,579	46,092	48,396
Totals, Workforce Planning	-	4.0	4.0	-	\$254,652	\$265,916
Statewide Training:						
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,698	83,721	87,908
C.E.A. A	0.2	-	-	6,173-8,874	-	-
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Trng Ofcr I	0.5	1.0	1.0	4,400-5,508	54,120	56,826
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,344	40,344
Totals, Statewide Training	3.2	4.0	4.0	\$187,321	\$244,281	\$251,174
Totals, WDSPD	3.2	9.0	9.0	\$187,321	\$573,009	\$591,166
Benefits Division						
Benefits:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,968	103,968
Pers Prog Mgr II	3.0	3.0	3.0	6,779-7,698	277,128	277,128
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,698	91,706	92,376
C.E.A. A	0.8	1.0	1.0	6,173-8,874	74,076	74,076
Pers Prog Advisor	2.0	2.0	2.0	6,173-7,012	160,521	160,521
Staff Svcs Mgr II-Mgrl	0.2	-	-	6,173-7,012	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Pers Prog Analyst	8.9	9.0	9.0	5,079-6,311	665,316	670,795
Pers Prog Analyst	3.3	4.0	4.0	4,402-5,508	247,746	252,834
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,508	251,088	253,728
Pers Prog Techn III	3.0	3.0	3.0	3,926-4,579	164,844	164,844
Asst Planner	0.7	1.0	1.0	3,071-3,786	36,852	36,852
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,579	99,027	101,232
Office Techn-Typing	1.8	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Benefits	32.1	34.0	34.0	\$1,998,278	\$2,341,148	\$2,357,230
In-Home Supportive Services:						
Staff Pers Prog Analyst	0.8	-	-	5,079-6,311	-	-
Totals, In-Home Supportive Services	0.8	-	-	\$40,767	-	-
Totals, Benefits Division	32.9	34.0	34.0	\$2,039,045	\$2,341,148	\$2,357,230
Savings Plus Program						
Pers Prog Mgr II	2.0	3.0	3.0	6,779-7,698	272,671	277,128
C.E.A. A	1.0	1.0	1.0	6,173-8,874	112,800	112,800
Pers Prog Advisor	3.6	4.0	4.0	6,173-7,012	324,691	332,214
Staff Pers Prog Analyst	4.9	4.0	4.0	5,079-6,311	294,068	301,138
Pers Prog Analyst	4.2	5.0	5.0	4,402-5,508	316,980	324,582
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Pers Prog Techn III	1.0	1.0	1.0	3,926-4,579	54,948	54,948
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,817-4,579	206,320	209,616
Office Techn-Gen	0.1	0.5	0.5	2,638-3,305	19,830	19,830
Totals, Savings Plus Program	21.5	23.5	23.5	\$1,506,414	\$1,668,404	\$1,698,352
Temporary Help ^{8,9}	32.5	16.0	16.0	(2,280,544)	(1,001,000)	(1,001,000)
Overtime	-	-	-	(58,504)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
FISCAL Current Service Level Adjustment	-	-	-	21,000	161,813	-151,622
TOTALS, AUTHORIZED POSITIONS	277.1	294.0	289.5	\$19,938,547	\$21,501,000	\$21,302,000
Regular/Ongoing Positions	244.6	278.0	273.5	22,277,595	22,502,000	20,301,000
Temporary Help	32.5	16.0	16.0	2,280,544	1,001,000	1,001,000
Overtime	-	-	-	58,504	-	-

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

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

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

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

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

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

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

⁸ 0.5 position limited-term to 6/30/2016.

⁹ 0.5 position limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Director of Department of Technology						
Directorate & Chief of Staff:						
Director	1.0	1.0	1.0	\$14,583-15,020	\$180,250	\$180,250
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals	3.0	3.0	3.0	\$330,490	\$330,490	\$330,490
Legal Services Division:						
Attorney III	1.3	1.0	1.0	7,682-9,857	92,184	96,793
Supervising Mgmt Auditor	1.0	1.0	1.0	6,779-8,082	96,984	96,984
C.E.A. C	1.0	1.0	1.0	6,173-13,782	164,904	164,904
Adm Asst II	1.0	1.0	1.0	4,400-5,508	61,383	64,347
Graduate Legal Asst	0.6	1.0	1.0	3,702-4,227	45,719	48,002
Legal Asst	1.0	1.0	1.0	3,386-4,239	48,518	48,518
Totals	5.9	6.0	6.0	\$541,807	\$509,692	\$519,548
Office of Workforce Equality & Diversity:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Totals	1.0	1.0	1.0	\$83,411	\$84,144	\$84,144
Information Technology Services Division:						
C.E.A. C	0.8	1.0	1.0	8,594-10,237	119,400	119,400
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	93,900	98,595
DP Mgr III	2.0	2.0	2.0	7,118-8,486	203,664	203,664
Systems Software Spec III-Suprvy	2.0	2.0	2.0	6,416-8,433	202,392	202,392
Systems Software Spec III-Tech	3.3	4.0	4.0	6,110-8,030	367,555	375,168
DP Mgr II	1.0	1.0	1.0	5,849-7,688	87,994	87,994
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	5,571-7,322	425,358	431,093
Sr Programmer Analyst-Spec	5.4	5.0	5.0	5,571-7,322	414,989	423,776
Systems Software Spec II-Tech	5.2	5.0	5.0	5,561-7,310	437,646	438,600
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,660	148,602	152,034
Staff Programmer Analyst-Spec	3.5	4.0	4.0	5,065-6,660	291,541	298,127
Systems Software Spec I-Tech	4.9	5.0	5.0	5,064-6,659	366,655	379,047
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-6,074	55,428	58,200
Assoc Programmer Analyst-Spec	1.7	4.0	4.0	4,619-6,074	260,163	265,815
Assoc Systems Software Spec-Tech	2.0	2.0	2.0	4,611-6,058	122,712	128,851
Adm Asst I	1.0	1.0	1.0	3,658-4,792	49,406	51,880
Totals	41.7	45.0	45.0	\$3,394,406	\$3,647,405	\$3,714,636
Temporary Help	-	-	-	-	139,000	139,000
Overtime	-	-	-	-	7,000	7,000
Totals, Director of Department of Technology	51.6	55.0	55.0	\$4,767,724	\$4,717,731	\$4,794,818
Administration Division						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	111,816	111,816
DP Mgr III	1.8	2.0	2.0	7,118-8,486	202,736	203,644
Staff Services Mgr III	3.0	3.0	3.0	6,779-7,698	277,128	277,128
DP Mgr II	4.2	4.0	4.0	5,849-7,688	361,762	367,155
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,576-6,929	249,444	249,444
Sr Info Systems Analyst-Spec	6.6	8.0	8.0	5,571-7,322	691,736	697,642
Staff Info Systems Analyst-Supvr	1.0	2.0	2.0	5,318-6,993	163,955	163,955
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Staff Services Mgr I	7.3	9.0	9.0	5,079-6,311	641,439	649,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Info Systems Analyst-Spec	10.0	10.0	10.0	5,065-6,660	759,118	769,106
Assoc Info Systems Analyst-Spec	17.3	20.0	20.0	4,619-6,074	1,385,554	1,408,652
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,784	126,209	132,516
Assoc Budget Analyst	3.7	4.0	4.0	4,400-5,508	246,491	252,210
Assoc Bus Mgt Analyst	1.5	2.0	2.0	4,400-5,508	126,192	129,192
Assoc Govtl Prog Analyst	10.4	12.0	12.0	4,400-5,508	744,306	758,394
Assoc Personnel Analyst	9.4	12.0	12.0	4,400-5,508	735,063	753,618
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,508	62,792	65,264
Adm Asst II	1.0	1.0	1.0	4,400-5,508	60,576	63,600
Acctg Officer-Spec	8.5	11.0	11.0	3,841-4,810	537,826	561,854
Bus Svc Officer I-Spec	3.1	4.0	4.0	3,658-4,579	206,968	212,528
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,853	54,948
Accountant Trainee	0.9	-	-	3,240-3,864	-	-
Asst Info Systems Analyst	2.6	1.8	1.8	3,106-5,050	109,080	109,080
Staff Services Analyst-Gen	2.4	1.5	1.5	2,817-4,579	67,794	71,187
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	1.8	2.2	2.2	2,686-3,362	81,470	83,525
Pers Spec	1.9	2.0	2.0	2,602-4,189	94,428	94,428
Bus Service Asst-Spec	2.8	3.0	3.0	2,495-3,819	133,774	134,364
Office Asst-Typing	1.8	2.0	2.0	2,143-2,911	69,864	69,864
Totals	114.0	128.5	128.5	\$7,628,633	\$8,570,790	\$8,714,478
Temporary Help	-	-	-	-	512,019	512,019
Overtime	-	-	-	-	9,460	9,460
Totals, Administration Division	114.0	128.5	128.5	\$7,628,633	\$9,092,269	\$9,235,957
Office of Technology Services						
Office of Technology Services:						
Chief	1.0	1.0	1.0	10,672-11,890	135,576	135,576
C.E.A. C	1.0	1.0	1.0	9,544-10,836	130,032	130,032
C.E.A. A	0.3	-	-	6,173-8,874	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	65,523	68,797
Adm Asst II	1.0	1.0	1.0	4,400-5,508	59,302	62,266
Adm Asst I	0.3	1.0	1.0	3,658-4,792	54,948	54,948
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,579	38,130	40,036
Office Techn-Typing	1.8	2.0	2.0	2,686-3,362	76,172	77,962
Totals	7.0	8.0	8.0	\$515,631	\$559,683	\$569,617
Security Management Branch:						
C.E.A. B	0.2	-	-	8,594-10,237	-	-
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-8,030	271,208	278,995
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Systems Software Spec II-Tech	7.8	9.0	9.0	5,561-7,310	755,488	763,908
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,659	79,908	79,908
Totals	14.0	15.0	15.0	\$1,221,962	\$1,300,692	\$1,316,899
Customer Delivery Division:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	119,400	119,400
DP Mgr IV	2.0	2.0	2.0	7,825-9,331	222,709	223,944
DP Mgr III	13.0	13.0	13.0	7,118-8,486	1,274,695	1,292,021
Systems Software Spec III-Tech	0.2	1.0	1.0	6,110-8,030	73,320	76,986
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
DP Mgr II	0.7	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	9.3	10.0	10.0	5,571-7,322	818,934	838,734
Staff Info Systems Analyst-Spec	3.5	4.0	4.0	5,065-6,660	307,150	312,950
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-6,074	131,331	134,259
Adm Asst I	0.7	1.0	1.0	3,658-4,792	48,050	50,458
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	60,600	60,600
Totals	34.4	37.0	37.0	\$3,006,335	\$3,240,713	\$3,293,876
Operations Division:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	119,400	119,400
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	3.0	3.0	3.0	7,118-8,486	305,496	305,496
Sr Info Systems Analyst-Supvr	4.7	5.0	5.0	5,850-7,689	418,958	431,782
DP Mgr II	6.0	6.0	6.0	5,849-7,688	548,216	551,888
Sr Info Systems Analyst-Spec	16.2	19.0	19.0	5,571-7,322	1,580,020	1,606,791
Sr Programmer Analyst-Spec	3.1	3.0	3.0	5,571-7,322	241,804	245,928
Systems Software Spec II-Tech	3.8	4.0	4.0	5,561-7,310	349,310	350,880
Staff Info Systems Analyst-Supvr	3.0	3.0	3.0	5,318-6,993	239,468	243,054
DP Mgr I	0.2	-	-	5,318-6,993	-	-
Staff Info Systems Analyst-Spec	40.8	44.0	44.0	5,065-6,660	3,350,142	3,403,550
Systems Software Spec I-Tech	3.7	4.0	4.0	5,064-6,659	288,482	300,070
Assoc Info Systems Analyst-Spec	16.8	17.0	17.0	4,619-6,074	1,145,448	1,186,317
Assoc Systems Software Spec-Tech	3.7	3.0	3.0	4,611-6,058	219,960	219,960
Asst Info Systems Analyst	8.0	7.0	7.0	3,106-5,050	424,637	426,668
Info Systems Techn	0.9	1.0	1.0	2,480-3,849	46,188	46,188
Prog Techn	2.5	3.0	3.0	2,280-3,064	110,304	110,304
Totals	118.4	124.0	124.0	\$8,964,998	\$9,499,805	\$9,660,248
Engineering Division:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	122,844	122,844
DP Mgr IV	3.4	4.0	4.0	7,825-9,331	411,439	421,128
DP Mgr III	7.2	8.0	8.0	7,118-8,486	814,410	814,656
Systems Software Spec III-Supvry	18.7	23.0	23.0	6,416-8,433	2,272,888	2,293,642
Systems Software Spec III-Tech	78.7	80.0	80.0	6,110-8,030	7,751,415	7,817,412
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	7.5	8.0	8.0	5,571-7,322	654,182	668,913
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Spec II-Tech	114.9	115.0	115.0	5,561-7,310	9,708,928	9,842,330
Staff Info Systems Analyst-Spec	3.5	4.0	4.0	5,065-6,660	302,988	309,454
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Systems Software Spec I-Tech	31.9	37.0	37.0	5,064-6,659	2,810,418	2,860,340
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,619-6,074	207,176	211,554
Assoc Systems Software Spec-Tech	6.7	6.0	6.0	4,611-6,058	384,152	397,615
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	51,456	54,030
Totals	280.3	293.0	293.0	\$24,290,294	\$25,752,336	\$26,073,958
Statewide Telecommunications & Network Division:						
C.E.A. C	1.0	1.0	1.0	9,544-10,836	117,576	117,576
Sr Telecomm Engr	1.0	1.0	1.0	7,726-9,671	116,052	116,052
Adm Asst I	0.2	-	-	3,658-4,792	-	-
Office Techn-Typing	0.1	-	-	2,686-3,362	-	-
Totals	2.3	2.0	2.0	\$253,222	\$233,628	\$233,628

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Network Engineering Branch:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	2.8	3.0	3.0	7,118-8,486	289,080	293,352
Systems Software Spec III-Supvry	2.7	3.0	3.0	6,416-8,433	281,952	285,932
Systems Software Spec III-Tech	16.3	18.0	18.0	6,110-8,030	1,653,637	1,685,224
DP Mgr II	3.0	3.0	3.0	5,849-7,688	276,768	276,768
Sr Info Systems Analyst-Spec	9.6	10.0	10.0	5,571-7,322	874,427	878,250
Systems Software Spec II-Tech	13.5	15.0	15.0	5,561-7,310	1,287,332	1,297,512
DP Mgr I	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Info Systems Analyst-Spec	6.2	7.0	7.0	5,065-6,660	541,454	551,730
Systems Software Spec I-Tech	6.0	7.0	7.0	5,064-6,659	516,178	526,001
Assoc Info Systems Analyst-Spec	5.8	6.0	6.0	4,619-6,074	367,196	381,550
Assoc Systems Software Spec I-Tech	0.5	1.0	1.0	4,611-6,058	56,718	59,556
Asst Info Systems Analyst	0.9	-	-	3,106-5,050	-	-
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Totals	70.3	76.0	76.0	\$5,905,715	\$6,386,818	\$6,477,951
Telecommunication & Network Contract Branch:						
Sr Telecomm Engr	1.0	2.0	2.0	7,726-9,671	208,764	213,396
Assoc Telecomm Engr	3.9	4.0	4.0	6,897-8,630	403,120	407,447
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	90,991	94,743
DP Mgr II	0.9	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,571-7,322	263,592	263,592
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	87,720	87,720
DP Mgr I	1.0	1.0	1.0	5,318-6,993	76,644	80,475
Staff Info Systems Analyst-Spec	7.2	8.0	8.0	5,065-6,660	614,083	624,683
Assoc Info Systems Analyst-Spec	10.8	11.0	11.0	4,619-6,074	777,271	789,846
Staff Services Analyst-Gen	0.4	-	-	2,817-4,579	-	-
Totals	30.2	32.0	32.0	\$2,423,390	\$2,614,441	\$2,654,158
Temporary Help	14.7	14.7	14.7	-	1,443,000	1,443,000
Overtime	-	-	-	-	615,000	615,000
Totals, Office of Technology Services	571.6	601.7	601.7	\$46,581,547	\$51,646,116	\$52,338,335
Office of Information Security						
Office of Information Security, Chief and Staff:						
Director	1.0	1.0	1.0	8,976-10,000	120,000	120,000
DP Mgr IV	0.5	1.0	1.0	7,825-9,331	101,058	106,111
DP Mgr III	1.0	1.0	1.0	7,118-8,486	105,574	106,924
DP Mgr II	0.5	1.0	1.0	5,849-7,688	70,188	73,692
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,508	130,029	132,033
Exec Asst	0.6	1.0	1.0	3,288-4,116	47,762	49,272
Totals	5.0	7.0	7.0	\$429,738	\$574,611	\$588,032
OIS Technology:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
DP Mgr III ¹	-	4.0	4.0	7,118-8,486	341,664	358,748
Staff Services Analyst-Gen ¹	-	1.0	1.0	2,817-4,579	33,804	35,494
Totals	1.0	6.0	6.0	\$79,920	\$455,388	\$474,162
Temporary Help	-	-	-	-	15,000	15,000
Totals, Office of Information Security	6.0	13.0	13.0	\$509,658	\$1,044,999	\$1,077,194

Policy

Policy:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chief Deputy Director	0.6	1.0	1.0	10,672-11,890	139,524	139,524
Adm Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals	1.6	2.0	2.0	\$152,753	\$205,620	\$205,620
External Affairs Division:						
Deputy Director	-	1.0	1.0	7,984-8,893	95,808	95,808
DP Mgr III	0.3	-	-	7,118-8,486	-	-
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,571-7,322	81,599	85,675
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,065-6,660	69,347	72,817
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-6,074	65,950	69,251
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Graphic Designer III	1.0	1.0	1.0	4,367-5,468	52,404	55,020
Office Techn-Typing	0.5	-	-	2,686-3,362	-	-
Office Techn-Gen	0.3	1.0	1.0	2,638-3,305	32,184	33,796
LT Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals	6.4	8.0	8.0	\$417,610	\$555,656	\$570,731
Information Technology Project Oversight and Consulting Division:						
Deputy Director IT	0.7	1.0	1.0	9,755-10,865	128,988	128,988
DP Mgr IV	2.0	2.0	2.0	7,825-9,331	235,142	235,142
DP Mgr III	9.6	12.0	12.0	7,118-8,486	1,212,135	1,250,770
DP Mgr II	14.5	19.0	19.0	5,849-7,688	1,658,237	1,701,147
Sr Info Systems Analyst-Spec	1.2	-	-	5,571-7,322	-	-
Exec Asst	0.4	1.0	1.0	3,288-4,116	39,456	41,424
Totals	28.4	35.0	35.0	\$2,794,405	\$3,273,958	\$3,357,471
Health Information Technology Division:						
C.E.A. C	0.5	-	-	9,554-10,836	-	-
Asst Deputy Director	1.0	1.0	1.0	8,594-10,237	92,700	92,700
DP Mgr IV	0.6	-	-	7,825-9,331	-	-
DP Mgr III	0.9	1.0	1.0	7,118-8,486	103,248	106,316
DP Mgr II	0.6	-	-	5,849-7,688	-	-
Totals	3.6	2.0	2.0	\$368,737	\$195,948	\$199,016
Statewide Technology Procurement Division:						
DP Mgr IV	0.6	1.0	1.0	7,825-9,331	93,900	98,592
DP Mgr III	2.2	3.0	3.0	7,118-8,486	315,680	315,680
Mgr, EDP Acquisition	0.8	-	-	7,117-8,486	-	-
Sr Info Systems Analyst-Supvr	2.0	4.0	4.0	5,850-7,689	368,047	369,072
Sr EDP Acquisition Spec-Supvr	1.7	-	-	5,849-7,688	-	-
Sr Info Systems Analyst-Spec	3.8	8.5	8.5	5,571-7,322	702,080	716,098
Sr EDP Acquisition Spec-Tech	2.7	-	-	5,571-7,322	-	-
Staff Info Systems Analyst-Spec	3.5	7.0	7.0	5,065-6,660	489,707	504,462
Staff EDP Acquisition-Spec	1.2	-	-	5,065-6,660	-	-
Assoc Info Systems Analyst-Spec	1.6	3.0	3.0	4,619-6,074	190,997	200,079
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	52,800	55,440
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,579	44,079	46,284
Totals	21.8	28.5	28.5	\$1,818,512	\$2,257,290	\$2,305,707
Consulting and Planning Division:						
Deputy Director	0.8	1.0	1.0	9,755-10,865	128,760	128,760
DP Mgr IV	0.9	3.0	3.0	7,825-9,331	312,672	324,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
DP Mgr III	1.0	1.0	1.0	7,118-8,486	106,924	106,924
DP Mgr II	0.2	1.0	1.0	5,849-7,688	96,869	96,869
Sr Info Systems Analyst-Spec	0.8	2.0	2.0	5,571-7,322	174,758	175,728
Totals	3.7	8.0	8.0	\$377,684	\$819,983	\$832,461
Temporary Help	-	-	-	-	417,000	417,000
Totals, Policy	65.5	83.5	83.5	\$5,134,407	\$7,725,455	\$7,888,006
Operations						
Operations:						
Chief Deputy Director	0.7	1.0	1.0	10,672-11,890	139,524	139,524
DP Mgr IV	0.4	1.0	1.0	7,825-9,331	117,571	117,571
Totals	1.1	2.0	2.0	\$149,730	\$257,095	\$257,095
Statewide Project Management:						
C.E.A. A ¹	-	1.0	1.0	6,173-8,874	93,900	98,595
DP Mgr IV ¹	-	1.0	1.0	7,825-9,331	74,076	77,780
Totals	-	2.0	2.0	-	\$167,976	\$176,375
Enterprise Solutions Division:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	117,571	117,571
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	96,360	96,360
Systems Software Spec II-Tech	0.1	-	-	5,561-7,310	-	-
Systems Software Spec I-Tech	0.3	-	-	5,064-6,659	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,455	61,383
Totals	3.4	3.0	3.0	\$298,261	\$272,386	\$275,314
Geospatial Information Systems Division:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	117,571	117,571
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	94,668	96,360
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	82,620	86,190
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,065-6,660	77,771	79,920
Totals	3.4	4.0	4.0	\$316,369	\$372,630	\$380,041
Broadband & Digital Education Office:						
Deputy Director	1.0	1.0	1.0	8,785-9,787	113,304	113,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	56,826	59,670
Totals	2.0	2.0	2.0	\$167,424	\$170,130	\$172,974
Professional Development Office:						
C.E.A. B	0.3	-	-	8,594-10,237	-	-
Totals	0.3	-	-	\$29,749	-	-
Professional Development & Training Solutions:						
C.E.A. C	0.5	1.0	1.0	9,544-10,836	119,460	119,460
Trng Officer III	1.0	1.0	1.0	5,576-6,929	82,974	83,148
Trng Officer II	1.0	1.0	1.0	5,079-6,311	74,652	75,732
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,508	240,608	246,029
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,579	48,582	51,008
Totals	7.0	8.0	8.0	\$474,362	\$566,276	\$575,377
Temporary Help	-	-	-	-	255,000	255,000
Totals, Operations	17.2	21.0	21.0	\$1,813,579	\$2,061,493	\$2,092,176
FISCAL Current Service Level Adjustment	-	2.0	2.0	-	-615,063	-1,753,486
TOTALS, AUTHORIZED POSITIONS	825.9	904.7	904.7	\$73,316,801	\$75,673,000	\$75,673,000
Regular/Ongoing Positions	811.2	890.0	890.0	66,435,548	72,260,521	72,260,521
Temporary Help	14.7	14.7	14.7	6,315,158	2,781,019	2,781,019
Overtime	-	-	-	566,095	631,460	631,460

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16

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

Systems Software Spec III-Tech	-	-2.0	-2.0	\$6,110-8,030	-	-
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¹ 7.0 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Services						
Board Members	-	-	-	\$209,445	\$209,445	\$209,445
Executive Office:						
C.E.A. C	1.0	1.0	1.0	9,544-13,782	165,384	165,384
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	72,522	75,012
Totals, Executive Office	2.0	2.0	2.0	\$234,450	\$237,906	\$240,396
Chief Counsel:						
C.E.A. B	1.0	1.0	1.0	8,594-13,782	152,940	152,940
Attorney IV	2.0	2.0	2.0	8,486-10,896	261,504	261,504
Attorney III	1.0	1.0	1.0	7,682-9,857	118,284	118,284
Legal Secty	1.0	1.0	1.0	3,038-3,994	47,928	47,928
Totals, Chief Counsel	5.0	5.0	5.0	\$580,656	\$580,656	\$580,656
Totals, Executive Services	7.0	7.0	7.0	\$1,024,551	\$1,028,007	\$1,030,497
Appeals Division						
Administration-AD:						
C.E.A. B	1.0	1.0	1.0	8,594-13,782	155,148	155,148
Attorney IV	-	1.0	1.0	8,486-10,896	101,832	106,920
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	81,013	82,997
Legal Analyst	0.1	1.0	1.0	3,841-4,810	46,284	48,598
Adm Asst I	0.9	1.0	1.0	3,658-4,792	49,841	52,339
Exec Secty I	0.1	-	-	3,020-3,782	-	-
Totals, Administration-AD	3.1	5.0	5.0	\$282,690	\$434,118	\$446,002
Evidentiary Hearing Team:						
Attorney IV	1.0	1.0	1.0	8,486-10,896	130,752	130,752
Adm Law Judge II-Spec	9.5	11.0	11.0	7,858-9,889	1,339,248	1,345,022
Attorney III	1.0	1.0	1.0	7,682-9,857	118,284	118,284
Adm Law Judge I	2.2	3.0	3.0	7,494-9,426	333,142	337,923
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	65,331	68,600
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,784	138,816	138,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	56,772	59,616
Legal Analyst	3.2	5.0	5.0	3,841-4,810	263,278	270,888
Legal Asst	1.2	2.0	2.0	3,386-4,239	91,008	93,528
Ofc Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Evidentiary Hearing Team	22.1	28.0	28.0	\$2,163,643	\$2,568,863	\$2,597,269
Investigative Review Team:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Pers Analyst	5.1	7.0	7.0	4,400-5,508	431,840	440,208
Pers Techn II-Spec	0.8	1.0	1.0	3,262-4,086	39,144	41,100
Appeals Asst	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Prog Techn III	0.6	1.0	1.0	2,951-3,696	44,352	44,352
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,579	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,819	101,412	106,488
Totals, Investigative Review Team	8.7	14.0	14.0	\$513,768	\$744,248	\$759,648
Totals, Appeals Division	33.9	47.0	47.0	\$2,960,101	\$3,747,229	\$3,802,919
Compliance Review Division						
Attorney IV	1.0	1.0	1.0	8,486-10,896	130,752	130,752
C.E.A. A	1.1	1.0	1.0	6,173-8,874	74,076	74,076
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,576-6,929	75,532	79,312
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,311	221,438	224,806
Assoc Pers Analyst	4.5	5.0	5.0	4,400-5,508	280,493	293,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,579	44,445	46,668
Totals, Compliance Review Division	10.1	12.0	12.0	\$740,698	\$826,736	\$849,374
Policy Consultation Division						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	111,816	111,816
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	66,933	70,280
Assoc Pers Analyst	0.6	1.0	1.0	4,400-5,508	52,800	55,440
Totals, Policy Consultation Division	2.6	3.0	3.0	\$219,255	\$231,549	\$237,536
Temporary Help	1.1	0.7	0.7	(45,903)	33,000	33,000
Overtime	-	-	-	(7,714)	-	-
FISCAL Current Service Level Adjustment	-	-	-	-	16,479	-70,326
TOTALS, AUTHORIZED POSITIONS	54.7	69.7	69.7	\$4,998,222	\$5,883,000	\$5,883,000
<i>Regular/Ongoing Positions</i>	53.6	69.0	69.0	4,944,605	5,850,000	5,850,000
<i>Temporary Help</i>	1.1	0.7	0.7	45,903	33,000	33,000
<i>Overtime</i>	-	-	-	7,714	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive/Administration Division						
Executive/Administration Division:						
Exec Officer	1.0	1.0	1.0	\$11,914	\$154,615	\$154,615
Adm Asst II	1.9	2.0	2.0	4,400-5,508	113,327	118,991
Adm Asst I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Totals, Executive	3.9	4.0	4.0	\$318,894	\$322,890	\$328,554
Administration Division Support Bureau:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,988	122,988
Totals, Administrative Division Support Bureau	1.0	1.0	1.0	\$122,078	\$122,988	\$122,988
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Administrator II	2.0	2.0	2.0	5,573-7,326	174,336	175,824
Sr Operations Spec	2.8	4.0	4.0	5,309-6,645	307,736	311,164
Staff Services Mgr I	5.1	5.0	5.0	5,079-6,311	350,718	361,933
Administrator I	4.0	4.0	4.0	5,076-6,670	312,996	316,644
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Staff Operations Spec	1.0	1.0	1.0	4,833-6,050	69,151	69,151
Health/Safety Officer	2.0	2.0	2.0	4,622-5,743	137,832	137,832
Assoc Personnel Analyst	11.6	12.0	12.0	4,400-5,508	710,276	732,571
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,400-5,508	245,016	255,128
Staff Services Analyst-Gen	4.1	4.0	4.0	2,817-4,579	198,945	206,818
Office Techn-Typing	0.2	1.0	1.0	2,686-3,362	33,291	34,956
Personnel Techn I	1.0	1.0	1.0	2,408-3,529	42,348	42,348
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Administrator II	1.0	1.0	1.0	5,573-7,326	83,850	83,850
Staff Services Mgr I	1.5	2.0	2.0	5,079-6,311	128,296	134,712
Administrator I	2.0	2.0	2.0	5,076-6,670	152,692	152,692
Assoc Personnel Analyst	3.1	4.0	4.0	4,400-5,508	264,384	264,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Pers Supvr II	0.7	-	-	4,025-5,039	-	-
Office Service Manager I	0.7	-	-	3,975-4,976	-	-
Pers Supvr I	1.2	2.0	2.0	3,658-4,579	97,320	101,658
Sr Pers Spec	13.2	13.0	13.0	3,658-4,446	691,056	698,028
Staff Services Analyst-Gen	4.1	5.0	5.0	2,817-4,579	226,014	235,034
Office Techn-Typing	16.3	17.0	17.0	2,686-3,362	655,018	661,841
Pers Spec	16.5	19.0	19.0	2,602-4,189	807,995	830,750
Labor Relations Office:						
Administrator II	0.8	1.0	1.0	5,573-7,326	66,876	70,224
Labor Relations Spec	1.9	2.0	2.0	5,079-6,311	151,464	151,464
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,579	45,543	47,820
Business Services Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Administrator I	0.7	1.0	1.0	5,076-6,670	80,040	80,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Business Mgmt Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,400-5,508	177,157	184,745
Business Service Officer II-Sup	1.0	1.0	1.0	4,216-5,231	58,818	61,758
Business Service Officer I-Sup	1.0	1.0	1.0	3,845-4,761	57,132	57,132
Business Service Officer I-Spec	3.0	5.0	5.0	3,658-4,579	262,240	267,133
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,752	51,924	51,924
Warehouse Mgr II	1.0	1.0	1.0	3,289-5,219	57,024	57,024
Mailing Machines Supvr II	1.0	1.0	1.0	3,115-3,902	37,380	39,252
Tax Program Supvr	0.7	2.0	2.0	3,101-3,884	83,820	85,680
Skilled Labor	4.2	4.0	4.0	3,051-3,843	162,300	165,588
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Materials & Stores Spec	5.6	6.0	6.0	2,877-3,939	248,840	251,712
Warehouse Worker	0.6	1.0	1.0	2,877-3,591	35,388	37,158
Office Techn-Gen	1.0	1.0	1.0	2,686-3,305	36,150	37,955
Mailing Mach Opr II	15.7	16.0	16.0	2,649-3,312	605,818	615,166
Business Service Asst-Spec	2.7	3.0	3.0	2,495-3,819	129,146	131,198
Motor Vehicle Representative	0.2	-	-	2,450-3,305	-	-
Motor Vehicle Tech	0.2	-	-	2,450-3,209	-	-
Mailing Mach Opr I	-	2.0	2.0	2,280-3,088	54,720	57,456
Office Asst-Gen	5.8	6.0	6.0	2,074-2,853	195,350	197,970
Equal Employment Opportunity Office:						
Administrator II	1.0	1.0	1.0	5,573-7,326	84,387	87,285
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,311	62,980	66,132
Assoc Personnel Analyst	2.8	3.0	3.0	4,400-5,508	184,194	189,450
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,579	39,483	41,463
Facilities Management Section:						
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Administrator I	2.0	2.0	2.0	5,076-6,670	160,080	160,080
Staff Space Planner	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Staff Operations Spec	0.7	1.0	1.0	4,833-6,050	69,930	72,600
Assoc Space Planner	2.0	2.0	2.0	4,619-5,784	138,816	138,816
Assoc Business Mgmt Analyst	5.4	6.0	6.0	4,400-5,508	369,716	375,264
Business Servicer Off II Spec	1.0	2.0	2.0	4,009-5,020	114,402	118,446
Business Servicer Off I Spec	1.0	1.0	1.0	3,658-4,579	62,172	62,172
Off Technician Typing	0.3	1.0	1.0	2,686-3,362	32,232	32,232
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Totals, Business and Human Resources Bureau	180.2	198.0	198.0	\$10,459,074	\$10,675,132	\$10,869,997
Communication Services Bureau:						
Administrator III	0.9	1.0	1.0	6,779-8,082	94,229	96,949
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Prog Spec II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Administrator II	1.8	2.0	2.0	5,573-7,326	172,926	175,824
Sr Info Systems Analyst Spec	3.2	5.0	5.0	5,571-7,322	409,228	416,520
Info Officer II	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Sr Operations Spec	0.4	1.0	1.0	5,309-6,645	75,556	78,557
Administrator I	1.8	2.0	2.0	5,076-6,670	141,154	148,221
Staff Info Systems Analyst-Spec	4.8	4.0	4.0	5,065-6,660	318,408	319,680
Staff Operations Spec	3.8	4.0	4.0	4,833-6,050	284,127	289,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-6,050	71,676	72,600
Assoc Info Systems Analyst-Spec	4.9	5.0	5.0	4,619-6,074	351,049	354,963
Audio-Visual Spec-Tech	1.6	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Operations Spec	5.4	6.0	6.0	4,400-5,508	365,463	376,948
Assoc Editor-Publications	3.0	3.0	3.0	4,400-5,508	189,109	193,715
Digital Composition Spec III	2.1	2.0	2.0	4,076-5,103	120,765	122,472
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,537	54,444	54,444
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	60,576	60,600
Compliance Rep	0.9	1.0	1.0	3,106-4,810	48,396	50,820
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,672	47,064	47,064
Digital Composition Spec I	0.2	1.0	1.0	2,757-4,040	49,452	49,452
Off Tech Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Communication Services Bureau	42.7	46.0	46.0	\$2,964,407	\$3,219,442	\$3,274,221
Executive and Advocate Services:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,744	96,984
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Administrator II	2.0	2.0	2.0	5,573-7,326	175,170	175,814
Sr Operations Spec	0.6	1.0	1.0	5,309-6,645	78,280	79,740
Staff Operations Spec	0.4	-	-	4,833-6,050	-	-
Prin Compliance Rep	1.8	5.0	5.0	4,833-6,050	341,718	347,856
Sr Compliance Rep	19.9	18.0	18.0	4,619-6,050	1,126,888	1,174,481
Educ & Outreach Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Tax Program Tech II	0.8	1.0	1.0	2,951-3,696	43,380	44,248
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	45,828	45,828
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Tax Program Tech I	0.2	-	-	2,638-3,305	-	-
Totals,Executive and Advocate Services	30.7	32.0	32.0	\$1,966,991	\$2,120,936	\$2,177,879
Privacy, Security, & Disclosure Bureau:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Suprvy	2.6	3.0	3.0	6,416-8,433	302,359	303,588
C.E.A. A	1.1	1.0	1.0	6,173-8,874	117,420	117,420
Systems Software Spec III-Tech	3.6	4.0	4.0	6,110-7,310	379,102	384,210
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	86,960	90,628
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Systems Software Spec II-Tech	10.4	14.0	15.0	5,561-7,310	1,092,161	1,196,809
Administrator I	0.7	1.0	1.0	5,076-6,670	80,040	80,040
Staff Programmer Analyst-Spec	0.2	-	-	5,065-6,660	-	-
Staff Info Systems Analyst-Spec	3.0	4.0	4.0	5,065-6,660	286,774	293,284
Systems Software Spec I-Tech	3.1	4.0	4.0	5,064-6,659	285,524	297,740
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,619-6,074	57,045	59,901
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-6,074	134,475	137,499
Sr Compliance Rep	0.4	1.0	1.0	4,619-5,784	58,443	61,371
Assoc Systems Software Spec Tech	0.6	-	-	4,611-6,058	-	-
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,508	251,088	253,728
Asst Info Systems Analyst	1.6	2.0	2.0	3,106-5,050	108,612	111,016
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,579	33,804	35,496
Privacy, Disclosure, & Data Resources Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Prog Specialist II	1.6	1.0	1.0	5,573-7,326	87,912	87,912
Sr Operations Spec	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Administrator I	1.0	1.0	1.0	5,076-6,670	80,040	80,040
Prog Spec I	1.0	1.0	1.0	5,076-6,670	79,164	80,040
Staff Operations Spec	6.0	7.0	7.0	4,833-6,050	469,500	481,515
Prin Compliance Rep	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Operations Spec	2.7	3.0	3.0	4,400-5,508	173,428	182,092
Staff Services Analyst-Gen	4.2	4.0	4.0	2,817-4,579	192,045	196,608
Totals, Privacy, Security, & Disclosure Bureau	58.0	68.0	69.0	\$4,318,814	\$5,021,860	\$5,196,901
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,760	98,760
Political Reform Audit Section:						
Program Spec II	1.0	1.0	1.0	5,573-7,326	89,676	89,676
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Prog Spec I	2.9	3.0	3.0	5,076-6,670	233,622	237,300
Assoc Tax Auditor	5.5	5.0	5.0	4,619-6,074	332,894	340,896
Tax Auditor	1.2	2.0	2.0	3,262-5,050	107,652	110,006
Tax Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Prog Spec I	1.5	2.0	2.0	5,076-6,670	149,832	153,324
Staff Mgmt Audit Spec	1.7	1.0	1.0	4,833-6,358	76,236	76,236
Assoc Mgt Auditor	3.1	3.0	3.0	4,619-6,074	203,028	206,232
Staff Services Management Auditor	0.2	1.0	1.0	3,106-5,050	39,458	41,430
Totals, Internal Audit Bureau	21.1	22.0	22.0	\$1,480,814	\$1,549,330	\$1,572,032
Criminal Investigation Bureau:						
Deputy Chief Investigation/Enforcement	1.7	2.0	2.0	7,152-8,528	197,304	201,600
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Investigator Spec II-Tech	24.4	31.0	31.0	5,753-7,439	2,888,334	2,893,669
Program Specialist II	5.4	6.0	6.0	5,573-7,326	524,136	526,896
Administrator I	0.4	1.0	1.0	5,076-6,670	65,511	68,785
Prog Spec I	1.8	1.0	1.0	5,076-6,670	79,026	80,040
Staff Operations Spec	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Investigation Spec I	14.5	9.0	9.0	4,772-6,770	695,753	709,134
Assoc Tax Auditor	2.3	2.0	2.0	4,619-6,074	127,056	133,412
Sr Compliance Rep	0.9	2.0	2.0	4,619-5,784	113,588	119,204
Compliance Rep	0.7	-	-	3,106-4,810	-	-
Tax Program Techn II	0.8	1.0	1.0	2,951-3,696	44,352	44,352
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	48,978	51,424
Tax Techn	5.0	5.0	5.0	2,495-3,529	213,195	214,140
Totals, Criminal Investigations Bureau	60.9	63.0	63.0	\$4,995,722	\$5,176,321	\$5,221,744
Taxpayers Rights Advocate Office:						
Program Specialist III	2.0	2.0	2.0	6,775-8,077	192,438	193,848
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,860	106,860
Tax Service Specialist	0.2	-	-	5,878-6,676	-	-
Program Specialist II	1.0	1.0	1.0	5,573-7,326	87,912	87,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Operations Spec	2.0	2.0	2.0	5,309-6,645	159,480	159,480
Prog Spec I	0.7	1.0	1.0	5,076-6,670	78,872	80,040
Totals, Taxpayer Rights Advocate Office	6.9	7.0	7.0	\$605,670	\$625,562	\$628,140
Temporary Help	29.6	8.7	8.7	(1,304,253)	474,351	474,351
Overtime	-	-	-	(190,072)	150,444	140,444
Totals, Executive/Administration Division	435.0	449.7	450.7	\$28,726,789	\$29,459,256	\$30,007,251
Audit Division						
Audit Division-Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	111,974	111,974
Totals, Audit Division-Administration	1.0	1.0	1.0	\$111,974	\$111,974	\$111,974
Individual & Special Audit Bureau:						
PIT Audit Co:						
Administrator IV	0.5	1.0	1.0	7,453-8,887	106,326	108,780
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Administrator II	0.9	1.0	1.0	5,573-7,326	66,876	70,224
Prog Spec II	5.0	6.0	6.0	5,573-7,326	513,042	519,522
Administrator I	3.0	3.0	3.0	5,076-6,670	231,235	234,649
Prog Spec I	8.8	9.0	9.0	5,076-6,670	688,807	700,926
Assoc Tax Auditor	10.6	11.0	11.0	4,619-6,074	707,702	731,012
Tax Auditor	3.4	3.0	3.0	3,262-5,050	144,479	155,300
Tax Prog Supvr						
Residency Section:						
Prog Spec II	0.1	1.0	1.0	5,573-7,326	82,594	86,322
Administrator II	1.0	1.0	1.0	5,573-7,326	82,253	86,163
Prog Spec I	5.0	6.0	6.0	5,076-6,670	443,965	455,732
Assoc Tax Auditor	6.3	4.0	4.0	4,619-6,074	275,358	281,843
Tax Auditor	0.3	2.0	2.0	3,262-5,050	81,852	85,944
Federal & State Special Audit Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
C.E.A. A	-	1.0	1.0	6,173-8,874	90,288	90,288
Administrator II	1.8	2.0	2.0	5,573-7,326	164,495	167,710
Prog Spec II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Administrator I	5.8	7.0	7.0	5,076-6,670	503,662	516,143
Prog Spec I	4.2	5.0	5.0	5,076-6,670	373,849	380,542
Staff Operations Spec	3.0	3.0	3.0	4,833-6,050	212,657	214,351
Assoc Tax Auditor ¹	12.7	26.0	26.0	4,619-6,074	1,610,451	1,665,109
Assoc Operations Spec	4.6	5.0	5.0	4,400-5,508	295,043	309,787
Office Services Mgr I	1.7	1.0	1.0	3,975-4,976	58,272	59,712
Tax Auditor	4.4	7.0	7.0	3,262-5,050	337,881	354,712
Tax Prog Supvr	4.4	7.0	7.0	3,101-3,884	299,220	306,498
Tax Prog Techn II	27.0	33.0	33.0	2,951-3,696	1,409,287	1,436,610
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,579	144,191	151,408
Tax Prog Techn I	42.5	47.0	47.0	2,638-3,305	1,741,497	1,771,603
Tax Techn	26.3	28.0	28.0	2,495-3,529	1,122,491	1,135,240
Audit Business Support Section:						
Administrator II	0.9	1.0	1.0	5,573-7,326	87,912	87,912
Administrator I	2.2	3.0	3.0	5,076-6,670	236,705	239,406
Prog Spec I	5.0	5.0	5.0	5,076-6,670	385,716	389,188
Tax Auditor	0.5	1.0	1.0	3,106-5,050	57,721	57,721

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Tax Prog Supvr	1.9	2.0	2.0	3,101-3,884	91,848	93,216
Tax Prog Techn II	3.3	6.0	6.0	2,951-3,696	257,172	258,948
Staff Services Analyst-Gen	4.5	6.0	6.0	2,817-4,579	323,226	325,784
Office Techn-Typing	0.5	-	-	2,686-3,362	-	-
Tax Prog Techn I	21.5	22.0	22.0	2,638-3,305	835,895	845,381
Tax Techn	12.6	16.0	16.0	2,495-3,529	642,468	650,133
Tax Prog Asst	4.0	4.0	4.0	1,852-2,853	136,944	136,944
Abusive Tax Shelter & Tax Gap Section:						
Administrator III	0.9	-	-	6,779-8,082	-	-
Prog Spec III	0.9	-	-	6,775-8,077	-	-
Administrator II	0.8	-	-	5,573-7,326	-	-
Prog Spec II	1.8	-	-	5,573-7,113	-	-
Prog Spec I	0.5	-	-	5,076-6,670	-	-
Assoc Tax Auditor	1.0	-	-	4,619-6,074	-	-
Tax Auditor	0.3	-	-	3,262-5,050	-	-
Off Techn-Typing	0.2	-	-	2,686-3,362	-	-
Totals, Individual & Special Audit Bureau	251.9	292.0	292.0	\$13,362,598	\$15,125,260	\$15,442,643
CA Business Audit Bureau:						
Multistate Audit Central Office:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Prog Spec III	1.0	1.0	1.0	6,775-8,077	96,924	96,924
C.E.A. A	1.0	1.0	1.0	6,173-8,874	113,988	113,988
Administrator II	2.2	4.0	4.0	5,573-7,326	338,519	345,977
Prog Spec II	5.5	5.5	6.0	5,573-7,326	485,415	523,296
Administrator I	8.1	7.0	7.0	5,076-6,670	521,348	528,120
Prog Spec I	16.0	16.0	16.0	5,076-6,670	1,240,821	1,260,143
Assoc Tax Auditor ²	31.7	36.0	36.0	4,619-6,074	2,410,557	2,462,065
Tax Auditor	18.6	20.0	20.0	3,262-5,050	996,438	1,028,297
PTE Audit Central Office:						
Administrator IV	0.2	1.0	1.0	7,453-8,887	102,634	106,644
Administrator III	0.9	1.0	1.0	6,779-8,082	96,984	96,984
Prog Spec III	1.0	1.0	1.0	6,775-8,077	96,924	96,924
Administrator II	0.4	-	-	5,573-7,326	-	-
Prog Spec II	4.3	6.0	6.0	5,573-7,326	508,008	510,768
Administrator I	2.7	3.0	3.0	5,076-6,670	221,437	226,455
Prog Spec I	9.8	9.5	12.0	5,076-6,670	720,191	922,195
Assoc Tax Auditor ³	10.9	13.0	13.0	4,619-6,074	891,516	905,885
Tax Auditor	5.7	5.0	5.0	3,262-5,050	264,618	274,819
Totals, CA Business Audit Bureau	121.0	131.0	134.0	\$8,458,971	\$9,203,306	\$9,596,468
California Field Offices:						
West Covina Field (CABAB/ISAB):						
Administrator III	1.2	2.0	2.0	6,779-8,082	188,858	193,918
Prog Spec III	3.0	3.0	3.0	6,775-8,077	290,772	290,772
Administrator II	6.3	8.0	8.0	5,573-7,326	681,448	687,372
Prog Spec II	14.8	17.0	17.0	5,573-7,326	1,477,659	1,486,551
Administrator I	0.7	1.0	1.0	5,076-6,670	60,912	63,960
Prog Spec I	19.1	21.0	21.0	5,076-6,670	1,622,502	1,650,949
Assoc Tax Auditor	20.9	23.0	23.0	4,619-6,074	1,495,747	1,542,737
Tax Auditor	3.8	3.0	3.0	3,262-5,050	139,126	146,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Tax Techn	2.0	2.0	2.0	2,495-3,529	84,696	84,696
Los Angeles Field (CABAB/ISAB):						
Administrator IV	1.6	1.0	1.0	7,453-8,887	106,326	108,780
Administrator III	0.5	-	-	6,779-8,082	-	-
Administrator II	2.0	2.0	2.0	5,573-7,326	175,824	175,824
Prog Spec II	7.3	8.0	8.0	5,573-7,326	675,068	685,662
Administrator I	1.0	1.0	1.0	5,076-6,670	76,772	79,364
Prog Spec I	1.7	2.0	2.0	5,076-6,670	146,704	153,393
Assoc Tax Auditor	2.0	2.0	2.0	4,619-6,074	131,013	133,917
Tax Auditor	8.2	8.0	8.0	3,262-5,050	405,401	422,667
Tax Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Oakland Field (CABAB/ISAB):						
Prog Spec III	1.6	2.0	2.0	6,775-8,077	178,224	182,292
Administrator II	1.0	1.0	1.0	5,573-7,326	78,987	82,935
Prog Spec II	3.0	3.0	3.0	5,573-7,326	259,100	262,464
Prog Spec I	4.1	5.0	5.0	5,076-6,670	381,902	389,897
Administrator I	1.8	1.0	1.0	5,076-6,670	73,010	76,661
Assoc Tax Auditor	9.6	10.0	10.0	4,619-6,074	676,703	692,539
Tax Auditor	4.2	6.0	6.0	3,262-5,050	323,977	335,915
Tax Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
San Diego Field (ISAB):						
Prog Spec III	2.0	2.0	2.0	6,775-8,077	189,244	189,244
Administrator II	0.3	1.0	1.0	5,573-7,326	87,912	87,912
Prog Spec II	7.5	8.0	8.0	5,573-7,326	681,961	689,687
Prog Spec I	1.7	2.0	2.0	5,076-6,670	154,953	159,404
Assoc Tax Auditor	3.7	5.0	5.0	4,619-6,074	299,670	314,666
Tax Auditor	5.8	6.0	6.0	3,262-5,050	282,076	296,176
Tax Techn	0.8	1.0	1.0	2,495-3,529	40,336	40,336
San Francisco Field (CABAB):						
Prog Spec III	2.0	2.0	2.0	6,775-8,077	189,244	189,244
Administrator II	2.5	3.0	3.0	5,573-7,326	242,700	246,048
Prog Spec II	8.6	9.0	9.0	5,573-7,326	774,300	781,425
Prog Spec I	3.4	3.0	3.0	5,076-6,670	220,943	230,454
Assoc Tax Auditor	9.1	9.0	9.0	4,619-6,074	561,336	584,376
Tax Auditor	1.5	1.0	1.0	3,262-5,050	50,820	53,364
Tax Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
San Jose Field (CABAB/ISAB):						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Prog Spec III	2.0	2.0	2.0	6,775-8,077	193,848	193,848
Administrator II	3.0	3.0	3.0	5,573-7,326	263,736	263,736
Prog Spec II	10.7	13.0	13.0	5,573-7,326	1,123,631	1,137,249
Administrator I	2.0	2.0	2.0	5,076-6,670	151,465	152,692
Prog Spec I	14.4	13.0	13.0	5,076-6,670	1,007,528	1,020,853
Assoc Tax Auditor	10.4	11.0	11.0	4,619-6,074	725,894	755,315
Tax Auditor	7.1	8.0	8.0	3,262-5,050	393,568	410,222
Tax Techn	2.0	2.0	2.0	2,495-3,529	80,705	82,621
Santa Ana Field (CABAB):						
Administrator III	2.0	2.0	2.0	6,779-8,082	193,968	193,968
Prog Spec III	2.0	2.0	2.0	6,775-8,077	193,848	193,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administrator II	2.8	3.0	3.0	5,573-7,326	234,586	237,934
Prog Spec II	4.7	5.0	5.0	5,573-7,326	435,587	439,140
Administrator I	1.0	1.0	1.0	5,076-6,670	79,702	80,040
Prog Spec I	12.7	15.0	15.0	5,076-6,670	1,144,991	1,167,485
Assoc Tax Auditor	10.1	9.0	9.0	4,619-6,074	585,043	607,177
Tax Auditor	0.4	1.0	1.0	3,262-5,050	48,936	51,384
Tax Techn	2.0	2.0	2.0	2,495-3,529	84,696	84,696
Van Nuys Field (CABAB/ISAB):						
Prog Spec III	2.0	2.0	2.0	6,775-8,077	193,848	193,848
Administrator II	2.7	2.0	2.0	5,573-7,326	168,691	171,762
Prog Spec II	7.3	8.0	8.0	5,573-7,326	694,371	698,319
Administrator I	1.8	2.0	2.0	5,076-6,670	140,952	144,000
Prog Spec I	8.4	13.0	13.0	5,076-6,670	928,496	955,024
Assoc Tax Auditor	15.4	13.0	13.0	4,619-6,074	827,450	853,281
Tax Auditor	5.5	5.0	5.0	3,262-5,050	237,387	249,271
Tax Techn	1.5	2.0	2.0	2,495-3,529	78,492	78,492
Totals, CA Field Offices	308.2	329.0	329.0	\$23,654,755	\$23,941,673	\$24,431,918
Audit Policy, Protest & Administration Bureau:						
Audit Budget & Administration Section:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	105,888	105,888
Administrator III	0.8	1.0	1.0	6,779-8,082	89,508	92,465
Prog Spec II	0.3	1.0	1.0	5,573-7,326	79,019	82,319
Administrator II	0.8	1.0	1.0	5,573-7,326	87,912	87,912
Sr Operations Spec	0.3	-	-	5,309-6,645	-	-
Administrator I	0.9	1.0	1.0	5,076-6,670	60,912	63,960
Prog Spec I	4.3	4.0	4.0	5,076-6,670	293,962	299,602
Staff Operations Spec	0.6	1.0	1.0	4,833-6,050	57,996	60,900
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Tax Auditor	1.3	4.0	4.0	4,619-6,074	268,054	273,146
Assoc Operations Spec	3.4	5.0	5.0	4,400-5,508	283,574	297,099
Staff Services Analyst-Gen	3.9	4.0	4.0	2,817-4,579	192,673	201,490
Office Techn-Typing	5.2	6.0	6.0	2,686-3,362	215,056	221,839
Personnel Specialist	0.5	-	-	2,602-4,189	-	-
Technical Resource Section:						
Administrator IV	0.5	1.0	1.0	7,453-8,887	104,208	106,644
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Prog Spec III	6.0	7.0	7.0	6,775-8,077	671,538	678,468
Administrator II	3.0	3.0	3.0	5,573-7,326	263,736	263,736
Prog Spec II	14.2	15.0	15.0	5,573-7,326	1,263,539	1,277,346
Prog Spec I	4.3	3.0	3.0	5,076-6,670	231,676	232,516
Tax Program Tech II	1.0	1.0	1.0	2,951-3,696	42,245	42,245
Protest Section:						
Administrator III	0.1	1.0	1.0	6,779-8,082	95,544	96,984
Prog Spec III	0.5	3.0	3.0	6,775-8,087	272,838	279,216
Administrator II	3.0	5.0	5.0	5,573-7,326	435,696	439,560
Prog Spec II	6.9	12.0	12.0	5,573-7,326	967,722	985,596
Prog Spec I	19.1	27.0	27.0	5,076-6,670	1,950,902	1,989,343
Assoc Tax Auditor	0.3	-	-	4,619-6,074	-	-
Totals, Audit Policy, Protest & Administration Bureau	84.2	109.0	109.0	\$6,481,034	\$8,204,070	\$8,348,146

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
National Business Audit Bureau:						
Chicago Field:						
Administrator IV	1.0	2.0	2.0	7,453-8,887	201,108	205,584
Administrator III	1.0	1.0	1.0	6,779-8,082	102,012	102,012
Prog Spec III	2.3	3.0	3.0	6,775-8,077	290,293	293,712
Administrator II	3.8	4.0	4.0	5,573-7,326	361,358	366,442
Prog Spec II	7.7	8.0	8.0	5,573-7,326	698,223	705,519
Administrator I	3.2	3.0	3.0	5,076-6,670	199,374	209,100
Prog Spec I	14.2	15.0	15.0	5,076-6,670	1,148,217	1,187,285
Assoc Tax Auditor	19.5	23.0	23.0	4,619-6,074	1,458,307	1,516,071
Tax Auditor	16.9	13.0	13.0	3,262-5,050	691,543	721,600
Tax Techn	2.0	2.0	2.0	2,495-3,529	87,184	89,009
New York Field:						
Administrator IV	0.8	-	-	7,453-8,887	-	-
Administrator III	1.0	1.0	1.0	6,779-8,082	102,012	102,012
Prog Spec III	5.0	5.0	5.0	6,775-8,077	505,380	505,380
C.E.A. A	1.0	1.0	1.0	6,173-8,874	116,856	116,856
Administrator II	6.0	6.0	6.0	5,573-7,326	557,640	557,640
Prog Spec II	19.4	20.0	20.0	5,573-7,326	1,828,752	1,828,752
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	92,016	92,016
Administrator I	2.0	2.0	2.0	5,076-6,670	168,108	170,136
Prog Spec I	19.3	22.0	22.0	5,076-6,670	1,768,930	1,801,734
Assoc Tax Auditor	20.3	23.0	23.0	4,619-6,074	1,518,048	1,577,897
Tax Auditor	12.0	12.0	12.0	3,262-5,050	588,740	603,094
Tax Techn	3.0	3.0	3.0	2,495-3,529	134,292	137,808
Houston Field:						
Tax Counsel IV	1.0	1.0	1.0	8,486-10,896	134,060	134,952
Administrator IV	1.0	1.0	1.0	7,453-8,887	111,672	111,672
Prog Spec III	1.9	2.0	2.0	6,775-8,077	182,376	186,444
Administrator II	3.0	3.0	3.0	5,573-7,326	278,820	278,820
Prog Spec II	6.0	6.0	6.0	5,573-7,326	542,809	546,725
Administrator I	0.8	1.0	1.0	5,076-6,670	85,068	85,068
Prog Spec I	6.0	8.0	8.0	5,076-6,670	619,998	638,408
Assoc Tax Auditor	10.0	12.0	12.0	4,619-6,074	747,280	781,797
Tax Auditor	9.9	8.0	8.0	3,262-5,050	444,986	462,165
Tax Techn	2.0	2.0	2.0	2,495-3,529	93,000	93,000
Totals, National Business Audit Bureau	204.0	214.0	214.0	\$15,149,783	\$15,858,462	\$16,208,710
Temporary Help	9.6	9.8	9.8	(625,645)	236,396	236,396
Overtime	-	-	-	(457,700)	16,000	16,000
Totals, Audit Division	979.9	1,085.8	1,088.8	\$68,302,460	\$72,697,141	\$74,392,255
Legal						
C.E.A. C	2.0	2.0	2.0	9,544-10,836	298,572	298,572
Asst Chief Counsel	6.9	7.0	7.0	8,930-10,344	952,399	952,399
Tax Counsel IV	32.6	32.0	32.0	8,486-10,896	4,128,898	4,159,014
Tax Counsel III-Spec	29.4	48.0	48.0	7,682-9,587	5,008,295	5,165,470
Administrator III	2.0	2.0	2.0	6,779-8,082	191,598	193,938
Prog Spec III	4.9	5.0	5.0	6,775-8,077	483,915	484,620
Sr Operations Spec	0.3	1.0	1.0	5,309-6,645	77,112	79,740
Administrator I	2.0	2.0	2.0	5,076-6,670	160,080	160,080

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prog Spec I	1.0	1.0	1.0	5,076-6,670	80,040	80,040
Staff Operations Spec	3.6	3.0	3.0	4,833-6,050	217,800	217,800
Tax Counsel	14.2	14.0	14.0	4,674-8,141	1,088,338	1,122,769
Sr Legal Analyst	3.9	4.0	4.0	4,619-5,784	258,198	265,236
Assoc Operations Spec	1.4	2.0	2.0	4,400-5,508	124,992	127,932
Legal Analyst	1.0	1.0	1.0	3,841-4,810	57,675	57,720
Legal Asst	1.6	2.0	2.0	3,386-4,239	91,500	93,528
Executive Assistant	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Legal Secretary	2.0	2.0	2.0	3,038-3,994	95,856	95,856
Tax Prog Techn II	0.3	-	-	2,951-3,696	-	-
Staff Services Analyst-Gen	7.5	8.0	8.0	2,817-4,579	423,026	433,596
Office Techn-Gen	2.1	2.0	2.0	2,638-3,305	79,320	79,320
Sr Legal Typist	5.6	6.0	6.0	2,589-3,621	250,348	254,280
Tax Techn	0.8	1.0	1.0	2,495-3,529	42,348	42,348
Totals	126.1	146.0	146.0	\$12,539,425	\$14,159,702	\$14,413,650
Temporary Help	1.3	-	-	(568,251)	3,485	3,485
Overtime	-	-	-	(4,846)	-	-
Totals, Legal	127.4	146.0	146.0	\$13,112,522	\$14,163,187	\$14,417,135
Finance & Executive Services Division						
Finance & Executive Services Division-Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,988	122,988
Totals, Finance & Executive Services Division-Adm	1.0	1.0	1.0	\$122,988	\$122,988	\$122,988
Financial Management Bureau:						
FMB, DRO and FP Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
C.E.A. A	1.0	1.0	1.0	6,173-8,874	111,816	111,816
Administrator I	2.0	2.0	2.0	5,076-6,670	158,722	160,080
Staff Operations Spec	3.9	4.0	4.0	4,833-6,050	287,053	290,400
Assoc Tax Auditor	0.3	-	-	4,619-6,074	-	-
Assoc Operations Spec	4.2	5.0	5.0	4,400-5,508	318,763	325,756
Assoc Budget Analyst	2.3	2.0	2.0	4,400-5,508	115,756	118,396
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,579	35,490	37,266
Accounting Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Sr Adm Analyst Acct Systems	0.8	1.0	1.0	5,576-6,929	83,148	83,148
Administrator II	1.0	1.0	1.0	5,573-7,326	86,229	87,912
Administrator I	2.0	2.0	2.0	5,076-6,670	157,742	159,911
Acctg Administrator I-Spec	1.4	2.0	2.0	4,833-6,050	142,189	144,787
Staff Operations Spec	0.3	-	-	4,833-6,050	-	-
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,743	68,313	68,916
Assoc Adm Analyst-Acctg	0.8	2.0	2.0	4,619-5,784	113,029	118,680
Sr Acctg Officer-Spec	5.4	6.0	6.0	4,400-5,508	386,698	394,238
Acctg Officer-Spec	12.6	12.0	12.0	3,841-4,810	634,920	653,025
Asst Adm Analyst-Acctg	2.9	3.0	3.0	3,841-4,810	152,208	156,936
Accountant Trainee	6.2	9.0	9.0	3,240-3,864	370,152	384,020
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,696	44,352	44,352
Accountant I-Spec	7.6	8.0	8.0	2,870-3,593	309,832	320,235
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Acctg Techn	2.5	3.0	3.0	2,638-3,305	103,875	107,086
Budget Management Section:						
Administrator II	2.0	2.0	2.0	5,573-7,326	167,130	167,710
Sr Operations Spec	1.4	2.0	2.0	5,309-6,645	158,765	159,480
Staff Operations Spec	2.1	3.0	3.0	4,833-6,050	209,424	212,668
Assoc Budget Analyst	1.7	2.0	2.0	4,400-5,508	118,896	121,536
Totals, Financial Management Bureau	70.7	79.0	79.0	\$4,419,172	\$4,623,762	\$4,717,614
Procurement Bureau:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	85,416	89,688
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,920	106,920
Sr Electronic Data Proc Acquisition Spec-Sup	1.0	1.0	1.0	5,849-7,688	85,322	89,584
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Sr Info Systems Analyst-Spec	2.1	3.0	3.0	5,571-7,322	260,302	263,592
Staff Electronic Data Proc Acquisition Spec	3.1	3.0	3.0	5,065-6,660	201,480	207,552
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,660	236,940	239,760
Staff Operations Spec	0.8	2.0	2.0	4,833-6,050	138,624	141,751
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,619-6,074	139,174	142,484
Assoc Business Mgt Analyst	4.0	3.0	3.0	4,400-5,508	188,854	192,730
Asst Info Systems Analyst	0.2	-	-	3,106-5,050	-	-
Staff Services Analyst-Gen	2.5	4.0	4.0	2,817-4,579	180,085	186,972
Office Techn-Typing	1.6	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Procurement & Asset Management Bureau	23.2	25.0	25.0	\$1,652,580	\$1,751,373	\$1,789,289
Legislative Services Bureau:						
Administrator III	0.8	1.0	1.0	6,779-8,082	96,984	96,984
Prog Spec III	2.7	4.0	4.0	6,775-8,077	364,260	368,328
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Prog Spec II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Sr Operations Spec	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Prog Spec I	0.4	1.0	1.0	5,076-6,670	71,058	74,467
Assoc Tax Auditor	0.7	1.0	1.0	4,619-6,074	61,877	64,973
Sr Compliance Rep	0.3	-	-	4,619-5,784	-	-
Assoc Operations Spec	0.9	1.0	1.0	4,400-5,508	52,800	55,440
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,508	178,585	184,208
Tax Auditor	0.1	-	-	3,262-5,050	-	-
Staff Services Analyst-Gen	1.8	-	-	2,817-4,579	-	-
Totals, Legislative Services Bureau	13.0	15.0	15.0	\$1,023,546	\$1,187,616	\$1,206,452
Economic & Statistical Research Bureau:						
Administrator III	2.7	2.0	2.0	6,779-8,082	178,332	182,400
Prog Spec III	0.2	1.0	1.0	6,775-8,077	92,320	92,320
C.E.A. A	1.0	1.0	1.0	6,173-8,874	117,120	117,120
Tax Research Spec III	1.0	2.0	2.0	5,831-7,300	159,324	162,828
Administrator II	1.2	2.0	2.0	5,573-7,326	167,833	171,762
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,322	257,903	259,418
Tax Research Spec II	2.6	4.0	4.0	5,309-6,645	316,040	318,960
Administrator I	0.8	-	-	5,076-6,670	-	-
Prog Specialist I	4.6	5.0	5.0	5,076-6,670	362,741	369,063
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Research Prog Spec I	0.4	1.0	1.0	4,833-6,050	72,246	72,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Tax Research Spec I	1.8	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Tax Auditor	2.0	2.0	2.0	4,619-6,074	127,960	131,088
Research Analyst II-Gen	5.2	6.0	6.0	4,619-5,784	379,148	389,858
Assoc Tax Research Spec	0.4	-	-	4,619-5,784	-	-
Assoc Operations Spec	1.1	2.0	2.0	4,400-5,508	125,025	127,977
Research Analyst I-Gen	2.1	2.0	2.0	3,106-4,810	97,572	99,300
Tax Prog Techn II	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Staff Services Analyst-Gen	0.9	2.0	2.0	2,817-4,579	90,171	94,680
Tax Prog Techn I	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Management Services Tech	0.9	1.0	1.0	2,495-3,529	42,348	42,348
Key Data Operator	0.8	4.0	4.0	2,153-3,064	116,220	120,198
Totals, Economic & Statistical Research Bureau	35.7	44.0	44.0	\$2,521,747	\$2,938,835	\$2,988,452
Planning, Performance, & Project Oversight Bureau:						
Administrator IV	0.2	1.0	1.0	7,453-8,887	106,624	106,644
DP Mgr III	0.8	1.0	1.0	7,118-8,486	85,416	89,688
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,932	106,932
DP Mgr II	1.0	1.0	1.0	5,850-7,688	92,256	92,256
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,689	184,536	184,536
Sr Info Systems Analyst-Spec	2.9	3.0	3.0	5,571-7,322	242,580	245,928
Sr Operations Spec	2.6	3.0	3.0	5,309-6,645	233,582	238,219
Staff Info Systems Analyst-Spec	7.5	8.0	8.0	5,065-6,660	625,929	634,352
Staff Operations Spec	0.3	-	-	4,833-6,050	-	-
Assoc Operations Spec	0.4	-	-	4,400-5,508	-	-
Totals, Project & Planning Support Bureau	18.7	20.0	20.0	\$1,556,329	\$1,677,855	\$1,698,555
Temporary Help	2.9	3.6	3.6	(404,293)	57,064	57,064
Overtime	-	-	-	(68,310)	272,138	254,138
Totals, Finance & Executive Services Division	165.2	187.6	187.6	\$11,768,965	\$12,631,631	\$12,834,552
Accounts Receivable Management Division						
Accounts Receivable Management (ARM) Div-Adm:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,988	122,988
Totals, Accounts Receivable Management Div-Adm	1.0	1.0	1.0	\$122,676	\$122,988	\$122,988
Advisory, Analysis & Services Bureau						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
C.E.A. A	1.0	-	-	6,173-8,874	-	-
DP Mgr II	0.2	-	-	5,849-7,688	-	-
Administrator II ³	3.3	5.0	5.0	5,573-7,326	412,118	421,956
Sr Info Systems Analyst-Spec	1.3	1.0	1.0	5,571-7,322	66,852	70,200
Sr Operations Spec	3.8	5.0	5.0	5,309-6,645	396,364	398,700
Administrator I ³	2.4	6.0	6.0	5,076-6,670	413,259	433,564
Staff Operations Spec	16.8	17.0	17.0	4,833-6,050	1,198,845	1,207,724
Prin Compliance Rep	9.1	10.0	10.0	4,833-6,050	716,462	720,590
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,619-6,074	291,374	291,552
Sr Compliance Rep	15.1	18.0	18.0	4,619-5,784	1,137,721	1,168,619
Assoc Operations Spec	1.1	2.0	2.0	4,400-5,508	107,867	113,259
Office Services Mgr I	1.2	1.0	1.0	3,975-4,976	47,700	50,088
Compliance Rep ²	2.5	2.0	2.0	3,106-4,810	74,544	78,264
Tax Program Supvr	3.6	4.0	4.0	3,101-3,884	170,581	172,441
Tax Program Techn II	21.9	23.0	23.0	2,951-3,696	999,810	1,006,732
Staff Services Analyst-Gen	2.1	2.0	2.0	2,817-4,579	80,088	84,094

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Tax Program Techn I ^{4,5,6}	37.9	42.5	42.5	2,638-3,305	1,576,099	1,604,175
Tax Techn	0.9	1.0	1.0	2,495-3,529	42,348	42,348
Tax Program Assistant	1.0	1.0	1.0	1,852-2,853	32,610	32,610
Totals, Division Advisory, Analysis & Services Bureau	130.2	145.5	145.5	\$7,145,095	\$7,861,626	\$7,993,900
Special Programs Bureau:						
Administrator III	0.9	1.0	1.0	6,779-8,082	95,384	96,964
C.E.A. A	1.1	1.0	1.0	6,173-8,874	117,420	117,420
Administrator II	1.8	2.0	2.0	5,573-7,326	154,788	158,136
Sr Operations Spec	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Administrator I ⁷	5.4	3.0	3.0	5,076-6,476	220,992	224,040
Prin Compliance Rep	5.4	9.0	9.0	4,833-6,050	639,617	645,395
Sr Compliance Rep ⁷	33.3	28.0	28.0	4,619-5,784	1,868,555	1,887,699
Compliance Rep ^{8,3}	21.9	19.0	19.0	3,106-4,810	933,075	965,228
Tax Prog Techn II	1.0	1.0	1.0	2,951-3,696	37,188	39,048
Tax Prog Techn I	0.8	1.0	1.0	2,638-3,305	38,876	39,660
Tax Techn	3.5	4.0	4.0	2,495-3,529	151,464	154,803
Bankruptcy Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Administrator II	2.0	2.0	2.0	5,573-7,326	175,824	175,824
Administrator I	4.8	5.0	5.0	5,076-6,670	375,956	382,440
Prin Compliance Rep	1.5	4.0	4.0	4,833-6,050	285,488	288,640
Sr Compliance Rep	29.7	28.0	28.0	4,619-5,784	1,834,140	1,884,777
Compliance Rep	13.1	14.0	14.0	3,106-4,810	738,634	751,656
Tax Prog Techn II	6.2	6.0	6.0	2,951-3,696	251,200	254,734
Tax Prog Techn I	3.6	4.0	4.0	2,638-3,305	139,572	143,916
Totals, Special Programs Bureau	138.0	134.0	134.0	\$8,542,478	\$8,234,897	\$8,387,104
PIT Billing & Collection Bureau:						
Administrator IV	0.8	2.0	2.0	7,453-8,887	205,356	212,268
Administrator III	1.9	4.0	4.0	6,779-8,082	372,296	387,736
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Tax Service Specialist	0.8	1.0	1.0	5,878-6,676	80,112	80,112
Administrator II	4.6	5.0	5.0	5,573-7,326	387,518	398,303
Administrator I ^{7,5}	19.5	20.0	20.0	5,076-6,670	1,472,349	1,505,354
Prin Compliance Rep	0.3	1.0	1.0	4,833-6,050	66,296	69,612
Sr Compliance Rep ^{9,10}	40.5	51.0	51.0	4,619-5,784	3,100,705	3,216,078
Compliance Rep ^{11,10}	31.4	39.0	39.0	3,106-4,810	1,750,482	1,820,268
Tax Techn ¹²	168.0	178.0	178.0	2,495-3,529	6,707,558	6,938,580
Totals, PIT Billing & Collection Bureau	268.8	302.0	302.0	\$13,916,491	\$14,249,160	\$14,734,799
Statewide Collection Bureau:						
Administrator IV	0.3	1.0	1.0	7,453-8,887	102,048	106,032
Administrator III	1.1	1.0	1.0	6,779-8,082	84,483	87,987
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Prog Spec II	1.0	1.0	1.0	5,573-7,326	83,736	83,736
Administrator II	2.7	3.0	3.0	5,573-7,326	219,981	228,360
Administrator I ³	12.0	12.0	12.0	5,076-6,670	908,813	923,824
Sr Compliance Rep	25.3	26.0	26.0	4,619-5,784	1,656,044	1,708,673
Compliance Rep ^{13,14}	132.4	143.5	143.5	3,106-4,810	6,811,938	7,066,984
Court Ordered Debt Collection:						
Administrator II	0.8	1.0	1.0	5,573-7,326	66,876	70,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administrator I	2.0	2.0	2.0	5,076-6,670	160,080	160,080
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Sr Compliance Rep	4.9	6.0	6.0	4,619-5,784	390,008	399,093
Compliance Rep	4.0	4.0	4.0	3,106-4,810	219,564	224,829
Tax Techn	24.4	26.0	26.0	2,495-3,529	991,929	1,025,177
Vehicle Registration Collection:						
Administrator IV	0.4	1.0	1.0	7,453-8,887	104,238	106,644
Administrator III	0.8	2.0	2.0	6,779-8,082	183,788	191,818
Administrator I	3.0	3.0	3.0	5,076-6,670	240,120	240,120
Sr Compliance Rep	3.2	4.0	4.0	4,619-5,784	253,387	261,711
Compliance Rep	2.8	3.0	3.0	3,106-4,810	135,478	142,187
Office Techn-Typing	0.3	-	-	2,686-3,362	-	-
Tax Prog Techn I	4.0	4.0	4.0	2,638-3,305	141,538	146,633
Tax Techn	24.4	26.0	26.0	2,495-3,529	1,010,239	1,035,870
Inter-Agency Intercept Collections:						
Administrator I	1.0	1.0	1.0	5,076-6,670	80,040	80,040
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Compliance Rep	1.0	1.0	1.0	3,106-4,810	50,076	52,579
Public Collection, Contracts & Support Section:						
Administrator II ³	1.0	1.0	1.0	5,573-7,326	66,876	70,224
Administrator I	1.0	1.0	1.0	5,076-6,670	80,040	80,040
Sr Compliance Rep	2.0	2.0	2.0	4,619-5,784	132,156	134,674
Compliance Rep	9.2	10.0	10.0	3,106-4,810	506,940	515,180
Tax Techn	6.0	7.0	7.0	2,495-3,529	276,916	285,742
Specialized Collection & Service						
Administrator II	0.8	1.0	1.0	5,573-7,326	66,876	70,224
Sr Operations Spec	2.0	2.0	2.0	5,309-6,645	159,480	159,480
Administrator I	0.3	1.0	1.0	5,076-6,670	66,552	69,880
Staff Operations Spec	0.4	1.0	1.0	4,833-6,050	65,304	65,304
Prin Compliance Rep	0.8	-	-	4,833-6,050	-	-
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,784	68,220	69,408
Assoc Operations Spec	0.5	1.0	1.0	4,400-5,508	54,120	56,826
Compliance Rep	2.3	3.0	3.0	3,106-4,810	143,730	148,104
Tax Program Techn II	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Staff Services Analyst-Gen	0.5	-	-	2,817-4,579	-	-
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Tax Prog Techn I	2.5	3.0	3.0	2,638-3,305	107,208	108,792
Tax Techn	8.0	9.0	9.0	2,495-3,529	352,634	362,210
Totals, Statewide Collection Bureau	294.8	319.5	319.5	\$15,280,500	\$16,381,968	\$16,879,201
Field and Complex Account Collection Bureau:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,924	96,984
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Administrator I ³	4.0	5.0	5.0	5,076-6,670	369,234	375,696
Prin Compliance Rep ¹⁵	9.0	9.0	8.0	4,833-6,050	640,914	572,886
Sr Compliance Rep ^{16,17,18}	40.3	43.0	43.0	4,619-5,784	2,651,673	2,744,115
Compliance Rep ²	9.1	11.0	11.0	3,106-4,810	482,136	501,230
Tax Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administrator II	1.8	2.0	2.0	5,573-7,326	154,788	158,136
Administrator I	5.0	5.0	5.0	5,076-6,670	383,560	390,677
Prin Compliance Rep	2.0	2.0	2.0	4,833-6,050	145,200	145,200
Sr Compliance Rep ³	14.0	16.0	16.0	4,619-5,784	1,038,538	1,062,687
Assoc Operations Spec	0.4	-	-	4,400-5,508	-	-
Compliance Rep	20.6	23.0	23.0	3,106-4,810	1,175,703	1,204,913
Customer Svc Spec	4.0	4.0	4.0	2,817-4,579	197,046	201,968
Staff Services Analyst-Gen	0.8	2.0	2.0	2,817-4,579	97,296	97,296
Office Techn-Typing	1.7	1.0	1.0	2,686-3,362	32,232	33,840
Tax Program Techn-I ³	-	1.0	1.0	2,638-3,305	31,656	33,240
Tax Techn	9.9	13.0	13.0	2,495-3,529	494,662	506,536
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Administrator II	2.0	2.0	2.0	5,573-7,326	167,710	167,710
Administrator I	8.8	9.0	9.0	5,076-6,670	711,972	715,556
Prin Compliance Rep	5.8	6.0	6.0	4,833-6,050	435,600	435,600
Sr Compliance Rep	25.9	28.0	28.0	4,619-5,784	1,858,404	1,887,769
Compliance Rep	26.0	28.0	28.0	3,106-4,810	1,504,151	1,526,328
Customer Svc Spec	5.8	8.0	8.0	2,817-4,579	368,523	386,831
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	47,244	49,608
Office Techn-Typing ¹⁹	2.6	3.0	3.0	2,686-3,362	120,316	120,316
Tax Techn	11.1	14.0	14.0	2,495-3,529	543,103	551,248
Totals, Field and Complex Account Collection Bureau	216.6	241.0	240.0	\$12,951,936	\$14,091,389	\$14,309,174
BE Collection Bureau:						
Administrator III	2.0	2.0	2.0	6,779-8,082	189,998	193,918
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,884	106,884
Administrator II	4.0	4.0	4.0	5,573-7,326	351,648	351,648
Administrator I	12.0	12.0	12.0	5,076-6,670	947,436	955,536
Prin Compliance Rep	2.0	2.0	2.0	4,833-6,050	145,200	145,200
Staff Operations Spec	1.0	1.0	1.0	4,833-6,050	67,954	71,070
Sr Compliance Rep ^{9,2}	39.8	42.0	41.0	4,619-5,784	2,721,523	2,710,779
Compliance Rep ^{20,21}	68.5	82.0	77.0	3,106-4,810	3,751,011	3,652,374
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	47,190	49,548
Tax Techn ⁸	42.5	42.0	42.0	2,495-3,529	1,567,518	1,623,993
Totals, BE Collection Bureau	173.8	189.0	183.0	\$9,288,760	\$9,896,362	\$9,860,950
Temporary Help	20.9	22.0	22.0	(696,642)	1,215,614	1,215,614
Overtime	-	-	-	(1,814,301)	1,030,203	1,030,203
Totals, Accounts Receivable Management Division	1,244.1	1,354.0	1,347.0	\$69,758,879	\$73,084,207	\$74,533,933
Filing Division						
Filing Division-Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	124,608	124,608
Adm Asst I	0.1	-	-	3,658-4,792	-	-
Exec Secretary I	0.3	1.0	1.0	3,020-3,782	36,844	38,688
Totals, Filing Division-Administration	1.4	2.0	2.0	\$140,859	\$161,452	\$163,296
Filing Services Bureau:						
Taxpayer Services Center Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Administrator II	1.8	2.0	2.0	5,573-7,326	154,788	158,136
Administrator I	6.8	7.0	7.0	5,076-6,670	516,560	526,002

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Customer Svc Supvr	16.7	16.0	16.0	4,622-5,743	1,028,959	1,050,822
Sr Compliance Rep	2.0	2.0	2.0	4,619-5,784	131,970	134,593
Compliance Rep	7.7	25.5	25.5	3,106-4,810	1,404,081	1,432,318
Customer Svc Spec	58.6	45.0	45.0	2,817-4,579	2,151,839	2,211,946
Tax Techn	106.7	137.5	137.5	2,495-3,529	5,025,213	5,195,587
CASE Section:						
Administrator III	0.8	1.0	1.0	6,779-8,082	95,769	96,969
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Administrator II	1.8	2.0	2.0	5,573-7,326	154,788	158,136
Prog Spec II	3.0	3.0	3.0	5,573-7,326	263,736	263,736
Sr Operations Spec	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Administrator I	3.8	3.0	3.0	5,076-6,670	222,204	229,752
Prog Spec I	3.0	3.0	3.0	5,076-6,670	240,120	240,120
Staff Operations Spec	3.0	3.0	3.0	4,833-6,050	201,102	205,593
Customer Svc Supvr	3.8	4.0	4.0	4,622-5,743	247,947	258,338
Assoc Tax Auditor	4.0	4.0	4.0	4,619-6,074	274,047	280,455
Assoc Operations Spec	10.1	9.0	9.0	4,400-5,508	569,613	583,656
Compliance Rep	4.0	5.0	5.0	3,106-4,810	254,426	261,510
Tax Prog Supvr	0.8	-	-	3,101-3,884	-	-
Tax Program Tech II	1.0	1.0	1.0	2,951-3,696	44,352	44,352
Customer Svc Spec	15.8	11.0	11.0	2,817-4,579	546,507	559,538
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,579	35,053	36,808
Tax Techn	26.2	39.0	39.0	2,495-3,529	1,463,495	1,493,354
Tax Program Assistant	1.0	2.0	2.0	1,852-2,853	57,018	58,158
Totals, Filing Services Bureau	285.5	329.0	329.0	\$15,206,644	\$15,366,799	\$15,763,091
Processing Services Bureau:						
Processing Services Bureau-Administration:						
Administrator IV	0.3	-	-	7,453-8,887	-	-
C.E.A. A	1.1	1.0	1.0	6,173-8,874	101,832	101,832
Information Validation Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Prog Spec III	0.2	1.0	1.0	6,775-8,077	93,074	96,924
Administrator II	0.9	1.0	1.0	5,573-7,326	76,529	79,081
Prog Spec II	0.8	-	-	5,573-7,326	-	-
Administrator I	1.9	3.0	3.0	5,076-6,670	207,017	215,700
Prog Spec I	3.5	4.0	4.0	5,076-6,670	297,672	304,080
Assoc Operations Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Office Services Mgr I ³	3.0	4.0	4.0	3,975-4,976	215,085	220,145
Tax Prog Supvr	8.3	8.0	8.0	3,101-3,884	368,344	368,558
Tax Prog Techn II	39.6	42.0	42.0	2,951-3,696	1,813,169	1,828,701
Staff Services Analyst-Gen	1.8	3.0	3.0	2,817-4,579	145,764	150,436
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Tax Prog Techn I	52.3	64.0	64.0	2,638-3,305	2,359,586	2,412,992
Tax Prog Asst	22.1	20.0	20.0	1,852-2,853	680,248	680,526
Information Capture & Banking Section:						
DP Mgr III	0.9	-	-	7,118-8,486	-	-
Administrator III	0.1	1.0	1.0	6,779-8,082	93,074	96,934
Administrator II	1.0	1.0	1.0	5,573-7,326	86,424	87,912
Administrator I	3.0	3.0	3.0	5,076-6,670	225,101	229,020

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Operations Spec	0.4	1.0	1.0	4,833-6,050	59,184	62,148
Sr Compliance Rep	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Office Services Mgr I	5.8	5.0	5.0	3,975-4,976	266,322	276,556
Tax Prog Supvr	13.0	8.0	8.0	3,101-3,884	347,479	354,789
Tax Prog Techn II	7.1	9.0	9.0	2,951-3,696	386,834	392,142
Key Data Supvr I	15.3	9.0	9.0	2,745-3,434	353,368	356,656
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Tax Prog Techn I	11.6	12.0	12.0	2,638-3,305	456,584	464,654
Office Techn-Gen	2.0	2.0	2.0	2,638-3,305	79,320	79,320
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Key Data Operator ^{19,6}	57.8	74.0	74.0	2,153-3,064	2,466,362	2,498,203
Tax Prog Asst	6.6	7.0	7.0	1,852-2,853	229,862	231,002
Business Entities Section:						
Administrator III	0.8	1.0	1.0	6,779-8,082	91,120	95,064
Prog Spec III	1.0	1.0	1.0	6,775-8,077	94,574	96,924
DP Mgr II	0.5	-	-	5,849-7,688	-	-
Administrator II	2.3	3.0	3.0	5,573-7,326	247,089	251,046
Prog Spec II	2.4	3.0	3.0	5,573-7,326	263,364	263,736
Prog Spec I	6.0	6.0	6.0	5,076-6,670	472,735	475,472
Administrator I ³	2.7	3.0	3.0	5,076-6,670	209,516	215,994
Staff Operations Spec ³	0.6	2.0	2.0	4,833-6,050	115,992	121,800
Assoc Info Systems Analyst Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Tax Auditor ⁵	6.2	11.0	11.0	4,619-6,074	691,641	710,700
Sr Compliance Rep ³	-	1.0	1.0	4,619-5,784	55,428	58,200
Assoc Operations Spec	2.1	2.0	2.0	4,400-5,508	124,873	129,133
Office Services Mgr I ³	4.7	5.0	5.0	3,975-4,976	276,896	282,696
Tax Auditor	3.8	5.0	5.0	3,262-5,050	259,706	269,665
Tax Prog Supvr ³	11.3	14.0	14.0	3,101-3,884	617,791	623,581
Tax Prog Techn II ⁵	66.7	71.0	71.0	2,951-3,696	3,048,868	3,082,036
Staff Services Analyst-Gen	4.1	3.0	3.0	2,817-4,579	136,500	141,112
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Tax Prog Techn I	78.7	87.0	87.0	2,638-3,305	3,324,907	3,354,457
Tax Prog Asst	9.4	9.0	9.0	1,852-2,853	308,124	308,124
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Administrator I	4.8	3.0	3.0	5,076-6,670	240,120	240,120
Assoc Operations Spec	0.3	1.0	1.0	4,400-5,508	64,266	65,964
Office Services Mgr I ³	5.2	5.0	5.0	3,975-4,976	261,084	269,688
Tax Prog Supvr ²	16.6	16.0	16.0	3,101-3,884	685,914	699,234
Tax Prog Techn II ³	4.9	9.0	9.0	2,951-3,696	365,568	374,356
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817,4,579	45,489	45,828
Office Techn-Typing	0.2	-	-	2,686-3,362	-	-
Tax Prog Techn I	27.7	30.0	30.0	2,638-3,305	1,094,631	1,117,225
Office Occupations Clerk	1.0	1.0	1.0	2,008-2,515	30,180	30,180
Tax Prog Asst ^{9,5}	55.4	59.0	59.0	1,852-2,853	1,909,902	1,925,832
Totals, Processing Services Bureau	590.0	645.0	645.0	\$25,341,893	\$27,102,004	\$27,493,970

Filing Compliance Bureau:

Filing Enforcement Section:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
C.E.A. A	1.0	1.0	1.0	6,173-8,874	111,828	111,828
Administrator II	1.6	2.0	2.0	5,573-7,326	171,583	175,159
Administrator I	4.6	4.0	4.0	5,076-6,670	287,616	293,997
Staff Operations Spec	0.8	1.0	1.0	4,833-6,050	69,151	69,151
Prin Compliance Rep	1.1	2.0	2.0	4,833-6,050	146,652	146,652
Sr Compliance Rep ²²	20.7	23.0	23.0	4,619-5,784	1,455,724	1,499,022
Assoc Operations Spec	0.8	1.0	1.0	4,400-5,508	55,000	57,750
Compliance Rep ²²	7.2	8.0	8.0	3,106-4,810	382,613	395,250
Staff Services Analyst-Gen	1.2	1.0	1.0	2,817-4,579	45,324	45,828
Tax Prog Techn I	32.5	35.0	35.0	2,638-3,305	1,299,509	1,320,954
Tax Techn	10.9	14.0	14.0	2,495-3,529	534,956	549,786
Withholding Services & Compliance Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	93,074	96,934
Administrator II	1.6	2.0	2.0	5,573-7,326	145,968	153,268
Prog Spec II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Sr Operations Spec	1.5	2.0	2.0	5,309-6,645	143,448	146,628
Administrator I	3.8	4.0	4.0	5,076-6,670	295,535	303,763
Prog Spec I	1.0	1.0	1.0	5,076-6,670	79,032	80,040
Staff Operations Spec	4.5	5.0	5.0	4,833-6,050	355,412	358,660
Assoc Tax Auditor	2.3	3.0	3.0	4,619-6,074	187,510	196,886
Sr Compliance Rep	3.0	3.0	3.0	4,619-5,784	202,176	206,882
Assoc Operations Spec ³	0.8	2.0	2.0	4,400-5,508	111,391	116,959
Tax Auditor	1.7	1.0	1.0	3,262-5,050	57,721	57,721
Compliance Rep	9.9	12.0	12.0	3,106-4,810	581,503	605,490
Tax Prog Techn I	6.4	6.5	6.5	2,638-3,305	249,786	251,370
Tax Techn	14.5	15.0	15.0	2,495-3,529	555,180	571,041
Fraud & Discovery Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984
Prog Spec III	1.0	1.0	1.0	6,775-8,077	95,984	96,924
Administrator II	1.1	2.0	2.0	5,573-7,326	170,028	175,824
Sr Operations Spec	2.0	2.0	2.0	5,309-6,645	159,480	159,480
Administrator I	3.8	5.0	5.0	5,076-6,670	349,057	359,576
Prog Spec I	1.7	2.0	2.0	5,076-6,670	154,404	158,728
Staff Operations Spec	3.7	4.0	4.0	4,833-6,050	283,502	283,502
Assoc Tax Auditor	3.2	3.0	3.0	4,619-6,074	206,152	213,236
Sr Compliance Rep	1.2	3.0	3.0	4,619-5,784	177,540	185,538
Assoc Operations Spec	7.4	6.0	6.0	4,400-5,508	373,054	379,978
Tax Auditor	3.5	4.0	4.0	3,262-5,050	218,372	226,727
Compliance Rep ²	-	6.0	6.0	3,106-4,810	223,632	234,792
Tax Program Supvr	1.6	-	-	3,101-3,884	-	-
Tax Program Tech II	18.1	20.0	20.0	2,951-3,696	857,938	867,554
Staff Services Analyst-Gen	0.8	-	-	2,817-4,579	-	-
Tax Program Tech I	17.2	22.0	22.0	2,638-3,305	763,636	790,047
Tax Program Assistant	3.3	4.0	4.0	1,852-2,853	136,944	136,944
Totals, Filing Compliance Bureau	207.0	236.5	236.5	\$10,803,086	\$12,069,295	\$12,361,749
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	6,779-8,082	96,984	96,984

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Program Specialist II	2.8	3.0	3.0	5,573-7,326	259,164	263,736
Administrator II	1.0	1.0	1.0	5,573-7,326	81,587	85,663
Program Specialist I	4.0	4.0	4.0	5,076-6,670	311,474	315,350
Administrator I	1.0	1.0	1.0	5,076-6,670	81,240	81,240
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,660	79,920	79,920
Staff Operations Spec	3.0	3.0	3.0	4,833-6,050	214,148	216,880
Assoc Tax Auditor	5.6	6.0	6.0	4,619-6,074	421,974	426,282
Assoc Operations Spec	3.0	3.0	3.0	4,400-5,508	184,680	190,548
Compliance Rep	1.0	1.0	1.0	3,106-4,810	37,272	39,132
Staff Services Analyst-Gen	0.2	-	-	2,817-4,579	-	-
Tax Technician	3.6	4.0	4.0	2,495-3,529	170,742	171,792
E-Programs & Budget Section:						
DP Mgr III	0.8	1.0	1.0	7,118-8,486	101,832	101,832
Administrator III	0.1	-	-	6,779-8,082	-	-
C.E.A. A	1.0	1.0	1.0	6,173-8,874	101,832	101,832
DP Mgr II	2.0	2.0	2.0	5,849-7,688	184,512	184,512
Administrator II	1.0	2.0	2.0	5,573-7,326	175,824	175,824
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	5,571-7,322	435,275	438,753
Sr Operations Spec	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Administrator I	0.3	2.0	2.0	5,076-6,670	143,559	155,538
Staff Info Systems Analyst-Spec	9.0	9.0	9.0	5,065-6,660	695,660	703,426
Staff Operations Spec	2.8	3.0	3.0	4,833-6,050	209,913	215,505
Assoc Info Systems Analyst-Spec	3.1	3.0	3.0	4,619-6,074	218,664	218,664
Assoc Operations Spec	2.6	3.0	3.0	4,400-5,508	191,109	194,052
Customer Serv Spec	1.1	7.0	7.0	2,817-4,579	327,418	340,503
Staff Services Analyst-Gen	2.7	3.5	3.5	2,817-4,579	160,465	165,180
Office Techn-Typing	0.2	-	-	2,686-3,362	-	-
Tax Techn	0.2	1.0	1.0	2,495-3,529	40,762	42,138
Totals, Filing Methods & Budget Bureau	60.0	71.5	71.5	\$4,300,603	\$5,005,750	\$5,085,026
Temporary Help	594.5	295.1	213.1	(15,324,586)	9,619,697	6,931,697
Overtime	-	-	-	(2,299,136)	1,655,177	1,651,177
Totals, Filing Division	1,738.4	1,579.1	1,497.1	\$73,416,807	\$70,980,174	\$69,450,006
Technology Services Division/Office of CIO						
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	128,988	128,988
Totals, Technology Services Division-Administration	1.0	1.0	1.0	\$130,228	\$128,988	\$128,988
Planning, Release, & Support Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	96,528	100,356
C.E.A. A	1.0	1.0	1.0	6,173-8,874	123,792	123,792
Sr Info Systems Analyst-Spec	3.7	3.0	3.0	5,571-7,322	259,418	259,418
Staff Info Systems Analyst-Spec	2.3	3.0	3.0	5,065-6,660	223,096	229,917
Assoc Info Systems Analyst-Spec	0.8	-	-	4,619-6,074	-	-
Totals, Planning, Release, & Support Services	8.8	8.0	8.0	\$747,643	\$702,834	\$713,483
Tax Systems & Applications Bureau:						
Tax Systems & Applications Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
E-Systems:						
DP Mgr III	1.9	2.0	2.0	7,118-8,486	203,664	203,664
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,433	101,196	101,196

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Systems Software Spec III-Tech	4.0	4.0	4.0	6,110-8,030	385,440	385,440
DP Mgr II	5.5	6.0	6.0	5,849-7,688	536,506	536,506
Sr Info Systems Analyst-Spec	10.8	12.0	12.0	5,571-7,322	1,004,704	1,020,341
Sr Programmer Analyst-Spec	7.1	7.0	7.0	5,571-7,322	604,937	611,614
Systems Software Spec II-Tech	15.6	16.0	16.0	5,561-7,310	1,376,829	1,384,269
Staff Info Systems Analyst-Spec	19.9	21.0	21.0	5,065-6,660	1,569,493	1,599,131
Staff Programmer Analyst-Spec	4.6	4.0	4.0	5,065-6,660	278,241	288,151
Systems Software Spec I-Tech	7.7	11.0	11.0	5,064-6,659	823,024	837,382
Assoc Info Systems Analyst-Spec	3.7	7.0	7.0	4,619-6,074	446,649	458,061
Assoc Programmer Analyst-Spec	0.6	-	-	4,619-6,074	-	-
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-6,058	63,548	66,726
Assoc Personnel Analyst	0.7	1.0	1.0	4,400-5,508	62,132	63,042
Asst Info Systems Analyst	0.8	2.0	2.0	3,106-5,050	74,854	78,590
Tax Prog Techn I	0.7	1.0	1.0	2,638-3,305	36,791	38,628
Key Data Operator	-	1.0	1.0	2,153-3,064	37,500	37,500
Legacy Systems:						
DP Mgr III	4.0	4.0	4.0	7,118-8,486	396,936	401,505
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	96,360	96,360
DP Mgr II	9.1	9.0	9.0	5,849-7,688	825,169	828,764
Administrator II	0.9	1.0	1.0	5,573-7,326	87,912	87,912
Sr Info Systems Analyst-Spec	8.1	9.0	9.0	5,571-7,322	762,411	771,795
Sr Programmer Analyst-Spec	11.6	11.0	11.0	5,571-7,322	966,504	966,504
Systems Software Spec II-Tech	6.0	6.0	6.0	5,561-7,310	524,698	526,320
Staff Info Systems Analyst-Spec	36.4	37.0	37.0	5,065-6,660	2,863,027	2,903,872
Staff Programmer Analyst-Spec	23.9	24.0	24.0	5,065-6,660	1,819,429	1,842,843
Assoc Info Systems Analyst-Spec	23.9	22.0	22.0	4,619-6,074	1,400,924	1,458,108
Assoc Programmer Analyst-Spec	4.5	5.0	5.0	4,619-6,074	337,302	344,504
Sr Compliance Rep	0.6	-	-	4,619-5,784	-	-
Assoc Operations Spec	0.2	1.0	1.0	4,400-5,508	66,096	66,096
Asst Info Systems Analyst	1.8	3.0	3.0	3,106-5,050	131,403	135,227
Tax Program Techn II	0.2	1.0	1.0	2,951-3,696	44,352	44,352
Totals, Tax Systems & Applications Bureau	218.8	232.0	232.0	\$17,203,043	\$18,040,003	\$18,296,375
Infrastructure Services Bureau:						
Infrastructure Services Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	109,502	111,972
Systems Software Spec III-Suprvy	0.6	-	-	6,416-8,433	-	-
Systems Software Support Section:						
Systems Software Spec III-Suprvy	1.3	2.0	2.0	6,416-8,433	202,392	202,392
Systems Software Spec III-Tech	5.5	8.0	8.0	6,110-8,030	721,332	733,354
Sr Programmer Analyst-Spec	0.2	-	-	5,571-7,322	-	-
Systems Software Spec II-Tech	5.6	5.0	5.0	5,561-7,310	381,281	395,102
Systems Software Spec I-Tech	2.4	3.0	3.0	5,064-6,659	200,621	210,652
Assoc Systems Software Spec-Tech	1.1	2.0	2.0	4,611-6,058	119,352	122,124
Asst Info Systems Analyst	0.1	-	-	3,106-5,050	-	-
Windows Server Management Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Suprvy	2.0	2.0	2.0	6,416-8,433	202,392	202,392
Systems Software Spec III-Tech	6.2	7.0	7.0	6,110-8,030	656,284	666,540
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,322	175,728	175,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Systems Software Spec II-Tech	6.8	7.0	7.0	5,561-7,310	595,198	603,023
Systems Software Spec I-Tech	10.8	12.0	12.0	5,064-6,659	870,210	895,703
Database Support Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,433	193,052	193,052
Systems Software Spec III-Tech	9.7	9.0	9.0	6,110-8,030	859,476	867,240
Systems Software Spec II-Tech	17.6	18.0	18.0	5,561-7,310	1,504,179	1,518,511
Systems Software Spec I-Tech	1.5	1.0	1.0	5,064-6,659	68,949	72,395
Assoc Info Systems Analyst-Spec ³	-	1.0	1.0	4,619-6,074	55,428	58,200
Assoc Systems Software Spec-Tech	0.2	1.0	1.0	4,611-6,058	55,794	58,588
Enterprise Open Systems Management & Services Section:						
Systems Software Spec III-Supvry	0.6	-	-	6,416-8,433	-	-
Systems Software Spec III-Tech	0.6	-	-	6,110-8,030	-	-
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Spec II-Tech	2.6	2.0	2.0	5,561-7,310	173,419	175,440
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,660	239,760	239,760
Systems Software Spec I-Tech	2.5	3.0	3.0	5,064-6,659	218,971	226,108
Assoc Info Systems Analyst Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Systems Software Spec-Tech	1.3	1.0	1.0	4,611-6,058	68,908	69,243
Network Engineering Section:						
Sr Telecomm Engineer	1.0	1.0	1.0	7,726-9,671	116,052	116,052
Assoc Telecom Engineer	2.0	2.0	2.0	6,897-8,630	214,320	214,320
Systems Software Spec III-Supvry	1.2	1.0	1.0	6,416-8,433	101,196	101,196
Systems Software Spec III-Tech	2.8	3.0	3.0	6,110-8,030	289,080	289,080
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,322	175,728	175,728
Systems Software Spec II-Tech	3.9	4.0	4.0	5,561-7,310	350,562	350,880
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	81,120	81,120
Systems Software Spec I-Tech	5.2	6.0	6.0	5,064-6,659	448,625	455,902
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-6,058	72,696	72,696
Totals, Infrastructure Services Bureau	111.3	117.0	117.0	\$9,485,535	\$9,886,023	\$10,018,909
Technology Planning & Decision Support Bureau:						
Enterprise Architecture Section:						
DP Mgr IV	0.2	1.0	1.0	7,825-9,331	102,450	107,577
Systems Software Spec III-Tech	3.0	3.0	3.0	6,110-8,030	288,875	289,080
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	87,720	87,720
Portfolio Management Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
DP Mgr II	2.0	2.0	2.0	5,849-7,688	184,512	184,512
Sr Info Systems Analyst-Spec	7.0	7.0	7.0	5,571-7,322	615,048	615,048
Staff Info Systems Analyst-Spec	2.8	2.0	2.0	5,065-6,660	159,840	159,840
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-6,074	134,259	137,331
Service Planning & Mgmt Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
DP Mgr II	0.9	1.0	1.0	5,849-7,688	92,256	92,256
Administrator II	0.7	1.0	1.0	5,573-7,326	87,912	87,912
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,571-7,322	351,274	351,456
Sr Operations Spec	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Administrator I	0.3	-	-	5,076-6,670	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Info Systems Analyst-Spec	2.5	3.0	3.0	5,065-6,660	241,356	241,356
Staff Operations Spec	3.4	5.0	5.0	4,833-6,050	345,552	352,293
Assoc Operations Spec	3.6	2.0	2.0	4,400-5,508	129,052	129,052
Business Intel & Data Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Supvry	3.9	4.0	4.0	6,416-8,433	403,548	404,784
Systems Software Spec III-Tech	4.4	5.0	5.0	6,110-8,030	478,389	481,800
Sr Info Systems Analyst-Spec	7.9	8.0	8.0	5,571-7,322	692,520	697,766
Sr Programmer Analyst-Spec	11.0	12.0	12.0	5,571-7,322	1,053,045	1,054,368
Systems Software Spec II-Tech	5.6	7.0	7.0	5,561-7,310	558,347	581,631
Staff Info Systems Analyst-Spec	7.0	7.0	7.0	5,065-6,660	560,562	561,036
Staff Programmer Analyst-Spec	5.9	6.0	6.0	5,065-6,660	453,453	460,140
Assoc Info Systems Analyst-Spec	1.3	3.0	3.0	4,619-6,074	220,848	220,848
Infrastructure Planning Release & Support Services Section:						
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	1.8	1.0	1.0	5,571-7,322	66,852	70,200
Assoc Info Systems Analyst-Spec	1.2	2.0	2.0	4,619-6,074	111,087	116,643
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-5,050	51,934	54,534
Totals, Tech Plan/Decision Support Bureau	90.3	96.0	96.0	\$7,581,395	\$8,060,155	\$8,128,647
Operations Management Bureau:						
Operations Management Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	0.6	1.0	1.0	7,118-8,486	101,832	101,832
C.E.A. A	1.0	1.0	1.0	6,173-8,874	122,844	122,844
Systems Engineering & Access Management Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Supvry	1.9	2.0	2.0	6,416-8,433	195,764	197,717
Systems Software Specialist III-Tech	2.6	3.0	3.0	6,110-8,030	281,868	287,523
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	1.3	3.0	3.0	5,571-7,322	260,302	263,592
Systems Software Specialist II-Tech	10.8	9.0	9.0	5,561-7,310	782,793	788,193
Staff Info Systems Analyst-Spec	9.2	10.0	10.0	5,065-6,660	772,095	782,676
Systems Software Spec I-Tech	2.1	2.0	2.0	5,064-6,659	155,802	159,816
Assoc Info Systems Analyst-Spec	2.4	1.0	1.0	4,619-6,074	69,426	69,426
IT Service Desk Section:						
DP Mgr III	0.4	-	-	7,118-8,486	-	-
Systems Software Spec III-Supvry	0.7	1.0	1.0	6,416-8,433	101,192	101,196
Systems Software Spec III-Tech	0.7	1.0	1.0	6,110-8,030	93,624	96,360
DP Mgr II	3.0	3.0	3.0	5,849-7,688	276,768	276,768
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	85,359	85,359
Systems Software Spec II-Tech	2.7	4.0	4.0	5,561-7,310	347,408	350,880
Staff Info Systems Analyst-Spec	11.9	14.0	14.0	5,065-6,660	1,101,244	1,115,294
Systems Software Spec I-Tech	3.8	3.0	3.0	5,064-6,659	223,071	228,486
Assoc Info Systems Analyst-Spec	6.1	5.0	5.0	4,619-6,074	330,518	339,756
Asst Info Systems Analyst	1.8	2.0	2.0	3,106-5,050	100,718	105,759
Staff Services Analyst-Gen	0.8	-	-	2,817-4,579	-	-
IT Contact Center Section-Manhattan:						
Sr Info Systems Analyst-Spec	1.6	2.0	2.0	5,571-7,322	182,387	184,032
Staff Info Systems Analyst-Spec	0.4	-	-	5,065-6,660	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
IT Contact Center Section-Houston:						
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,571-7,322	90,371	92,016
Staff Info Systems Analyst-Spec	0.4	-	-	5,065-6,660	-	-
IT Contact Center Section-Chicago:						
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,571-7,322	90,371	92,016
Staff Info Systems Analyst-Spec	0.4	-	-	5,065-6,660	-	-
Command Center Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Supvry	0.4	1.0	1.0	6,416-8,433	101,196	101,196
Systems Software Spec III-Tech	1.0	2.0	2.0	6,110-8,030	174,582	178,494
DP Mgr II	3.0	3.0	3.0	5,849-7,688	276,768	276,768
Sr Info Systems Analyst-Spec	7.8	9.0	9.0	5,571-7,322	744,777	762,737
Systems Software Spec II-Tech	0.8	2.0	2.0	5,561-7,310	175,440	175,440
DP Mgr I	6.0	6.0	6.0	5,318-6,993	497,170	505,990
Staff Info Systems Analyst-Spec	9.6	7.0	7.0	5,065-6,660	516,341	528,613
Systems Software Spec I-Tech	0.4	1.0	1.0	5,064-6,659	79,908	79,908
Assoc Info Systems Analyst-Spec	32.2	36.0	36.0	4,619-6,074	2,432,769	2,491,777
Asst Info Systems Analyst	7.6	6.0	6.0	3,106-5,050	332,455	316,515
Material Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Computer Operator	1.0	1.0	1.0	2,480-3,849	47,228	47,228
External Web & Contact Services Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,433	202,392	202,392
Systems Software Spec III-Tech	2.3	4.0	4.0	6,110-8,030	364,382	375,058
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	2.9	3.0	3.0	5,571-7,322	242,580	245,928
Sr Programmer Analyst-Spec ³	3.0	3.0	3.0	5,571-7,322	263,592	263,592
Systems Software Spec II-Tech	9.0	9.0	9.0	5,561-7,310	753,308	764,165
Staff Info Systems Analyst-Spec	9.5	12.0	12.0	5,065-6,660	914,557	928,694
Staff Programmer Analyst-Spec	2.2	4.0	4.0	5,065-6,660	288,706	299,314
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,659	60,768	63,804
Assoc Info Systems Analyst-Spec	4.0	2.0	2.0	4,619-6,074	132,936	139,464
Technical Operations Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Supvry	1.2	1.0	1.0	6,416-8,433	101,196	101,196
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	95,540	96,360
DP Mgr II	0.8	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	0.9	2.0	2.0	5,571-7,322	169,361	171,554
Systems Software Spec II-Tech	5.4	5.0	5.0	5,561-7,310	399,133	413,989
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	5,065-6,660	138,675	141,802
Assoc Info Systems Analyst-Spec ³	-	1.0	1.0	4,619-6,074	55,428	58,200
IT Asset Management Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
DP Mgr II	2.9	3.0	3.0	5,849-7,688	276,768	276,768
Administrator II	1.0	1.0	1.0	5,573-7,326	87,912	87,912
Sr Info Systems Analyst-Spec	12.1	15.0	15.0	5,571-7,322	1,286,191	1,307,665
Systems Software Spec II-Tech	0.3	1.0	1.0	5,561-7,310	87,720	87,720
Staff Info Systems Analyst-Spec	12.1	11.0	11.0	5,065-6,660	817,148	838,855
Assoc Info Systems Analyst-Spec	12.2	12.0	12.0	4,619-6,074	832,721	845,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Operations Management Bureau	234.8	249.0	249.0	\$19,885,257	\$19,656,397	\$19,956,847
Tax Systems Modernization Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	3.0	3.0	3.0	7,118-8,486	304,468	305,496
Administrator III	4.2	3.0	3.0	6,779-8,082	290,892	290,952
Prog Specialist III	1.0	1.0	1.0	6,775-8,077	96,924	96,924
C.E.A. A	1.0	1.0	1.0	6,173-8,874	122,844	122,844
Systems Software Spec III-Tech	2.2	4.0	4.0	6,110-8,030	377,784	385,440
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Administrator II	1.0	-	-	5,573-7,326	-	-
Sr Info Systems Analyst-Spec ³	15.5	17.0	17.0	5,571-7,322	1,394,337	1,418,106
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Spec II-Tech	8.0	7.0	7.0	5,561-7,310	594,987	602,807
Sr Operations Spec	2.0	1.0	1.0	5,309-6,645	79,740	79,740
Administrator I	1.0	-	-	5,076-6,670	-	-
Staff Info Systems Analyst-Spec	4.0	3.0	3.0	5,065-6,660	225,332	232,111
Systems Software Spec I-Tech	0.5	1.0	1.0	5,064-6,659	63,528	66,702
Staff Operations Spec ^{9,23}	4.5	8.0	8.0	4,833-6,050	496,308	513,888
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	58,443	61,371
Sr Compliance Rep ²	-	2.0	2.0	4,619-5,784	110,856	116,400
Assoc Operations Spec ⁷	2.8	-	-	4,400-5,508	-	-
Staff Services Analyst-Gen ³	-	1.0	1.0	2,817-4,579	33,804	35,496
Totals, Tax Systems Modernization Bureau	54.7	56.0	56.0	\$4,540,298	\$4,542,339	\$4,620,369
Compliance Systems Bureau:						
Compliance Systems Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	109,502	111,972
DP Mgr III	1.8	2.0	2.0	7,118-8,486	203,556	203,664
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,433	101,196	101,196
Systems Software Spec III-Tech	3.8	3.0	3.0	6,110-8,030	289,080	289,080
DP Mgr II	4.5	5.0	5.0	5,849-7,688	434,869	442,334
Sr Info Systems Analyst-Spec	13.2	14.0	14.0	5,571-7,322	1,213,574	1,217,144
Sr Programmer Analyst-Spec	7.0	7.0	7.0	5,571-7,322	592,406	597,817
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,310	171,273	171,273
Staff Info Systems Analyst-Spec	22.9	23.0	23.0	5,065-6,660	1,757,358	1,786,872
Staff Programmer Analyst-Spec	5.8	6.0	6.0	5,065-6,660	446,542	456,556
Systems Software Specialist I-Tech	1.6	1.0	1.0	5,064-6,659	77,818	79,908
Assoc Info Systems Analyst-Spec	10.1	11.0	11.0	4,619-6,074	749,041	764,799
Assoc Programmer Analyst-Spec	1.8	1.0	1.0	4,619-6,074	55,898	58,699
Sr Compliance Rep	0.7	-	-	4,619-5,784	-	-
Asst Info Systems Analyst	2.4	3.0	3.0	3,106-5,050	176,118	178,859
Compliance Rep	0.4	-	-	3,106-4,810	-	-
Non-Tax Debt Section:						
DP Mgr II	1.5	1.0	1.0	5,849-7,688	92,256	92,256
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,322	175,728	175,728
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,322	175,728	175,728
Staff Info Systems Analyst-Spec	6.5	6.0	6.0	5,065-6,660	455,107	459,702
Staff Programmer Analyst-Spec	1.3	2.0	2.0	5,065-6,660	145,598	148,881
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,710	72,888
Assoc Info Systems Analyst-Spec	2.1	3.0	3.0	4,619-6,074	195,707	200,753

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Audit Information Technology Management Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,433	202,392	202,392
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	96,360	96,360
DP Mgr II	2.0	2.0	2.0	5,849-7,688	184,092	184,512
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	5,571-7,322	429,086	436,387
Sr Programmer Analyst-Spec	3.6	3.0	3.0	5,571-7,322	256,751	259,224
Systems Software Spec II-Tech	2.1	3.0	3.0	5,561-7,310	248,286	255,237
Staff Info Systems Analyst-Spec	11.1	11.0	11.0	5,065-6,660	832,448	845,062
Staff Programmer Analyst-Spec	5.0	6.0	6.0	5,065-6,660	440,807	451,053
Systems Software Spec I-Tech	2.0	2.0	2.0	5,064-6,659	147,817	153,475
Assoc Info Systems Analyst-Spec	2.3	4.0	4.0	4,619-6,074	261,392	270,112
Assoc Programmer Analyst-Spec	2.6	2.0	2.0	4,619-6,074	129,255	133,761
Asst Info Systems Analyst	1.7	-	-	3,106-5,050	-	-
INC Technology Section:						
DP Mgr III	0.8	1.0	1.0	7,118-8,486	99,798	101,626
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,433	98,669	101,196
Systems Software Spec III-Tech	1.9	2.0	2.0	6,110-8,030	169,680	173,352
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	4.4	5.0	5.0	5,571-7,322	415,347	421,656
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,322	263,592	263,592
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	86,439	87,720
Staff Info Systems Analyst-Spec	7.3	7.0	7.0	5,065-6,660	508,284	518,840
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Prog Analyst-Spec	0.5	-	-	4,619-6,074	-	-
Sr Compliance Rep	0.3	1.0	1.0	4,619-5,784	64,848	68,088
Totals, Compliance Systems Bureau	160.0	162.0	162.0	\$12,689,033	\$12,893,384	\$13,076,730
Enterprise Services & Administrative Systems Bureau:						
Enterprise Services & Administrative Systems Bureau:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	0.8	1.0	1.0	7,118-8,486	103,872	103,872
Systems Software Spec III-Supvry	1.6	2.0	2.0	6,416-8,433	202,392	202,392
Systems Software Specialist III-Tech	2.3	3.0	3.0	6,110-8,030	279,848	285,464
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	7.5	9.0	9.0	5,571-7,322	779,017	783,719
Sr Programmer Analyst-Spec	0.6	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Specialist II-Tech	4.3	6.0	7.0	5,561-7,310	478,997	566,795
Staff Info Systems Analyst-Spec	5.0	8.0	8.0	5,065-6,660	625,860	632,140
Staff Programmer Analyst-Spec	1.3	1.0	1.0	5,065-6,660	69,347	72,817
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,659	79,908	79,908
Assoc Info Systems Analyst-Spec	0.8	-	-	4,619-6,074	-	-
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-6,074	69,240	72,044
Internal Web & Administrative Systems Section:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Systems Software Spec III-Supvry	0.3	1.0	1.0	6,416-8,433	96,641	101,064
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	91,052	95,070
DP Mgr II	2.4	2.0	2.0	5,849-7,688	184,512	184,512
Sr Info Systems Analyst-Spec	6.6	7.0	7.0	5,571-7,322	604,566	606,700
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,322	263,242	263,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Mgr I	0.5	-	-	5,079-6,311	-	-
Staff Info Systems Analyst-Spec	9.9	11.0	11.0	5,065-6,660	837,133	851,230
Staff Programmer Analyst-Spec	7.0	7.0	7.0	5,065-6,660	529,018	537,991
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,619-6,074	145,381	145,776
Totals, Enterprise Services & Administrative Systems	61.3	70.0	71.0	\$5,052,397	\$5,833,950	\$5,979,010
Temporary Help	24.4	51.0	51.0	(3,062,736)	2,461,901	2,461,901
Overtime	-	-	-	(447,892)	1,633,250	1,372,250
Totals, Technology Services Division/Office of CIO	965.4	1,042.0	1,043.0	\$80,825,457	\$83,839,224	\$84,753,509
FISCAL Current Service Level Adjustment	-	-	-	-	894,180	-5,684,641
TOTALS, AUTHORIZED POSITIONS	5,655.4	5,844.2	5,760.2	\$345,911,879	\$357,749,000	\$354,704,000
<i>Regular/Ongoing Positions</i>	<i>4,972.2</i>	<i>5,454.0</i>	<i>5,452.0</i>	<i>318,643,216</i>	<i>338,946,828</i>	<i>338,882,828</i>
<i>Temporary Help</i>	<i>683.2</i>	<i>390.2</i>	<i>308.2</i>	<i>21,986,406</i>	<i>14,044,960</i>	<i>11,356,960</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,282,257</i>	<i>4,757,212</i>	<i>4,464,212</i>

¹ 6.0 positions limited-term to 6/30/2016.

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

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

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

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

⁶ 15.0 positions limited-term to 6/30/2016.

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

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

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

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

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

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

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

¹⁴ 22.0 positions limited-term to 6/30/2016.

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

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

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

¹⁸ 7.0 positions limited-term to 6/30/2016.

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

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

²¹ 18.0 positions limited-term to 6/30/2016.

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

²³ 4.0 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$13,673	\$164,079	\$164,079
Chief Dep Director	1.0	1.0	1.0	10,202-11,364	136,368	136,368
Dep Director	-	1.0	1.0	6,297-6,811	75,564	75,564
Admin Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Totals, Executive Office Administration	3.0	4.0	4.0	\$368,490	\$442,107	\$442,107
Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,988	113,988
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,680	37,463
Temporary Help	3.6	-	-	(255,208)	-	-
Totals, Administration	5.6	2.0	2.0	\$401,241	\$149,668	\$151,451
Equal Employment Opportunity:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	121,998	124,794
Totals, Equal Employment Opportunity	3.0	3.0	3.0	\$201,681	\$206,142	\$208,938
Office of Public Affairs:						
Dep Director	0.9	1.0	1.0	7,616-8,088	87,504	87,504
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	70,471	73,997
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	54,120	56,826
Info Officer I-Spec	0.1	-	-	4,400-5,348	-	-
Temporary Help	1.7	-	-	(123,813)	83,000	83,000
Totals, Office of Public Affairs	4.9	4.0	4.0	\$371,015	\$378,243	\$384,475
DGS Safety:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Health & Safety Off	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Totals, DGS Safety	2.0	2.0	2.0	\$152,064	\$152,064	\$152,064
DGS Enterprise Wide:						
Temporary Help	-	7.2	7.2	-	417,000	417,000
Totals, DGS Enterprise Wide	-	7.2	7.2	-	\$417,000	\$417,000
Office of Legislation:						
Dep Director	1.0	1.0	1.0	7,984-8,893	99,756	99,756
Legis Coordinator	1.0	1.0	1.0	5,339-5,762	65,004	65,004
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,311	135,995	139,728
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,508	123,510	126,378
Staff Services Analyst-Gen	0.2	-	-	2,817-4,579	-	-
Temporary Help	1.5	-	-	(117,607)	148,000	148,000
Totals, Office of Legislation	7.8	7.0	7.0	\$569,168	\$641,673	\$648,274
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	106,956	106,956
Staff Mgt Auditor	3.0	3.0	3.0	5,079-6,627	238,572	238,572
Assoc Mgt Auditor	13.8	14.0	14.0	4,619-6,074	984,326	993,223
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	32,366	33,981
Temporary Help	1.6	-	-	(69,786)	109,000	109,000
Totals, Office of Audit Services	20.1	19.0	19.0	\$1,405,126	\$1,471,220	\$1,481,732
Strategic Planning, Policy and Research:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,472	98,472
Research Prog Spec II	3.0	3.0	3.0	5,309-6,645	237,361	239,220
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	131,238	132,192
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,579	54,948	54,948
Temporary Help	1.5	-	-	(71,897)	25,000	25,000
Totals, Strategic Planning, Policy and Research	6.5	7.0	7.0	\$464,650	\$547,019	\$549,832
Enterprise Technology Resources:						
C.E.A. B	0.7	1.0	1.0	8,594-10,237	106,920	106,920
DP Mgr IV	1.8	2.0	2.0	7,825-9,331	205,872	210,564
DP Mgr III	2.6	3.0	3.0	7,118-8,486	300,932	305,386
Systems Software Spec III-Tech	2.8	3.0	3.0	6,110-8,030	266,040	269,712
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	5,850-7,689	70,200	73,716
DP Mgr II	9.0	10.0	10.0	5,849-7,688	890,346	897,952
Sr Info Systems Analyst-Spec	9.3	12.0	12.0	5,571-7,109	959,245	979,929
Sr Programmer Analyst-Spec	5.7	8.5	8.5	5,571-7,322	678,749	699,016
Systems Software Spec II-Tech	3.7	5.0	5.0	5,561-7,310	402,890	413,515
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	83,916	83,916
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Info Systems Analyst-Spec	13.7	17.0	17.0	5,065-6,660	1,176,991	1,209,180
Staff Programmer Analyst-Spec	9.2	10.0	10.0	5,065-6,660	712,064	732,349
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,659	79,908	79,908
Assoc Info Systems Analyst-Spec	18.6	23.0	23.0	4,619-6,074	1,531,609	1,570,172
Assoc Programmer Analyst-Spec	3.2	4.0	4.0	4,619-6,074	242,187	250,659
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,611-6,058	70,340	72,523
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,400-5,508	132,192	132,192
Asst Info Systems Analyst	3.5	2.0	2.0	3,106-5,050	117,945	120,312
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	33,804	35,496
Office Techn-Typing	0.3	1.0	1.0	2,686-3,362	32,768	34,404
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Temporary Help	12.8	-	-	(979,387)	1,073,000	1,073,000
Overtime	-	-	-	(53,775)	63,000	63,000
Totals, Enterprise Technology Services	106.6	110.5	110.5	\$8,287,937	\$9,352,838	\$9,535,741
Office of Legal Services:						
Internal Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,344	136,057	136,057
Attorney IV	1.0	1.0	1.0	8,486-10,896	130,752	130,752
Attorney III	3.0	3.0	3.0	7,682-9,857	343,717	349,079
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,392	52,704	52,704
Office Techn-Typing	1.1	1.0	1.0	2,686-3,362	39,889	40,344
Sr Legal Typist	2.5	3.5	3.5	2,589-3,621	127,314	130,420
Temporary Help	1.8	-	-	(141,174)	133,000	133,000
Overtime	-	-	-	(1,490)	4,000	4,000
Totals, Internal Legal Services	12.4	11.5	11.5	\$1,017,078	\$1,033,529	\$1,042,452
Office of Human Resources:						
Administration:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,880	98,880
Personnel Operations:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	81,290	83,850

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Mgr II-Supvry	1.3	2.0	2.0	5,576-6,929	164,182	166,296
Staff Services Mgr I	6.7	7.0	7.0	5,079-6,311	508,942	518,724
Assoc Personnel Analyst	10.0	12.0	12.0	4,400-5,508	694,157	721,543
Sr Pers Spec	4.7	5.0	5.0	3,658-4,579	273,835	274,740
Pers Supvr I	2.4	2.0	2.0	3,658-4,579	108,267	109,896
Staff Services Analyst-Gen	3.5	2.0	2.0	2,817-4,579	100,491	102,768
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Pers Spec	13.6	14.0	14.0	2,602-4,189	598,390	616,368
Personnel Techn I	1.0	1.0	1.0	2,408-3,529	42,348	42,348
Office Asst-Typing	0.8	1.0	1.0	2,143-2,911	34,932	34,932
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Labor Relations Spec	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Training & Performance Enhancement:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,508	183,464	188,901
Return to Work:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,311	72,522	75,012
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,508	258,201	261,201
Personnel Liaison Unit:						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,400-5,508	-	-
Staff Services Analyst-Gen	0.9	-	-	2,817-4,579	-	-
Temporary Help	10.6	-	-	(569,608)	72,000	72,000
Overtime	-	-	-	(15,247)	13,000	13,000
Totals, Office of Human Resources	77.0	64.0	64.0	\$4,554,586	\$3,882,905	\$3,958,463
Office of Fiscal Services:						
Administration:						
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,698	81,348	85,416
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,880	98,880
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Capital Outlay:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,929	81,684	83,148
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Acctg Administrator I-Spec	3.0	3.0	3.0	4,833-6,050	217,800	217,800
Assoc Acctg Analyst	2.0	2.0	2.0	4,619-5,784	138,816	138,816
Sr Acctg Officer-Spec	4.0	4.0	4.0	4,400-5,508	250,815	254,217
Special Accounting & Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.9	1.0	1.0	5,576-6,929	66,912	70,260
Acctg Administrator I-Supvr	3.9	4.0	4.0	5,079-6,311	302,791	302,928
Assoc Acctg Analyst	2.4	4.0	4.0	4,619-5,784	255,420	264,118

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,508	59,913	62,913
Sr Acctg Officer-Spec	8.2	8.0	8.0	4,400-5,508	495,779	508,817
Acctg Officer-Spec	8.4	9.0	9.0	3,841-4,810	454,291	470,086
Accountant Trainee	3.5	5.0	5.0	3,240-3,864	199,754	209,739
Program Support Accounting Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,929	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	71,059	74,423
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Accountant Trainee	2.7	4.0	4.0	3,240-3,864	160,396	168,414
Accountant I-Spec	1.0	1.0	1.0	2,870-3,593	43,116	43,116
Staff Services Analyst-Gen	3.1	3.0	3.0	2,817-4,579	147,909	150,648
Office Techn-Typing	4.0	5.0	5.0	2,686-3,362	193,608	195,219
Budget and Planning:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,698	86,128	90,136
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Staff Services Mgr I	3.8	4.0	4.0	5,079-6,311	298,408	301,968
Assoc Budget Analyst	0.7	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,400-5,508	424,437	438,738
Temporary Help	7.8	0.7	0.7	(440,566)	305,000	305,000
Overtime	-	-	-	(5,931)	5,000	5,000
Totals, Office of Fiscal Services	79.2	78.7	78.7	\$4,793,936	\$4,999,724	\$5,103,608
Office of Business & Acquisition Services:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	61,638	64,506
Business Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,508	175,356	180,816
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,579	49,204	51,668
Office Techn-Gen	4.0	4.0	4.0	2,638-3,305	150,585	153,594
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Contract Management:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,173-6,929	83,148	83,148
Staff Services Mgr I	3.8	4.0	4.0	5,079-6,311	302,928	302,928
Assoc Materials Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	13.3	16.0	16.0	4,400-5,508	1,007,306	1,021,302
Staff Services Analyst-Gen	2.8	1.0	1.0	2,817-4,579	46,334	48,654
Office Techn-Typing	2.0	3.0	3.0	2,686-3,362	113,456	115,092
Purchasing:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,173-6,929	83,148	83,148
Staff Services Mgr I	3.6	4.0	4.0	5,079-6,311	282,475	289,031
Assoc Materials Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	10.1	10.0	10.0	4,400-5,508	633,204	641,898
Staff Services Analyst-Gen	4.9	5.0	5.0	2,817-4,579	250,028	254,628
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	32,232	33,840
Temporary Help	8.6	-	-	(492,393)	552,000	552,000
Overtime	-	-	-	(33,030)	10,000	10,000
Totals, Office of Business & Acquisition Services	65.0	60.0	60.0	\$3,965,356	\$4,176,686	\$4,229,897

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
C.E.A. B	1.0	1.0	1.0	9,544-10,836	112,224	112,224
DP Mgr III	1.0	1.0	1.0	7,118-8,486	100,547	101,832
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,576-6,929	166,296	166,296
Sr Information Systems Analyst (Spec)	2.2	3.0	3.0	5,571-7,322	221,568	228,264
Sr EDP Acquisition Spec-Tech	2.0	2.0	2.0	5,571-7,322	175,534	175,728
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,311	206,184	214,222
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	70,275	73,788
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,400-5,508	480,078	494,339
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,400-5,508	128,508	131,112
Overtime	-	-	-	(560)	-	-
Totals, FLS&Cal	21.4	24.0	24.0	\$1,574,889	\$1,753,590	\$1,790,181
Totals, Administration Division	414.5	403.9	403.9	\$28,127,217	\$29,604,408	\$30,096,215
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,644	131,328	131,328
Sr Structural Engr	14.7	15.0	15.0	8,500-10,636	1,952,396	1,958,277
Supvng Architect	0.3	1.0	1.0	8,097-10,137	116,024	116,024
OAK-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Fire & Life Safety Off II	5.2	6.0	6.0	7,472-9,354	655,156	660,388
OAK-Access-Plan Review:						
Sr Architect	2.7	3.0	3.0	8,122-10,166	335,653	340,525
Assoc Architect	3.8	4.0	4.0	6,897-8,630	402,755	404,402
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,644	131,328	131,328
Dist Structural Engr	6.7	7.0	7.0	8,097-10,137	839,782	853,196
Constrn Supvr II	1.0	1.0	1.0	7,472-9,355	112,260	112,260
OAK-Structural-Closeout:						
Prog Techn II	4.6	5.0	5.0	2,638-3,305	180,672	183,853
OAK-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	9,842-11,179	137,748	137,748
Supvng Architect	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Staff Services Analyst-Gen	0.6	1.0	1.0	3,658-4,579	33,804	35,494
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,698	44,376	44,376
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Office Techn-Gen	2.5	4.0	4.0	2,638-3,305	141,465	146,559
Prog Techn II	2.3	2.0	2.0	2,638-3,305	79,320	79,320
Prog Techn	1.0	1.0	1.0	2,280-3,064	36,768	36,768
Office Asst-Gen	0.7	1.0	1.0	2,074-2,853	34,236	34,236
SAC-Structural-Plan Review:						
Supvng Structural Engr	1.7	2.0	2.0	8,500-10,644	233,328	238,428
Sr Structural Engr	13.9	14.0	14.0	8,500-10,636	1,819,059	1,819,059
SAC-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Fire & Life Safety Off II	2.4	3.0	3.0	7,472-9,354	314,160	318,648
Fire & Life Safety Off I	0.5	1.0	1.0	6,504-8,136	85,699	89,989
SAC-Access-Plan Review:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Architect	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Assoc Architect	2.5	3.0	3.0	6,897-8,630	269,395	277,931
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,644	131,328	131,328
Dist Structural Engr	3.9	4.0	4.0	8,097-10,137	500,976	500,976
Constrn Supvr III	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Constrn Supvr II	1.0	1.0	1.0	7,472-9,355	112,260	112,260
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,508	-	-
Prog Techn II	0.1	1.0	1.0	2,638-3,305	39,660	39,660
SAC-Structural-Closeout:						
Sr Architect	1.0	1.0	1.0	8,122-10,166	112,242	117,798
Prog Techn II	3.6	4.0	4.0	2,638-3,305	145,321	148,622
SAC-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	9,842-11,179	137,748	137,748
Supvng Architect	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,579	99,864	100,776
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	32,902	34,545
Office Techn-Gen	2.8	4.0	4.0	2,638-3,305	139,483	146,453
Prog Techn II	0.3	-	-	2,638-3,305	-	-
Office Asst-Typing	1.2	1.0	1.0	2,143-2,911	34,932	34,932
LA-Structural-Plan Review:						
Supvng Structural Engr	3.0	3.0	3.0	8,500-10,644	392,112	393,984
Sr Structural Engr	18.5	19.0	19.0	8,500-10,636	2,362,836	2,389,305
LA-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Fire & Life Safety Off II	5.0	5.0	5.0	7,472-9,354	561,240	561,240
Fire & Life Safety Off I	2.0	2.0	2.0	6,504-8,136	195,264	195,264
LA-Access-Plan Review:						
Sr Architect	4.5	5.0	5.0	8,122-10,166	597,112	602,568
Assoc Architect	2.0	2.0	2.0	6,897-8,630	191,912	196,328
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,644	131,328	131,328
Dist Structural Engr	8.0	8.0	8.0	8,097-10,137	981,528	988,770
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	32,232	33,840
LA-Structural-Closeout:						
Prog Techn II	3.8	5.0	5.0	2,638-3,305	192,212	193,890
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	32,160	33,570
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	9,842-11,179	134,148	134,148
Supvng Architect	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,311	62,726	65,865
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	56,364	59,184
Supvng Prog Techn II	0.2	-	-	2,953-3,698	-	-
Office Techn-Typing	1.0	2.0	2.0	2,686-3,362	72,576	74,188
Prog Techn II	2.9	3.0	3.0	2,638-3,305	118,980	118,980
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Office Asst-Typing	1.5	1.0	1.0	2,143-2,911	34,932	34,932
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	8,500-10,644	262,656	262,656

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Structural Engr	17.8	18.0	18.0	8,500-10,636	2,273,128	2,297,510
Structural Engrng Assoc	0.1	1.0	1.0	6,897-8,630	83,454	87,628
SD-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Fire & Life Safety Off II	4.0	4.0	4.0	7,472-9,354	448,992	448,992
Fire & Life Safety Off I	2.0	2.0	2.0	6,504-8,136	189,860	193,647
SD-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	8,122-10,166	360,181	360,181
Assoc Architect	3.0	3.0	3.0	6,897-8,630	294,748	299,128
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	8,500-10,644	131,328	131,328
Dist Structural Engr	7.0	7.0	7.0	8,097-10,137	876,708	876,708
SD-Structural-Closeout:						
Prog Techn II	5.0	5.0	5.0	2,638-3,305	188,500	193,073
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	9,842-11,179	137,748	137,748
Supvng Architect	1.0	1.0	1.0	8,097-10,137	115,014	120,333
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,311	63,488	66,666
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	54,780	57,519
Supvng Prog Techn II	0.1	-	-	2,953-3,698	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Prog Techn II	3.4	3.0	3.0	2,638-3,305	110,976	112,560
Office Techn-Gen	3.0	3.0	3.0	2,638-3,305	118,980	118,980
Office Asst-Gen	0.9	1.0	1.0	2,074-2,853	34,236	34,236
HQ-Academy-Structural:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	70,974	72,233
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,508	175,136	180,583
Staff Services Analyst-Gen	0.7	-	-	2,817-4,579	-	-
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
HQ-Inspector Program:						
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,311	60,948	63,996
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,508	122,124	124,920
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	60,576	63,600
HQ-Codes & Standards-Structural:						
Prin Structural Engr	0.3	1.0	1.0	9,842-11,179	137,748	137,748
Supvng Structural Engr	0.6	-	-	8,500-10,644	-	-
Sr Architect	1.0	1.0	1.0	8,122-10,166	116,197	116,197
Dist Structural Engr	0.6	1.0	1.0	8,097-10,137	105,849	111,138
Prin-Fire & Life Safety	1.0	1.0	1.0	8,091-11,153	133,836	133,836
Fire & Life Safety Off II	0.5	1.0	1.0	6,787-9,354	104,580	109,812
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,508	53,680	56,364
Staff Services Analyst-Gen	0.7	-	-	2,817-4,579	-	-
Secretary	1.0	1.0	1.0	2,686-3,363	40,356	40,356
HQ-Codes & Standards-Access:						
Sr Architect	1.5	2.0	2.0	8,122-10,166	233,454	239,028
Assoc Architect	0.5	-	-	6,897-8,630	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	7,472-9,355	112,260	112,260
HQ-High Performance Incentive:						
Supvng Architect	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,629	103,548	103,548
Architectural Assoc	1.6	2.0	2.0	4,960-6,208	148,992	148,992
HQ-Admin-DIST:						
State Architect	1.0	1.0	1.0	10,816-12,271	147,253	147,253
Prin Architect	1.0	1.0	1.0	9,842-11,179	134,148	134,148
C.E.A. B	2.1	2.0	2.0	8,594-10,237	216,576	216,576
Dep to State Architect	1.0	1.0	1.0	8,369-9,325	111,900	111,900
Spec-Planning & Utilization	0.9	1.0	1.0	5,724-7,163	68,688	72,120
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,576-6,929	150,060	153,408
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,311	211,042	215,460
Assoc Govtl Prog Analyst	10.1	12.0	12.0	4,400-5,508	757,074	769,477
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,496
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
HQ-DAEP Admin:						
Sr Architect	0.8	1.0	1.0	8,122-10,166	101,524	106,596
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst ¹	0.7	2.0	-	4,400-5,508	105,600	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,840
Temporary Help	30.9	10.8	10.8	(1,386,678)	1,509,000	1,509,000
Overtime	-	-	-	(54,344)	25,000	25,000
Totals, Division of the State Architect	292.3	294.8	292.8	\$26,915,056	\$28,500,694	\$28,656,757
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	9,215-10,267	113,892	113,892
Assoc Architect	1.2	1.0	1.0	6,897-8,630	82,764	86,902
C.E.A. A	1.0	1.0	1.0	6,173-8,874	86,520	86,520
Architectural Assoc	1.0	1.0	1.0	4,960-6,208	74,496	74,496
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	54,560	57,288
LEAP Prog Candidate	0.5	1.0	1.0	3,658	43,896	43,896
Adm Asst I	0.9	1.0	1.0	3,658-4,792	44,994	47,244
Staff Services Analyst-Gen	0.5	-	-	2,817-4,579	-	-
Admin Special Revolving Fund:						
Assoc Constrn Analyst	1.0	2.0	2.0	6,490-9,379	175,332	179,226
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Architectural Designer	0.9	1.0	1.0	4,608-6,601	55,296	58,056
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,508	66,096	66,096
Temporary Help	1.5	-	-	(79,174)	102,000	102,000
Totals, Building Standards Commission	12.4	12.0	12.0	\$827,340	\$975,578	\$991,348
Office of Public School Construction:						
State School Facilities Fund:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-8,082	96,394	96,984
Staff Services Mgr III	1.2	2.0	2.0	6,779-7,698	180,404	184,162
Sr Mgt Auditor	2.0	2.0	2.0	5,576-7,275	161,540	165,251
Staff Services Mgr II-Supvry	3.8	4.0	4.0	5,576-6,929	316,356	319,704
Staff Mgt Auditor	5.6	6.0	6.0	5,079-6,627	464,626	468,504
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,311	75,732	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Mgr I	8.8	9.0	9.0	5,079-6,311	656,266	662,860
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-6,050	64,190	67,396
Assoc Mgt Auditor	15.2	17.0	17.0	4,619-6,074	1,133,386	1,157,264
Assoc Acctg Analyst	0.2	1.0	1.0	4,619-5,784	55,428	58,200
Sr Acctg Officer-Spec	2.7	3.0	3.0	4,400-5,508	176,382	184,199
Assoc Govtl Prog Analyst	34.1	37.0	37.0	4,400-5,508	2,322,409	2,367,359
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,810	52,304	54,918
Accountant Trainee	0.7	1.0	1.0	3,240-3,864	41,844	43,938
Staff Services Mgt Auditor	2.7	2.0	2.0	3,106-5,050	98,736	103,680
Staff Services Analyst-Gen	2.0	3.0	3.0	2,817-4,579	125,788	132,076
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
State School Building Aid Fund:						
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,508	132,192	132,192
Administration:						
Exec Off	1.0	1.0	1.0	9,215-10,267	113,892	113,892
Asst Exec Off	1.0	1.0	1.0	7,984-8,893	102,696	102,696
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,392	103,392
Temporary Help	1.6	-	-	(142,602)	-	-
Overtime	-	-	-	(12,794)	-	-
Totals, Office of Public School Construction	92.3	99.0	99.0	\$6,271,665	\$6,626,969	\$6,747,411
Totals, Building Regulation Services	397.0	405.8	403.8	\$34,014,061	\$36,103,241	\$36,395,516
Real Estate Services Division						
RESD Executive Administration:						
Planning Officer/Deputy Director	1.0	1.0	1.0	9,885-11,015	131,184	131,184
Capital Outlay Prog Mgr	0.2	1.0	1.0	9,842-11,179	118,104	124,008
C.E.A. C	1.0	1.0	1.0	9,544-10,836	124,932	124,932
Staff Services Mgr I	-	1.0	1.0	5,079-6,311	75,012	75,732
Assoc Govtl Prog Analyst	3.8	7.0	7.0	4,400-5,508	452,448	455,714
Exec Asst	0.5	1.0	1.0	3,288-4,116	43,434	45,606
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,579	54,945	54,948
Secretary	0.5	-	-	2,686-3,363	-	-
Temporary Help	1.3	-	-	(76,782)	-	-
Overtime	-	-	-	(14,755)	-	-
Totals, RESD Executive Administration	8.6	13.0	13.0	\$680,311	\$1,000,059	\$1,012,124
Asset Planning Enhancement:						
Asset Management Administration:						
C.E.A. C	0.9	1.0	1.0	9,544-10,836	125,280	125,280
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	46,860	49,204
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	7,453-8,662	103,944	103,944
Assoc Constrn Analyst	1.0	2.0	2.0	6,490-9,379	194,904	194,904
Sr Real Estate-Spec	2.7	3.0	3.0	5,576-6,929	228,096	235,137
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,579	54,948	54,948
Customer Services Management:						
Supvng Real Estate Off	1.0	1.0	1.0	6,779-7,698	82,630	83,850
Assoc Constrn Analyst	1.9	2.0	2.0	6,490-9,379	194,904	194,904
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-7,126	85,512	85,512

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Real Estate-Spec	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Portfolio & Asset Management:						
Asst Chief	1.0	1.0	1.0	7,453-8,662	103,944	103,944
Supvng Real Estate Off	2.0	2.0	2.0	6,779-7,698	184,752	184,752
Assoc Constrn Analyst	3.8	4.0	4.0	6,490-9,379	370,236	374,136
Sr Real Estate-Spec	4.9	6.0	6.0	5,576-6,929	473,844	480,909
Assoc Real Estate Off	2.0	2.0	2.0	4,619-5,784	138,816	138,816
Economic Analysis:						
Sr Real Estate-Spec	1.0	1.0	1.0	5,576-6,929	83,148	83,148
State Property Inventory:						
Staff Services Mgr I	-	-	1.0	5,079-6,311	-	75,732
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,508	-	198,288
Staff Services Analyst-Gen	-	-	2.0	2,817-4,579	-	82,740
Temporary Help	1.1	-	-	(101,201)	67,000	67,000
Overtime	-	-	-	(4,416)	-	-
Totals, Asset Planning Enhancement	28.1	30.0	36.0	\$2,460,527	\$2,621,966	\$3,000,296
Project Management and Development Branch:						
Administration:						
C.E.A. C	-	-	1.0	9,544-13,782	-	134,124
Assoc Personnel Analyst	-	-	1.0	4,400-5,508	-	66,096
Sections 3-8 Admin:						
Prin Architect	-	-	1.0	9,842-11,179	-	134,148
Capital Outlay Prog Mgr	-	-	1.0	9,842-11,179	-	134,148
Asst Chief	-	-	1.0	7,453-8,662	-	93,912
Staff Services Mgr I	-	-	1.0	5,079-6,311	-	69,078
Assoc Govtl Prog Analyst	-	-	4.0	4,400-5,508	-	243,534
Section 1 RELPS Leasing Management:						
Sr Real Estate Off-Suprvy	-	-	1.0	5,576-6,929	-	80,052
Assoc Real Estate Off	-	-	3.0	4,619-5,784	-	202,899
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	66,096
Real Estate Off	-	-	1.0	3,106-4,810	-	52,244
Section 1 RELPS Leasing Activities:						
Assoc Constrn Analyst	-	-	2.0	6,490-9,379	-	194,904
Sr Real Estate Off-Suprvy	-	-	2.0	5,576-6,929	-	161,485
Sr Real Estate-Spec	-	-	6.0	5,576-6,929	-	483,475
Staff Real Estate Off	-	-	3.0	4,833-6,050	-	190,951
Assoc Real Estate Off	-	-	9.0	4,619-5,784	-	570,690
Real Estate Off	-	-	2.0	3,106-4,810	-	92,910
Office Techn-Typing	-	-	2.0	2,686-3,362	-	78,772
Section 1 RELPS Leasing and Planning-Admin:						
Asst Chief	-	-	1.0	7,453-8,662	-	103,069
Facilities Mgr II	-	-	1.0	6,779-7,698	-	92,376
Supvng Real Estate Off	-	-	1.0	6,779-7,698	-	85,416
Office Techn-Typing	-	-	1.0	2,686-3,362	-	40,344
Section 1 RELPS Planning Activities:						
Facilities Mgr II	-	-	3.0	6,779-7,698	-	277,128
Assoc Constrn Analyst	-	-	5.0	6,490-9,379	-	475,680
Facilities Mgr I	-	-	5.0	5,576-6,929	-	410,616
Staff Space Planner	-	-	11.0	4,833-6,050	-	775,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Space Planner	-	-	15.0	4,619-5,784	-	956,029
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	66,096
Sr Delineator	-	-	1.0	3,738-4,680	-	53,492
Space Planner	-	-	2.0	3,106-4,810	-	92,834
Office Techn-Typing	-	-	4.0	2,686-3,362	-	143,415
Section 2 RPSS Real Property Services Section-Admin:						
Asst Chief	-	-	1.0	7,453-8,662	-	103,924
Supvng Real Estate Off	-	-	3.0	6,779-7,698	-	277,128
Assoc Constrn Analyst	-	-	1.0	6,490-9,379	-	97,452
Sr Real Estate Off-Supvry	-	-	1.0	5,576-6,929	-	83,148
Sr Real Estate-Spec	-	-	7.0	5,576-6,929	-	557,223
Staff Real Estate Off	-	-	3.0	4,833-6,050	-	205,951
Assoc Real Estate Off	-	-	9.0	4,619-5,784	-	558,392
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	65,046
Real Estate Off	-	-	2.0	3,106-4,810	-	96,852
Office Techn-Typing	-	-	2.0	2,686-3,362	-	74,184
Sections 3-5 Project Management:						
Capital Outlay Prog Mgr	-	-	4.0	9,842-11,179	-	536,592
Proj Director II	-	-	24.0	8,115-10,155	-	2,885,421
Proj Director III	-	-	7.0	8,097-10,137	-	831,888
Proj Director I	-	-	5.0	6,898-8,629	-	507,902
Assoc Constrn Analyst	-	-	5.0	6,490-9,379	-	487,260
C.E.A. C	-	-	1.0	6,173-13,782	-	125,304
Staff Services Mgr I	-	-	1.0	5,079-6,311	-	75,732
Assoc Info Systems Analyst-Spec	-	-	1.0	4,619-6,074	-	72,888
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	62,913
Staff Services Analyst-Gen	-	-	1.0	2,817-4,579	-	35,496
Office Techn-Typing	-	-	1.0	2,686-3,362	-	40,344
Office Asst-Typing	-	-	1.0	2,143-2,911	-	34,932
Sections 6-7 Arch, Eng & Project Mgmt:						
Sr Structural Engr	-	-	2.0	8,500-10,636	-	254,388
Sr Architect	-	-	10.0	8,122-10,166	-	1,211,222
Sr Mech Engr	-	-	3.0	8,115-10,155	-	365,580
Sr Elec Engr	-	-	6.0	8,115-10,155	-	748,200
Supvng Engr	-	-	1.0	8,097-10,137	-	121,644
Supvng Architect	-	-	2.0	8,097-10,137	-	243,288
Supvng Mech Engr	-	-	1.0	8,097-10,137	-	121,644
Supvng Elec Engr	-	-	1.0	8,097-10,137	-	119,586
Sr Civil Engr	-	-	5.0	7,377-9,234	-	554,040
Sr Landscape Architect	-	-	1.0	7,377-9,234	-	110,808
Structural Engrng Assoc	-	-	1.0	6,897-8,630	-	107,160
Assoc Architect	-	-	5.0	6,897-8,630	-	483,747
Facilities Mgr II	-	-	1.0	6,779-7,698	-	85,416
Assoc Constrn Analyst	-	-	1.0	6,490-9,379	-	81,780
Supvg Est of Bldg Const	-	-	1.0	6,273-7,854	-	94,248
Facilities Mgr I	-	-	1.0	5,576-6,929	-	81,987
Sr Est of Bldg Const	-	-	1.0	5,439-6,804	-	81,648
Staff Space Planner	-	-	1.0	4,833-6,050	-	60,900
Elec Estimator II	-	-	1.0	4,723-5,912	-	70,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Space Planner	-	-	2.0	4,619-5,784	-	128,580
Mech Engr	-	-	2.0	4,608-8,630	-	183,240
Elec Engr	-	-	1.0	4,608-6,601	-	82,812
Architectural Designer	-	-	6.0	4,608-6,409	-	456,911
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,508	-	55,440
Mech Engrng Techn II	-	-	1.0	3,922-4,909	-	55,575
Sr Delineator	-	-	1.0	3,738-4,680	-	55,785
Delineator	-	-	1.0	3,119-3,903	-	44,418
Staff Services Analyst-Gen	-	-	1.0	2,817-4,579	-	48,000
Office Techn-Typing	-	-	1.0	2,686-3,362	-	40,344
Section 8 Environmental Services:						
Supvng Envirntl Planner	-	-	1.0	6,779-7,698	-	92,376
Sr Envirntl Planner	-	-	5.0	5,576-6,929	-	392,065
Staff Services Analyst-Gen	-	-	1.0	2,817-4,579	-	49,002
Section 8 Sustainability ERPA:						
Supvng Architect	-	-	1.0	8,097-10,137	-	121,644
Assoc Constrn Analyst	-	-	1.0	6,490-9,379	-	97,452
Research Prog Spec II	-	-	2.0	5,309-6,645	-	159,480
Section 8 Energy & Special Repairs:						
Proj Director II	-	-	4.0	8,115-10,155	-	487,440
Proj Director III	-	-	1.0	8,097-10,137	-	121,644
Asst Chief	-	-	1.0	7,453-8,662	-	103,944
Proj Director I	-	-	3.0	6,898-8,629	-	294,012
Assoc Constrn Analyst	-	-	2.0	6,490-9,379	-	186,839
Temporary Help	-	-	3.1	-	-	348,000
Overtime	-	-	-	-	-	59,000
Totals, Project Management and Development Branch	-	-	262.1	-	-	\$23,099,418
Project Management Branch:						
Project Management:						
Capital Outlay Prog Mgr	4.0	4.0	-	9,842-11,179	536,592	-
C.E.A. C	0.2	1.0	-	9,544-10,836	125,304	-
Proj Director II	23.4	24.0	-	8,115-10,155	2,875,680	-
Proj Director III	7.0	7.0	-	8,097-10,137	827,028	-
Proj Director I	5.0	5.0	-	6,898-8,629	507,902	-
Assoc Constrn Analyst	4.8	5.0	-	6,490-9,379	487,260	-
Staff Services Mgr I	1.0	1.0	-	5,079-6,311	75,732	-
Assoc Info Systems Analyst-Spec	1.0	1.0	-	4,619-6,074	72,888	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,400-5,508	59,913	-
Staff Services Analyst-Gen	0.4	1.0	-	2,817-4,579	33,804	-
Office Techn-Typing	0.9	1.0	-	2,686-3,362	40,344	-
Office Asst-Typing	1.0	1.0	-	2,143-2,911	34,893	-
Temporary Help	1.4	-	-	(133,035)	109,000	-
Overtime	-	-	-	(29,305)	21,000	-
Totals, Project Management Branch	51.1	52.0	-	\$5,709,025	\$5,807,340	-
Professional Services Branch:						
Administration:						
C.E.A. C	1.0	1.0	-	9,544-13,782	134,124	-
Assoc Personnel Analyst	1.0	1.0	-	4,400-5,508	66,096	-
Overtime	-	-	-	(3,039)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Cost Estimating:						
Assoc Constrn Analyst	0.7	1.0	-	6,490-9,379	77,880	-
Supvng Estimator-Bldg Constrn	1.0	1.0	-	6,273-7,854	94,248	-
Sr Estimator-Bldg Constrn	0.8	1.0	-	5,439-6,804	81,648	-
Elec Estimator II	1.0	1.0	-	4,723-5,912	70,944	-
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	-	6,779-7,698	92,094	-
Sr Envirntl Planner	3.5	5.0	-	5,576-6,929	377,568	-
Staff Services Analyst-Gen	1.0	1.0	-	2,817-4,579	46,668	-
Professional Services Branch-A&E Services:						
Administration:						
Prin Architect	1.0	1.0	-	9,842-11,179	134,148	-
Asst Chief	0.3	1.0	-	7,453-8,662	89,436	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,400-5,508	66,096	-
Tenant Improvement Unit:						
Facilities Mgr II	0.2	1.0	-	6,779-7,698	81,348	-
Facilities Mgr I	1.0	1.0	-	5,576-6,929	78,684	-
Staff Space Planner	0.2	1.0	-	4,833-6,050	57,996	-
Assoc Space Planner	1.8	2.0	-	4,619-5,784	125,760	-
Architectural Designer	6.0	6.0	-	4,608-6,601	454,178	-
Assoc Govtl Prog Analyst	1.9	2.0	-	4,400-5,508	117,783	-
Sr Delineator	1.0	1.0	-	3,738-4,680	54,165	-
Delineator	0.8	1.0	-	3,119-3,903	42,300	-
Project Scheduling & Cost Analysis:						
Staff Services Mgr I	0.9	1.0	-	5,079-6,311	65,790	-
Assoc Govtl Prog Analyst	1.5	3.0	-	4,400-5,508	172,136	-
Staff Services Analyst-Gen	0.8	-	-	2,817-4,579	-	-
State Property Inventory:						
Staff Services Mgr I	1.0	1.0	-	5,079-6,311	75,732	-
Assoc Govtl Prog Analyst	2.0	2.0	-	4,400-5,508	132,192	-
Staff Services Analyst-Gen	1.2	2.0	-	2,817-4,579	78,798	-
Architecture & Engineering:						
Sr Structural Engr	2.0	2.0	-	8,500-10,636	248,691	-
Sr Architect	10.0	10.0	-	8,122-10,166	1,200,698	-
Sr Mech Engr	3.0	3.0	-	8,115-10,155	365,580	-
Sr Elec Engr	6.0	6.0	-	8,115-10,155	742,668	-
Supvng Engr	1.0	1.0	-	8,097-10,137	119,873	-
Supvng Elec Engr	0.9	1.0	-	8,097-10,137	114,064	-
Supvng Architect	2.0	2.0	-	8,097-10,137	243,288	-
Supvng Mech Engr	1.0	1.0	-	8,097-10,137	121,644	-
Sr Civil Engr	5.0	5.0	-	7,377-9,234	554,040	-
Sr Landscape Architect	1.0	1.0	-	7,377-9,234	110,808	-
Structural Engrng Assoc	1.0	1.0	-	6,897-8,630	107,160	-
Assoc Architect	3.0	5.0	-	6,897-8,630	472,047	-
Mech Engr	2.0	2.0	-	4,608-8,630	183,240	-
Elec Engr	1.0	1.0	-	4,608-6,601	82,812	-
Mech Engrng Techn II	0.6	1.0	-	3,922-4,909	52,930	-
Mech Engrng Techn I	0.4	-	-	3,262-4,082	-	-
Staff Services Analyst-Gen	1.0	1.0	-	2,817-4,579	45,714	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Techn-Typing	0.4	1.0	-	2,686-3,362	40,344	-
Temporary Help	4.9	1.5	-	(276,146)	141,000	-
Overtime	-	-	-	(9,715)	22,000	-
Real Property Services Section-Administration:						
Asst Chief	0.9	1.0	-	7,453-8,662	103,000	-
Supvng Real Estate Off ²	2.9	4.0	-	6,779-7,698	357,768	-
Assoc Constrn Analyst	1.0	1.0	-	6,490-9,379	97,452	-
Sr Real Estate Off-Supvry	0.9	1.0	-	5,576-6,929	83,148	-
Sr Real Estate-Spec ³	5.8	10.0	-	5,576-6,929	743,844	-
Staff Real Estate Off	0.8	3.0	-	4,833-6,050	196,140	-
Assoc Real Estate Off	8.5	9.0	-	4,619-5,784	535,089	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,400-5,508	62,266	-
Real Estate Off	1.1	2.0	-	3,106-4,810	94,992	-
Office Techn-Typing	1.0	2.0	-	2,686-3,362	72,576	-
Temporary Help	2.8	0.3	-	(83,818)	6,000	-
Overtime	-	-	-	(1,166)	-	-
Leasing Management:						
Sr Real Estate Off-Supvry	0.6	1.0	-	5,576-6,929	76,236	-
Assoc Real Estate Off	2.9	3.0	-	4,619-5,784	199,695	-
Assoc Govtl Prog Analyst	-	1.0	-	4,400-5,508	66,096	-
Real Estate Off	1.0	1.0	-	3,106-4,810	49,758	-
Leasing Activities:						
Assoc Constrn Analyst	3.0	2.0	-	6,490-9,379	194,904	-
Sr Real Estate Off-Supvry	1.2	2.0	-	5,576-6,929	157,750	-
Sr Real Estate-Spec	5.5	6.0	-	5,576-6,929	471,606	-
Staff Real Estate Off	1.9	3.0	-	4,833-6,050	185,143	-
Assoc Real Estate Off	8.2	9.0	-	4,619-5,784	554,218	-
Real Estate Off	1.4	2.0	-	3,106-4,810	88,488	-
Office Techn-Typing	2.0	2.0	-	2,686-3,362	78,772	-
Leasing and Planning-Administration:						
Asst Chief	0.9	1.0	-	7,453-8,662	99,824	-
Facilities Mgr II	1.0	1.0	-	6,779-7,698	89,838	-
Supvng Real Estate Off	0.5	1.0	-	6,779-7,698	81,348	-
Office Techn-Typing	0.9	1.0	-	2,686-3,362	40,344	-
Planning Activities:						
Facilities Mgr II	2.8	3.0	-	6,779-7,698	277,128	-
Assoc Constrn Analyst	5.0	5.0	-	6,490-9,379	471,588	-
Facilities Mgr I	4.9	5.0	-	5,576-6,929	406,122	-
Staff Space Planner	10.0	11.0	-	4,833-6,050	769,392	-
Assoc Space Planner	12.4	15.0	-	4,619-5,784	925,802	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,400-5,508	66,096	-
Sr Delineator	1.0	1.0	-	3,738-4,680	53,492	-
Delineator	0.2	-	-	3,119-3,903	-	-
Space Planner	1.9	2.0	-	3,106-4,810	88,412	-
Office Techn-Typing	2.5	4.0	-	2,686-3,362	138,514	-
Temporary Help	2.4	1.3	-	(173,962)	92,000	-
Overtime	-	-	-	(13)	16,000	-
Special Programs-Administration:						
Capital Outlay Prog Mgr	0.8	1.0	-	9,842-11,179	131,196	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Special Programs-ERPA:						
Supvng Architect	1.0	1.0	-	8,097-10,137	121,644	-
Assoc Constrn Analyst	1.0	1.0	-	6,490-9,379	97,452	-
Research Prog Spec II	1.9	2.0	-	5,309-6,645	159,188	-
Research Prog Spec I	0.1	-	-	4,833-6,050	-	-
External:						
Proj Director II	3.9	4.0	-	8,115-10,155	482,424	-
Proj Director III	1.0	1.0	-	8,097-10,137	121,644	-
Asst Chief	0.8	1.0	-	7,453-8,662	103,844	-
Proj Director I	2.9	3.0	-	6,898-8,629	289,872	-
Assoc Constrn Analyst	1.3	2.0	-	6,490-9,106	180,968	-
Totals, Professional Services Branch	196.3	220.1	-	\$15,873,417	\$17,615,486	-
Construction Services Branch:						
Construction Services-Administration:						
Chief Constrn Supvr	1.0	1.0	1.0	10,363-11,699	140,388	140,388
Asst Chief-Constrn	1.0	1.0	1.0	9,775-11,103	133,236	133,236
Sr Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Elec Engr	1.0	1.0	1.0	8,115-10,155	125,460	125,460
Sr Mech Engr	1.0	1.0	1.0	8,115-10,155	116,072	116,072
Constrn Supvr III	0.9	1.0	1.0	8,097-10,137	97,164	102,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	49,968	52,464
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Constrn Supvr II	5.0	5.0	5.0	7,472-9,355	559,612	561,300
Constrn Supvr I	4.6	7.0	7.0	6,504-8,136	588,517	608,407
Constrn Insp II	0.2	1.0	1.0	5,034-6,301	60,408	63,432
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	8,097-10,137	121,644	121,644
Constrn Supvr II	3.9	6.0	6.0	7,472-9,355	628,368	637,344
Constrn Supvr I	9.5	10.0	10.0	6,504-8,136	912,969	937,208
Constrn Insp II	1.8	3.0	3.0	5,034-6,301	205,284	211,776
Elec Insp II	1.0	1.0	1.0	4,503-5,637	58,152	61,056
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,391	37,160
Los Angeles-DGS Administered:						
Constrn Supvr III	0.8	1.0	1.0	8,097-10,137	121,644	121,644
Constrn Supvr II	3.8	4.0	4.0	7,472-9,355	430,971	440,724
Constrn Supvr I	4.3	5.0	5.0	6,504-8,136	468,576	472,476
Constrn Insp II	0.9	1.0	1.0	5,034-6,301	75,612	75,612
Elec Insp II	0.8	1.0	1.0	4,503-5,637	67,644	67,644
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
San Diego-DGS Administered:						
Constrn Supvr III	0.3	1.0	1.0	8,097-10,137	120,291	121,644
Constrn Supvr II	1.0	1.0	1.0	7,472-9,355	112,260	112,260
Constrn Supvr I	5.0	6.0	6.0	6,504-8,136	518,570	534,722
Constrn Insp II	0.1	-	-	5,034-6,117	-	-
Elec Insp II	0.2	1.0	1.0	4,503-5,637	54,036	56,736
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Temporary Help	2.3	0.6	0.6	(138,155)	47,000	47,000
Overtime	-	-	-	(33,246)	117,000	117,000
Totals, Construction Services Branch	59.2	68.6	68.6	\$5,539,624	\$6,397,001	\$6,507,197
Building & Property Management:						
Administration Statewide:						
Asst Div Chief	2.4	3.0	3.0	7,453-8,662	302,191	306,903
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	0.6	1.0	1.0	6,173-8,874	74,076	74,076
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,311	60,948	63,996
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,508	243,745	249,157
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	48,780	51,216
Pers Spec	1.0	1.0	1.0	2,602-4,189	32,004	33,606
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-7,126	85,024	85,512
Chief Engr	1.0	1.0	1.0	5,430-6,269	68,424	68,424
Office Bldg Mgr III	2.9	3.0	3.0	5,312-6,601	234,111	237,438
Stationary Engr	4.9	7.0	7.0	4,924-5,686	428,376	434,280
Office Bldg Mgr I	0.6	1.0	1.0	4,813-5,982	71,784	71,784
Chief Engr II	0.6	1.0	1.0	4,727-5,877	56,724	59,556
Custodian Supvr III	0.7	1.0	1.0	2,714-3,398	32,568	34,196
Office Techn-Typing	1.5	2.0	2.0	2,686-3,362	73,648	75,312
LEAP Prog Candidate	0.2	-	-	2,686	-	-
Custodian Supvr II	6.7	7.0	7.0	2,507-3,142	263,226	263,226
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-7,126	85,512	85,512
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Stationary Engr	2.8	3.0	3.0	4,924-5,686	186,120	186,120
Chief Engr II	0.9	1.0	1.0	4,727-5,877	70,524	70,524
Maint Mechanic	1.1	2.0	2.0	3,835-4,852	92,040	96,648
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	32,768	34,404
LEAP Prog Candidate	0.2	-	-	2,686	-	-
Custodian Supvr II	1.9	2.0	2.0	2,507-3,142	74,015	75,784
Region II-Downtown Buildings:						
Chief Engr	1.0	1.0	1.0	5,430-6,269	68,424	68,424
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Stationary Engr	1.4	2.0	2.0	4,924-5,686	121,128	124,080
Office Bldg Mgr I	0.2	1.0	1.0	4,813-5,982	57,756	60,648
Custodian Supvr II	1.7	2.0	2.0	2,507-3,142	71,243	72,820
Region II-Marysville:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	1.8	2.0	2.0	4,924-5,686	121,128	124,080
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Maint Mechanic	1.7	2.0	2.0	3,835-4,852	99,024	101,328
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	32,232	33,843

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Custodian Supvr II	1.3	1.0	1.0	2,507-3,142	34,388	36,058
Region III-DMV:						
Chief Engr	1.0	1.0	1.0	5,430-6,269	68,424	68,424
Office Bldg Mgr III	0.4	1.0	1.0	5,312-6,611	63,744	66,936
Stationary Engr	10.0	11.0	11.0	4,924-5,686	689,226	692,424
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Supvr-Bldg Trades	1.1	1.0	1.0	4,201-5,471	59,784	59,784
Electrician II	0.6	1.0	1.0	4,012-5,079	56,296	56,296
Maint Mechanic	3.8	4.0	4.0	3,835-4,852	201,826	208,465
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
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	3.8	4.0	4.0	2,507-3,142	143,872	146,518
Redding:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	2.0	2.0	2.0	4,924-5,686	121,128	124,080
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Groundskeeper	1.9	2.0	2.0	2,687-3,505	76,896	76,896
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	37,704	37,704
Stockton:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	68,182	71,588
Stationary Engr	3.0	3.0	3.0	4,924-5,686	186,120	186,120
Chief Engr II	0.3	1.0	1.0	4,727-5,877	56,724	59,556
Maint Mechanic	1.7	2.0	2.0	3,835-4,852	101,136	103,539
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	1.5	2.0	2.0	2,687-3,505	74,880	76,332
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	37,704	37,704
DOJ/Customer Services:						
Chief Engr	1.0	1.0	1.0	5,430-6,269	68,424	68,424
Office Bldg Mgr III	2.0	2.0	2.0	5,312-6,601	158,424	158,424
Stationary Engr	15.8	18.0	18.0	4,924-5,686	1,115,692	1,125,040
Chief Engr II	3.0	3.0	3.0	4,727-5,877	211,572	211,572
Supvr-Bldg Trades	0.7	1.0	1.0	4,201-5,471	55,584	58,368
Electrician II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Maint Mechanic	4.7	5.0	5.0	3,835-4,852	251,052	255,654
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	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
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	2,686-3,362	40,344	40,344
Custodian Supvr II	8.0	8.0	8.0	2,507-3,142	300,048	303,257
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
FTB Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-7,126	82,687	85,304
Chief Engr	1.0	1.0	1.0	5,430-6,269	68,424	68,424
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	77,316	79,206

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	11.2	12.0	12.0	4,924-5,686	749,840	749,840
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,471	59,784	59,784
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	152,028	154,332
Electrician I	1.8	2.0	2.0	3,828-4,844	111,060	111,060
Plumber I	0.4	1.0	1.0	3,828-4,844	45,936	48,228
Painter I	0.9	1.0	1.0	3,660-4,622	43,920	46,116
Custodian Supvr III	0.7	1.0	1.0	2,714-3,398	40,776	40,776
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	3.1	5.0	5.0	2,507-3,142	177,278	184,057
Central Plant:						
Chief Engr	0.9	1.0	1.0	5,430-6,269	65,160	68,424
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	78,156	79,920
Stationary Engr	19.8	21.0	21.0	4,924-5,686	1,311,744	1,314,696
Chief Engr II	2.0	2.0	2.0	4,727-5,877	138,747	141,048
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Central Shop:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	70,284	73,800
Supvr-Bldg Trades	4.0	4.0	4.0	4,201-5,471	239,136	239,136
Painter Supvr	1.0	1.0	1.0	4,012-5,079	55,452	55,452
Maint Mechanic	14.4	15.0	15.0	3,835-4,852	794,220	796,587
Electrician II	0.9	1.0	1.0	4,012-5,079	55,464	55,464
Electrician I	8.3	10.0	10.0	3,828-4,844	512,031	518,957
Plumber I	2.8	4.0	4.0	3,828-4,844	199,073	203,727
Locksmith I	2.5	3.0	3.0	3,660-4,622	145,032	147,228
Painter I	6.0	7.0	7.0	3,660-4,622	352,664	354,860
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Office Techn-Gen	2.0	2.0	2.0	2,638-3,305	79,320	79,320
Region IV-East End Complex:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-7,126	85,512	85,512
Office Bldg Mgr III	0.5	1.0	1.0	5,312-6,601	63,744	66,936
Office Bldg Mgr II	1.8	2.0	2.0	5,049-6,269	150,456	150,456
Stationary Engr	6.5	10.0	10.0	4,924-5,686	608,100	620,400
Chief Engr II	1.8	2.0	2.0	4,727-5,877	138,653	140,871
Maint Mechanic	3.6	4.0	4.0	3,835-4,852	196,632	203,805
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Electronics Techn	1.8	2.0	2.0	3,264-4,748	103,824	103,824
Stationary Engr Apprentice	0.2	-	-	3,201-4,910	-	-
Custodian Supvr III	0.6	1.0	1.0	2,714-3,398	32,568	34,200
Groundskeeper	2.4	3.0	3.0	2,687-3,505	112,953	114,756
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	4.0	4.0	4.0	2,507-3,142	153,936	153,936
Attorney General:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	1.9	2.0	2.0	4,924-5,686	124,080	124,080
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	38,428	38,428
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	38,744	38,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Board of Equalization:						
Chief Engr	0.8	1.0	1.0	5,430-6,269	67,336	68,424
Office Bldg Mgr III	0.9	1.0	1.0	5,312-6,601	75,552	75,552
Stationary Engr	2.8	4.0	4.0	4,924-5,686	244,128	250,032
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Maint Mechanic	2.7	3.0	3.0	3,835-4,852	153,436	155,767
Custodian Supvr III	1.0	1.0	1.0	2,714-3,398	40,776	40,776
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	34,122	35,828
Custodian Supvr II	1.8	2.0	2.0	2,507-3,142	77,488	77,488
Region VI-Statewide Programs, eShop:						
Office Bldg Mgr III	0.9	1.0	1.0	5,312-6,601	79,212	79,212
Assoc Industrial Hygienist	2.5	4.0	4.0	4,960-6,774	296,570	303,275
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Asst Industrial Hygienist	0.1	-	-	4,103-5,606	-	-
Region VI-Statewide Green Program:						
Assoc Elec Engr	1.0	1.0	1.0	6,898-8,629	107,148	107,148
Assoc Landscape Architect Spec	1.0	1.0	1.0	6,897-8,630	103,560	103,560
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Office Bldg Mgr I	1.0	1.0	1.0	4,813-5,982	71,784	71,784
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Mech Engr	2.0	2.0	2.0	4,608-8,630	190,202	194,466
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	191,666	194,972
Grounds Maintenance-Sacramento:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Supvng Groundskeeper II	3.0	3.0	3.0	3,497-4,752	155,772	155,772
Tree Maint Leadworker	1.0	1.0	1.0	3,264-4,120	49,440	49,440
Supvng Groundskeeper I	3.4	4.0	4.0	3,186-4,411	184,116	186,024
Tree Maint Worker	3.0	3.0	3.0	3,120-3,759	135,324	135,324
Lead Groundskeeper	4.5	7.0	7.0	2,805-3,843	278,820	282,180
Groundskeeper	27.0	32.0	32.0	2,687-3,505	1,193,822	1,209,365
Service Asst-Maint	0.6	1.0	1.0	2,481-2,821	30,516	32,040
Capitol Complex Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-7,126	85,512	85,512
Chief Engr	1.0	1.0	1.0	5,430-6,269	68,424	68,424
Office Bldg Mgr III	3.0	3.0	3.0	5,312-6,601	234,650	237,240
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	7.5	9.0	9.0	4,924-5,686	557,488	560,440
Office Bldg Mgr I	0.9	1.0	1.0	4,813-5,982	60,648	63,684
Chief Engr II	1.9	2.0	2.0	4,727-5,877	141,048	141,048
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	57,426	60,294
Supvr-Bldg Trades	0.7	1.0	1.0	4,201-5,471	56,584	58,888
Maint Mechanic	3.6	4.0	4.0	3,835-4,852	201,435	206,163
Plumber I	0.8	1.0	1.0	3,828-4,844	52,932	52,932
Electrician I	2.6	3.0	3.0	3,828-4,844	156,886	158,796
Painter I	1.0	2.0	2.0	3,660-4,622	95,516	97,712
Electronics Techn	3.0	3.0	3.0	3,264-4,748	155,736	155,736
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	45,492	45,828
Custodian Supvr III	1.0	1.0	1.0	2,714-3,398	41,816	41,816
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	35,532	37,308

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Custodian Supvr II	6.8	7.0	7.0	2,507-3,142	265,186	266,877
San Bernardino-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	1.8	2.0	2.0	4,924-5,686	124,080	124,080
Chief Engr II	1.0	1.0	1.0	4,727-5,877	68,400	70,524
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	35,412	37,188
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Stationary Engr	1.5	3.0	3.0	4,924-5,686	180,216	186,120
Chief Engr II	0.2	1.0	1.0	4,727-5,877	56,724	59,556
Bldg Maint Worker	0.7	1.0	1.0	3,186-4,019	38,232	40,140
Groundskeeper	0.9	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	37,380	39,252
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	37,704	37,704
San Francisco Civic Center:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-7,126	85,512	85,512
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	70,284	73,800
Office Bldg Mgr II	0.5	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	0.9	4.0	4.0	4,924-5,686	236,352	248,160
Chief Engr II	0.8	1.0	1.0	4,727-5,877	70,524	70,524
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	2,714-3,398	40,776	40,776
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	1.9	2.0	2.0	2,507-3,142	76,448	76,448
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
San Jose-Management Unit:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,269	61,092	64,142
Stationary Engr	1.4	2.0	2.0	4,924-5,686	121,128	124,080
Groundskeeper	0.1	-	-	2,687-3,505	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Lead Custodian	0.2	1.0	1.0	2,252-2,819	27,024	28,380
Custodian	0.8	1.0	1.0	2,098-2,625	32,540	32,540
Santa Rosa-Management Unit:						
Chief Engr	0.7	1.0	1.0	5,430-6,269	65,160	68,424
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	67,348	70,712
Stationary Engr	1.1	2.0	2.0	4,924-5,686	121,128	124,080
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	0.3	1.0	1.0	2,507-3,142	30,084	31,584
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	1.3	1.0	1.0	6,275-7,126	75,300	79,068
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,269	69,375	72,849
Stationary Engr	3.7	4.0	4.0	4,924-5,686	245,208	248,160
Chief Engr II	0.8	1.0	1.0	4,727-5,877	67,858	70,170
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	105,864	105,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Painter I	1.1	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	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Custodian Supvr III	1.0	1.0	1.0	2,714-3,398	32,568	34,200
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	3.0	3.0	3.0	2,507-3,142	115,192	115,192
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
LA Caltrans:						
Chief Engr	0.3	1.0	1.0	5,430-6,269	68,424	68,424
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Stationary Engr	3.4	5.0	5.0	4,924-5,686	304,296	310,200
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	156,744	159,012
Electrician I	1.9	2.0	2.0	3,828-4,844	98,868	101,160
Painter I	0.4	1.0	1.0	3,660-4,622	43,920	46,116
Groundskeeper	1.3	2.0	2.0	2,687-3,505	71,496	73,146
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	2.0	2.0	2.0	2,507-3,142	77,488	77,488
Riverside Management Unit:						
Office Bldg Mgr II	0.5	1.0	1.0	5,049-6,269	60,588	63,612
Stationary Engr	6.3	7.0	7.0	4,924-5,686	434,280	434,280
Chief Engr II	1.0	1.0	1.0	4,727-5,877	68,754	70,524
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	2.1	3.0	3.0	2,687-3,505	106,152	109,536
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	37,704	37,704
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-7,126	85,512	85,512
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Stationary Engr	2.6	3.0	3.0	4,924-5,686	183,168	186,120
Chief Engr II	1.0	1.0	1.0	4,727-5,877	69,285	70,524
Maint Mechanic	2.0	3.0	3.0	3,835-4,852	154,210	156,616
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Electrician I	0.7	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	1.9	2.0	2.0	3,660-4,622	94,476	96,672
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	1.4	2.0	2.0	2,507-3,142	76,448	76,448
LA Caltrans TMC:						
Stationary Engr	2.0	2.0	2.0	4,924-5,686	124,080	124,080
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
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	2,507-3,142	34,566	36,300
Junipero Serra Mgmt Unit:						
Office Bldg Mgr II	0.8	1.0	1.0	5,049-6,269	63,108	66,262
Stationary Engr	1.7	2.0	2.0	4,924-5,686	124,080	124,080
Chief Engr II	0.7	1.0	1.0	4,727-5,877	56,724	59,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	46,020	48,324
Painter I	0.5	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	2,686-3,362	40,344	40,344
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	38,744	38,744
Elihu Harris Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	63,744	66,936
Stationary Engr	3.9	6.0	6.0	4,924-5,686	369,288	372,240
Chief Engr II	1.0	1.0	1.0	4,727-5,877	66,756	69,783
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Stationary Engr Apprentice	0.2	-	-	3,201-4,910	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Asst-Gen	1.0	1.0	1.0	2,704-2,853	31,140	31,140
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	1.9	3.0	3.0	2,507-3,142	106,532	108,032
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,312-6,601	79,212	79,212
Stationary Engr	3.4	4.0	4.0	4,924-5,686	250,240	250,240
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	0.8	1.0	1.0	3,660-4,622	49,268	51,418
Office Techn-Typing	0.7	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	3.0	3.0	3.0	2,507-3,142	114,057	114,152
LA East Region, Fresno:						
Office Bldg Mgr II	0.9	1.0	1.0	5,049-6,269	68,400	71,820
Stationary Engr	3.0	3.0	3.0	4,924-5,686	186,120	186,120
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Maint Mechanic	1.7	2.0	2.0	3,835-4,852	106,008	106,008
Groundskeeper	0.8	2.0	2.0	2,687-3,505	64,488	67,712
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	38,744	38,744
Lead Custodian	0.8	1.0	1.0	2,252-2,819	34,868	34,868
Santa Ana:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	2.0	4.0	4.0	4,924-5,686	239,304	248,160
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Maint Mechanic	2.4	3.0	3.0	3,835-4,852	153,756	156,141
Bldg Maint Worker	0.1	-	-	3,186-4,019	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	2.0	2.0	2.0	2,507-3,142	77,488	77,488
Irvine:						
Stationary Engr	0.9	1.0	1.0	4,924-5,686	62,040	62,040
San Diego-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,275-7,126	85,512	85,512
Office Bldg Mgr II	1.3	1.0	1.0	5,049-6,269	60,588	63,612
Stationary Engr	1.9	3.0	3.0	4,924-5,686	183,168	186,120
Office Bldg Mgr I	0.2	1.0	1.0	4,813-5,982	57,756	60,648
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	58,455	61,383

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Maint Mechanic	0.9	1.0	1.0	3,835-4,852	53,004	53,004
Stationary Engr Apprentice	0.1	-	-	3,201-4,910	-	-
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	39,038	40,129
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	38,744	38,744
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	3.5	5.0	5.0	4,924-5,686	304,050	310,200
Chief Engr II	1.0	1.0	1.0	4,727-5,877	67,045	69,639
Maint Mechanic	1.8	2.0	2.0	3,835-4,852	100,944	103,338
Groundskeeper	2.0	3.0	3.0	2,687-3,505	109,944	111,594
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	0.9	2.0	2.0	2,507-3,142	68,828	70,328
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,049-6,269	75,228	75,228
Stationary Engr	3.6	4.0	4.0	4,924-5,686	246,930	248,160
Chief Engr II	1.0	1.0	1.0	4,727-5,877	70,524	70,524
Maint Mechanic	1.9	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
Groundskeeper	2.1	3.0	3.0	2,687-3,505	109,944	111,594
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Custodian Supvr II	1.0	1.0	1.0	2,507-3,142	37,704	37,704
Legislative Help	-	7.5	7.5	-	144,000	144,000
Custodian	840.6	913.9	913.9	(26,272,373)	26,170,000	26,170,000
Temporary Help	19.1	2.8	2.8	(954,383)	619,000	619,000
Overtime	-	-	-	(1,042,592)	775,000	775,000
Totals, Building and Property Management	1,431.2	1,582.2	1,582.2	\$59,612,461	\$63,331,115	\$63,758,141
Totals, Real Estate Services Division	1,774.5	1,965.9	1,961.9	\$89,875,365	\$96,772,967	\$97,377,176
Statewide Support Services						
Statewide Support Administration:						
Dep Director	0.2	1.0	1.0	8,369-9,787	114,000	114,000
Bookbinder II	-	1.0	1.0	3,354-3,455	40,248	41,460
Totals, Statewide Support Administration	0.2	2.0	2.0	\$25,710	\$154,248	\$155,460
Contracted Human Resources Services:						
Personnel Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Personnel Analyst	2.8	3.5	3.5	4,400-5,508	212,736	216,111
Pers Spec	2.8	3.0	3.0	2,602-4,189	114,336	119,270
Temporary Help	0.3	-	-	(2)	1,000	1,000
Overtime	-	-	-	(172)	-	-
Totals, Contracted Human Resources Services	6.9	7.5	7.5	\$365,740	\$411,220	\$419,529
Contracted Fiscal Services:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Acctg Administrator II	2.6	3.0	3.0	5,576-6,929	247,330	249,444
Acctg Administrator I-Supvr	2.3	3.0	3.0	5,079-6,311	217,616	222,676
Acctg Administrator I-Spec	9.1	9.0	9.0	4,833-6,050	647,140	652,232
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,743	68,044	68,916
Assoc Acctg Analyst	8.3	9.5	9.5	4,619-5,784	628,799	637,679
Sr Acctg Officer-Spec	4.6	6.0	6.0	4,400-5,508	371,524	374,241
Assoc Govtl Prog Analyst	0.7	1.5	1.5	4,400-5,508	85,776	90,060

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Acctg Officer-Spec	4.7	5.0	5.0	3,841-4,810	248,454	258,000
Accountant Trainee	6.2	7.0	7.0	3,240-3,864	289,168	301,276
Staff Services Analyst-Gen	0.4	-	-	2,817-4,579	-	-
Acctg Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Temporary Help	0.6	-	-	(32,554)	-	-
Overtime	-	-	-	(5,501)	2,000	2,000
Totals, Contracted Fiscal Services	42.5	47.0	47.0	\$2,675,175	\$2,937,887	\$2,988,560
Office of Sustainability:						
Executive Office of Sustainability-ERPA:						
Project Director III	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Temporary Help	1.5	-	-	(92,955)	70,000	70,000
Totals, Office of Sustainability	2.5	1.0	1.0	\$214,815	\$191,860	\$191,860
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	12,832	153,984	153,984
C.E.A. A	0.2	-	-	6,173-8,874	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	81,060	83,148
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Materials Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,400-5,508	245,531	251,195
Staff Services Analyst-Gen	2.9	3.0	3.0	2,817-4,579	148,872	153,564
Office Techn-Typing	1.5	1.0	1.0	2,686-3,362	34,263	35,976
Information Technology Unit:						
C.E.A. B	0.9	1.0	1.0	8,594-10,237	117,120	117,120
Mgr-EDP Acquisition	0.4	1.0	1.0	7,117-8,486	85,404	89,676
Sr EDP Acquisition Spec-Supvry	1.7	2.0	2.0	5,849-7,688	178,622	182,787
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	80,344	82,941
Sr EDP Acquisition Spec-Tech	0.5	1.0	1.0	5,571-7,322	85,561	87,864
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff EDP Acquisition Spec	5.8	7.0	7.0	5,065-6,660	512,468	527,326
Assoc Govtl Prog Analyst	12.9	15.0	15.0	4,400-5,508	914,581	939,308
Research Writer	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Materials Analyst	1.0	1.0	1.0	4,400-5,508	57,057	59,913
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Engineering Branch:						
Stds & Quality Control Mgr	1.0	1.0	1.0	8,955-10,174	121,486	122,088
Sr Procurement Engr	4.0	4.0	4.0	7,377-9,234	443,232	443,232
Assoc Procurement Engr	8.4	9.0	9.0	6,898-8,629	920,652	922,094
Asst Procurement Engr	0.5	1.0	1.0	5,276-6,601	64,368	67,588
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	66,096	66,096
Purchasing:						
Purchasing-Energy Efficient & Procurement:						
Sr Procurement Engr	0.7	1.0	1.0	7,377-9,234	109,497	110,808
Assoc Procurement Engr	1.3	1.0	1.0	6,898-8,629	103,548	103,548
Asst Procurement Engr	1.4	2.0	2.0	5,276-6,601	131,666	138,251
Acquisitions:						
C.E.A. B	0.6	1.0	1.0	8,594-10,237	112,272	112,272
Mgr-EDP Acquisition	1.6	3.0	3.0	7,117-8,486	289,068	293,340
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,444-8,871	130,452	130,452
Sr EDP Acquisition Spec-Supvry	5.5	6.0	6.0	5,849-7,688	522,500	530,164
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,673-8,206	113,117	113,117
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,576-6,929	156,882	161,577
Sr EDP Acquisition Spec-Tech	1.6	3.0	3.0	5,571-7,322	214,160	224,877
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,571-7,322	87,864	87,864
Health Prog Mgr I	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Staff EDP Acquisition Spec	10.7	12.0	12.0	5,065-6,660	882,804	904,131
Research Prog Spec I-Econ	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Health Prog Spec I	4.0	4.0	4.0	4,833-6,050	289,875	290,400
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,619-6,074	55,428	58,200
Assoc Materials Analyst	14.0	15.0	15.0	4,400-5,508	938,353	953,013
Assoc Govtl Prog Analyst	8.5	11.0	11.0	4,400-5,508	680,467	691,012
Staff Services Analyst-Gen	4.3	5.1	5.1	2,817-4,579	247,157	255,121
Office Techn-Typing	2.6	3.0	3.0	2,686-3,362	103,915	107,088
Mgt Services Techn	0.8	1.0	1.0	2,495-3,529	42,348	42,348
Word Processing Techn	0.9	1.0	1.0	2,324-3,064	27,888	29,280
Transportation Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
OSDS/Outreach:						
Bus Dev Prog Mgr	0.4	1.0	1.0	7,616-8,484	91,392	91,392
Purchasing Mgr	0.3	-	-	7,474-8,910	-	-
C.E.A. A	0.6	1.0	1.0	6,173-8,874	104,760	104,760
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	151,464
Assoc Small Business Officer	10.7	11.0	11.0	4,400-5,508	686,558	704,030
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,508	377,701	384,870
Graphic Designer III	1.0	1.0	1.0	4,367-5,468	65,616	65,616
Jr Small Business Officer	-	1.0	1.0	2,873-3,819	42,372	44,496
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn-Typing	3.0	3.0	3.0	2,686-3,362	110,736	113,903
Temporary Help	15.3	1.3	1.3	(966,929)	554,000	554,000
Overtime	-	-	-	(48,330)	17,000	17,000
Totals, Procurement Division	163.6	169.4	169.4	\$11,759,463	\$12,600,477	\$12,803,210
Office of Fleet Administration:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	0.8	1.0	1.0	6,173-8,874	74,076	74,076
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,400-5,508	357,432	369,540
Staff Services Analyst-Gen	2.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn-Typing	0.2	-	-	2,686-3,362	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	33,273	33,273
OFAM Administration:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,698	90,576	92,199
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,576-6,929	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	65,598	68,880
Staff Info Systems Analyst-Spec	0.8	-	-	5,065-6,660	-	-
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,400-5,508	403,452	417,015

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	45,090	47,340
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,471	65,652	65,652
Insp-Auto Equipt	5.8	6.0	6.0	4,012-5,079	344,539	352,548
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,471	65,652	65,652
Insp-Auto Equipt	3.8	5.0	5.0	4,012-5,079	304,740	304,740
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	4,402-5,471	65,652	65,652
Insp-Auto Equipt	3.9	5.0	5.0	4,012-5,079	289,690	293,908
Statewide Travel Program:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	72,227	74,892
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,508	310,823	316,552
Parking:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	63,126	65,796
Sr Equipt Materiel Spec	1.0	-	-	3,762-4,322	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,428	38,428
Mgt Services Techn	-	1.0	1.0	2,495-3,529	42,348	42,348
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	2,635-3,276	38,760	38,760
Auto Pool Attendant I	3.0	3.0	3.0	2,534-2,884	104,656	104,656
Property Reutilization:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,400-5,508	122,665	128,473
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-5,050	60,600	60,600
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	45,360	47,628
Info Systems Technician	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Transit Storage:						
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,219	54,390	54,390
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	3.0	3.0	3.0	2,877-3,591	117,552	118,224
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	131,079	132,192
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,579	47,820	50,211
Garage Operations-Administration:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	139,595	144,492
Staff Info Systems Analyst-Spec	0.2	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,400-5,508	316,656	323,857
Staff Services Analyst-Gen	3.3	3.0	3.0	2,817-4,579	142,580	149,711
Office Techn-Typing	3.7	5.0	5.0	2,686-3,264	176,507	183,310
Office Asst-Typing	0.5	-	-	2,143-2,911	-	-
LEAP Prog Candidate	0.3	-	-	2,686	-	-
Sacramento Garage:						
Auto Pool Mgr II	1.0	1.0	1.0	4,402-5,471	65,652	65,652

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,534	48,684	49,596
Auto Techn I	1.0	1.0	1.0	2,941-3,680	44,160	44,160
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	2,686-3,362	40,344	40,344
Auto Pool Attendant I	4.0	4.0	4.0	2,534-2,884	139,264	139,264
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Acquisition/Disposition Services:						
Sr Insp-Auto Equip	1.6	1.0	1.0	4,402-5,471	52,824	55,464
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Temporary Help	5.4	1.4	1.4	(305,972)	178,000	178,000
Overtime	-	-	-	(66,117)	76,000	76,000
Totals, Office of Fleet Administration	100.5	102.4	102.4	\$5,663,213	\$5,875,702	\$5,977,003
Office of State Publishing:						
State Printer:						
State Printer	1.0	1.0	1.0	7,616-8,484	96,996	96,996
Asst State Printer	0.2	1.0	1.0	7,123-8,088	85,476	89,748
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Human Resources:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	54,758	54,948
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Graphic Design:						
Graphic Services Supvr	1.0	1.0	1.0	4,837-6,010	72,120	72,120
Graphic Designer III	1.0	2.0	2.0	4,367-5,468	118,020	120,636
Graphic Designer II	0.6	1.0	1.0	3,705-4,638	45,755	48,045
Advertising & Marketing:						
Program Mgr-Print Svcs	0.8	1.0	1.0	6,779-7,698	81,348	85,416
Printing Process & Operations Supvr	1.0	1.0	1.0	4,813-5,982	71,784	71,784
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,508	-	-
Printing Process-Operations Planner	1.0	1.0	1.0	3,816-5,197	56,186	56,736
TV Multimedia Production:						
Director, TV Communications Center-Supvr ⁴	1.0	1.0	-	4,833-6,050	72,600	-
TV Spec ⁴	2.0	2.0	-	4,400-5,508	129,904	-
Customer Service:						
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,508	130,785	132,192
Printing Process-Operations Planner	8.8	9.0	9.0	3,816-5,197	557,462	561,110
Production Planning:						
Printing Process-Operations Planner	7.4	8.0	8.0	3,816-5,197	487,122	489,912
Printing Operations Asst	0.8	1.0	1.0	3,177-3,930	38,124	40,032
Plant & Equipment Maintenance-Days:						
Printing Plant Machinist	2.9	3.0	3.0	4,794-4,938	176,040	177,768
Electrician II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Plant & Equipment Maintenance-Evenings:						
Printing Plant Machinist	1.0	1.0	1.0	4,794-4,938	63,996	63,996
Electrician II	1.0	1.0	1.0	4,012-5,079	56,296	56,296
Plant & Equipment Maintenance-Nights						
Printing Plant Machinist	1.0	1.0	1.0	4,794-4,938	65,182	65,182
Electrician II	1.0	1.0	1.0	4,012-5,079	55,118	56,504
Mechanical & Industrial Engineer:						

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Printing Mech Supt	1.0	1.0	1.0	4,905-6,091	73,092	73,092
Mech Engr	1.0	1.0	1.0	4,608-8,630	99,399	102,819
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	66,096	66,096
Administration:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,173-6,929	83,148	83,148
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Industrial Hygienist	0.9	1.0	1.0	4,960-6,774	71,106	74,664
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,508	251,112	254,421
Mgt Services Techn	0.9	1.0	1.0	2,495-3,529	42,348	42,348
Office Asst-Gen	1.2	1.0	1.0	2,074-2,853	31,140	31,140
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	0.8	1.0	1.0	2,953-3,698	35,436	37,212
Interagency Mail Messenger	7.3	9.0	9.0	2,280-2,853	289,548	293,760
Production Indirect:						
Program Mgr-Print Svcs	0.6	1.0	1.0	6,779-7,698	92,376	92,376
Print Plant Supt	0.6	1.0	1.0	5,079-6,311	60,948	63,996
Digital Print & Mailing Svcs:						
Print Plant Supt	0.6	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Printing Plant Supt	2.6	3.0	3.0	4,505-5,597	192,084	194,784
Bookbinder III	0.9	1.0	1.0	3,772-3,885	50,350	50,350
Bookbinder II	0.9	1.0	1.0	3,354-3,455	41,460	41,460
Truck Driver	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Digital Print Opr II	6.3	8.0	8.0	2,867-3,590	337,775	341,880
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,579	45,030	45,828
Mailing Mach Opr II	7.7	9.0	9.0	2,649-3,312	330,372	338,712
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Printing Trades Spec Trainee-Gen	1.1	1.0	1.0	2,043-2,440	31,622	31,622
Electronic Pre-Press-Days:						
Print Plant Supt	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Lithographic Plate Maker	1.0	1.0	1.0	4,735-4,877	58,524	58,524
Assoc Printing Plant Supt	2.0	3.0	3.0	4,505-5,597	191,134	194,076
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	60,064	63,066
Proofreader	0.9	1.0	1.0	4,091-4,214	50,568	50,568
Digital Composition-Spec III	5.3	6.0	6.0	4,076-5,103	354,500	357,540
Digital Composition-Spec II	1.0	1.0	1.0	3,705-4,638	52,112	53,012
Electronic Pre-Press-Evenings:						
Lithographic Plate Maker	1.0	1.0	1.0	4,735-4,877	63,206	63,206
Proofreader	0.6	1.0	1.0	4,091-4,214	38,235	38,235
Digital Composition-Spec III	2.6	3.0	3.0	4,076-5,103	180,383	183,630
Digital Composition-Spec II	0.2	1.0	1.0	3,705-4,638	57,808	60,108
Electronic PrePress-Nights:						
Lithographic Plate Maker	1.0	1.0	1.0	4,735-4,877	64,376	64,376
Digital Composition-Spec III	1.6	1.0	1.0	4,076-5,103	67,360	67,360
Digital Composition-Spec II	1.0	1.0	1.0	3,705-4,638	51,563	54,146
PressRoom-Days:						
Webfed Offset Press Opr IV	2.1	3.0	3.0	4,259-5,330	198,216	200,772
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,150-5,197	62,060	62,364
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	4,018-5,032	55,671	58,455
Webfed Offset Press Opr III	2.0	2.0	2.0	4,014-5,025	95,040	95,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Offset Press Asst	2.9	3.0	3.0	3,894-4,011	144,396	144,396
Webfed Offset Press Opr II	0.8	1.0	1.0	3,796-4,752	57,024	57,024
Printing Trades Asst II	3.0	3.0	3.0	3,153-3,248	116,928	116,928
Sheetfed Offset Press Opr II	1.9	2.0	2.0	2,933-3,672	92,310	93,939
Mgt Services Techn	0.8	1.0	1.0	2,495-3,529	29,940	31,440
Printing Trades Spec Trainee-Gen	0.7	1.0	1.0	2,043-2,440	29,280	29,280
PressRoom-Evenings:						
Webfed Offset Press Opr IV	2.0	2.0	2.0	4,259-5,330	157,342	157,342
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,150-5,197	64,865	67,025
Sheetfed Offset Press Opr IV	2.0	2.0	2.0	4,018-5,032	130,430	130,430
Webfed Offset Press Opr III	2.0	2.0	2.0	4,014-5,025	130,248	130,248
Offset Press Asst	3.0	3.0	3.0	3,894-4,011	155,949	155,949
Webfed Offset Press Opr II	2.0	4.0	4.0	3,796-4,752	151,229	157,147
Printing Trades Asst II	2.0	2.0	2.0	3,153-3,248	84,188	84,188
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,672	49,364	50,470
Printing Trades Asst I	0.2	1.0	1.0	2,731-2,813	36,456	36,456
PressRoom-Nights:						
Webfed Offset Press Opr IV	1.0	2.0	2.0	4,259-5,330	134,256	136,812
Webfed Offset Press Opr III	3.0	3.0	3.0	4,014-5,025	198,086	201,051
Offset Press Asst	4.9	6.0	6.0	3,894-4,011	311,453	312,857
Webfed Offset Press Opr II	1.0	1.0	1.0	3,796-4,752	60,496	62,559
Printing Trades Asst II	3.0	3.0	3.0	3,153-3,248	128,622	128,622
Printing Trades Spec Trainee-Gen	0.7	1.0	1.0	2,043-2,440	32,208	32,208
Fulfillment Services-Admin:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Office Asst-Gen	0.2	1.0	1.0	2,074-2,853	34,236	34,236
Standard Forms In-House:						
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,508	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,579	-	-
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Women, Infants & Children:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	66,096	66,096
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,816	78,816
Mgt Services Techn	0.6	1.0	1.0	2,495-3,529	29,940	31,440
CALRIM:						
Recds Mgt Analyst II-Spec	3.0	-	-	4,400-5,508	-	-
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,219	57,024	57,024
Materials & Stores Supvr	1.7	2.0	2.0	3,186-4,411	83,760	87,946
Materials & Stores Spec	1.2	2.0	2.0	2,877-3,939	78,048	79,797
Warehouse Worker	10.6	11.0	11.0	2,877-3,591	424,824	430,800
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Document Destruction Center:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	47,702	48,200
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	2.7	3.0	3.0	2,877-3,591	113,868	115,974

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Press:						
Print Plant Supt	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Printing Plant Supt	3.0	3.0	3.0	4,505-5,597	205,073	205,073
Bindery Services:						
Printing Plant Supt	0.2	-	-	5,079-6,311	-	-
Assoc Printing Plant Supt	3.0	3.0	3.0	4,505-5,597	198,009	200,864
Office Techn-Typing	1.0	1.0	1.0	2,683-3,362	40,344	40,344
Bindery-Days:						
Bookbinder IV	4.3	3.0	3.0	4,189-4,315	155,340	155,340
Bookbinder III	2.0	3.0	3.0	3,772-3,885	138,504	139,860
Bookbinder II	4.0	5.0	5.0	3,354-3,455	207,300	207,300
Printing Trades Asst II	1.0	1.0	1.0	3,153-3,248	38,976	38,976
Printing Trades Spec Trainee-Gen	1.1	3.0	3.0	2,043-2,440	82,562	84,792
Bindery-Nights:						
Bookbinder IV	3.9	4.0	4.0	4,189-4,315	223,688	223,688
Bookbinder III	2.6	3.0	3.0	3,772-3,885	145,964	147,320
Bookbinder II	3.5	4.0	4.0	3,354-3,455	177,908	179,108
Printing Trades Asst I	2.0	2.0	2.0	2,731-2,813	69,228	70,212
Printing Trades Spec Trainee-Gen	2.6	2.0	2.0	2,043-2,440	63,163	63,244
Bindery-Evenings:						
Bookbinder IV	3.1	6.0	6.0	4,189-4,315	334,088	337,571
Bookbinder III	2.2	3.0	3.0	3,772-3,885	152,727	153,846
Bookbinder II	3.8	6.0	6.0	3,354-3,455	268,278	269,490
Printing Trades Asst I	1.0	1.0	1.0	2,731-2,813	37,132	37,132
Printing Trades Spec Trainee-Gen	1.0	2.0	2.0	2,043-2,440	57,336	58,590
Warehouse Services:						
Warehouse Mgr I	1.0	1.0	1.0	3,497-4,752	50,654	51,924
Materials & Stores Supvr	1.8	2.0	2.0	3,186-4,411	92,468	94,622
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	6.5	8.0	8.0	2,877-3,591	308,632	312,200
Office Techn-Typing	1.0	1.0	1.0	2,683-3,362	40,344	40,344
Office Asst-Gen	0.6	-	-	2,074-2,853	-	-
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	1.0	1.0	1.0	5,079-6,311	73,702	75,492
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,508	119,996	122,691
Office Asst-Gen	2.7	3.0	3.0	2,074-2,853	102,708	102,708
Asst Clerk	1.0	1.0	1.0	1,852-2,319	27,828	27,828
Temporary Help	18.1	4.5	4.5	(883,621)	1,620,000	1,620,000
Overtime	-	-	-	(769,756)	1,189,000	1,189,000
Totals, Office of State Publishing	265.1	284.5	281.5	\$14,499,655	\$17,015,714	\$16,964,910
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	12,500-12,875	154,500	154,500
C.E.A. C	0.3	1.0	1.0	9,544-10,836	130,032	130,032
Staff Services Mgr I	1.3	2.0	2.0	5,079-6,311	147,771	151,128
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,508	238,727	247,858
Accountant I-Spec	0.3	1.0	1.0	2,870-3,593	41,868	43,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Analyst-Gen	1.5	4.0	4.0	2,817-4,579	176,854	185,490
Office Techn-Typing	0.2	1.0	1.0	2,686-3,362	36,591	38,360
Sr Legal Typist	0.3	1.0	1.0	2,589-3,621	43,361	43,452
Office Asst-Gen	0.3	1.0	1.0	2,074-2,853	24,888	26,132
Contract Arbitration:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	50,280	52,794
Administrative Law Judge Services:						
Presiding Adm Law Judge	6.0	6.0	6.0	7,865-9,801	740,958	740,958
Adm Law Judge II-Spec	31.6	36.8	36.8	7,858-9,889	4,407,215	4,436,810
Adm Law Judge I	10.4	17.0	17.0	7,494-9,426	1,813,543	1,861,237
Assoc Govtl Prog Analyst	1.1	-	-	4,400-5,508	-	-
Legal Support Supvr I	1.3	2.0	2.0	3,507-4,392	106,556	106,556
Legal Secretary	6.6	6.0	6.0	3,038-3,994	304,411	304,411
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,579	99,336	104,309
Office Techn-Typing	6.8	9.0	9.0	2,686-3,362	310,820	322,225
LEAP Prog Candidate	0.1	1.0	1.0	2,686	32,232	32,232
Sr Legal Typist	5.7	13.0	13.0	2,589-3,621	485,077	498,950
Office Asst-Gen	1.3	1.0	1.0	2,074-2,853	35,436	35,436
Special Education:						
C.E.A. C	0.8	-	-	10,523	-	-
Presiding Adm Law Judge	4.3	4.0	4.0	7,865-9,801	461,395	469,326
Adm Law Judge II-Spec	18.6	21.0	21.0	7,858-9,889	2,496,033	2,525,452
Adm Law Judge I	6.3	9.0	9.0	7,494-9,426	888,749	933,167
Staff Services Mgr I	0.8	-	-	5,079-6,311	-	-
Legal Support Supvr I	1.2	1.0	1.0	3,507-4,392	42,259	44,368
Accountant I-Spec	0.8	-	-	2,870-3,593	-	-
Staff Svcs Analyst-Gen	3.3	1.0	1.0	2,817-4,579	46,284	48,598
Office Techn-Typing	2.0	-	-	2,686-3,362	-	-
LEAP Prog Candidate	0.4	1.0	1.0	2,686	32,232	32,232
Sr Legal Typist	7.4	8.0	8.0	2,589-3,621	310,028	318,945
Office Asst-Gen	0.8	-	-	2,074-2,853	-	-
Temporary Help	7.7	2.0	2.0	(557,773)	468,000	468,000
Overtime	-	-	-	(16,738)	10,000	10,000
Totals, Office of Administrative Hearings	135.9	157.8	157.8	\$12,196,855	\$14,135,436	\$14,366,074
Office of Risk and Insurance Management:						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	106,488	106,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,579	46,668	49,002
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Risk Mgr	1.0	1.0	1.0	5,079-6,311	75,132	75,732
Assoc Risk Analyst	4.8	5.0	5.0	4,400-5,508	315,300	322,329
Asst Risk Analyst	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	5,079-6,311	74,892	75,732
Assoc Risk Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Claims-General:						
Assoc Risk Analyst	0.6	1.0	1.0	4,400-5,508	54,560	57,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Asst Risk Analyst	0.4	-	-	3,658-4,579	-	-
Statewide Health & Safety:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Risk Mgr	1.0	1.0	1.0	5,079-6,311	72,239	74,899
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	64,983	66,096
Statewide Health & Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Energy Contract Services:						
Staff Services Mgr III	1.0	-	-	6,779-7,698	-	-
Staff Services Mgr II-Supvry	-	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,508	120,656	123,384
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	45,360	47,628
Equip Maint. Mgmt Insurance Prog:						
Assoc Risk Analyst	1.0	1.0	1.0	4,400-5,508	58,698	61,638
Asst Risk Analyst	-	2.0	2.0	3,658-4,579	87,792	92,182
Temporary Help	4.2	0.4	0.4	(265,369)	375,000	375,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Risk and Insurance Management	27.1	26.4	26.4	\$1,740,721	\$2,025,232	\$2,054,862
Office of Legal Services:						
Legal Services:						
Staff Counsel IV ⁵	-	1.0	-	8,486-10,477	101,832	-
Attorney III	4.3	6.0	6.0	7,682-9,857	637,549	657,603
Attorney	3.5	3.0	3.0	4,674-8,141	206,256	212,802
Intellectual Property:						
Staff Counsel IV	-	1.0	1.0	8,486-10,477	101,832	101,832
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	52,800
Temporary Help	0.3	-	-	(24,407)	75,000	75,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Legal Services	8.1	12.0	11.0	\$762,836	\$1,177,269	\$1,102,037
Totals, Statewide Support Services	752.4	810.0	806.0	\$49,904,183	\$56,525,045	\$57,023,505
FISCAL Current Service Level Adjustment	-	0.8	10.8	-6,000	2,743,339	856,588
TOTALS, AUTHORIZED POSITIONS	3,338.4	3,586.4	3,586.4	\$201,914,826	\$221,749,000	\$221,749,000
<i>Regular/Ongoing Positions</i>	2,323.6	2,630.2	2,630.2	163,483,464	184,117,000	184,117,000
<i>Temporary Help</i>	1,014.8	956.2	956.2	36,209,330	35,264,000	35,264,000
<i>Overtime</i>	-	-	-	2,222,032	2,368,000	2,368,000

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

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

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

⁴ 3.0 positions to be abolished 6/30/2015.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Office						
Executive Officer	1.0	1.0	1.0	\$10,202-11,364	\$136,368	\$136,368
C.E.A. A	1.0	1.0	1.0	6,173-8,874	74,076	74,076
Exec Asst	1.0	1.0	1.0	3,288-4,116	53,158	53,158
Temporary Help	0.1	-	-	(2,860)	-	-
Totals, Executive Office	3.1	3.0	3.0	\$300,991	\$263,602	\$263,602
Administration Division						
Legal, Appeals & Legislation:						
C.E.A. B	1.0	1.0	1.0	8,597-10,237	136,176	136,176
Supvng Attorney	1.0	1.0	1.0	7,686-9,769	102,648	107,784
Attorney III	3.5	3.0	3.0	7,682-9,857	336,630	345,942
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,311	75,732	75,732
Attorney	2.3	3.0	3.0	4,674-8,141	189,079	196,705
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,508	181,584	188,676
Legal Secretary	1.0	1.0	1.0	3,038-3,994	47,922	47,928
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,579	33,804	35,496
Temporary Help	0.1	-	-	(3,049)	-	-
Totals, Legal, Appeals & Legislation	13.4	15.0	15.0	\$1,099,314	\$1,186,723	\$1,217,587
Audits and Investigations Branch:						
Sr Mgt Auditor	0.9	1.0	1.0	5,576-7,275	87,300	87,300
Assoc Mgt Auditor	3.0	4.0	4.0	4,619-6,074	288,090	288,090
Overtime	-	-	-	(331)	-	-
Totals, Audits and Investigations Branch	3.9	5.0	5.0	\$294,259	\$375,390	\$375,390
Information Technology Section:						
DP Mgr IV	0.9	1.0	1.0	7,825-9,331	100,500	105,528
System Software Specialist III-Sup	-	1.0	1.0	6,416-8,433	86,004	90,300
DP Mgr II	3.2	3.0	3.0	5,849-7,688	257,912	261,581
Sr Info Systems Analyst-Spec	1.2	2.0	2.0	5,571-7,322	150,809	158,353
Sr Programmer Analyst-Spec	1.5	2.0	2.0	5,571-7,109	166,176	170,088
System Software Specialist II- Tech	3.6	4.0	4.0	5,561-7,310	310,811	324,231
Staff Info Systems Analyst-Spec	4.9	9.0	9.0	5,065-6,660	633,536	650,699
Staff Programmer Analyst-Spec	2.5	4.0	4.0	5,065-6,660	273,305	284,453
Assoc Info Systems Analyst-Spec	4.4	4.0	4.0	4,619-6,074	253,766	261,716
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-6,074	131,088	134,004
Overtime	-	-	-	(197)	-	-
Temporary Help	1.0	-	-	(61,043)	-	-
Totals, Information Technology Section	25.2	32.0	32.0	\$1,843,008	\$2,363,907	\$2,440,953
Public Affairs and Outreach Division:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	110,148	110,148
Staff Services Mgr II-Suprvy	0.4	-	-	5,576-6,929	-	-
Info Officer II	0.3	1.0	1.0	5,312-6,601	64,808	68,052
Staff Services Mgr I	0.4	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,400-5,508	288,600	299,724
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,579	146,400	150,972
Office Techn-Gen	0.7	1.0	1.0	2,638-3,305	32,902	34,545
Leap Program Candidate	0.2	-	-	5,139	-	-
Temporary Help	-	-	-	(1,059)	-	-
Totals, Public Affairs and Outreach Division	9.2	11.0	11.0	\$556,458	\$642,858	\$663,441

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Business Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Business Mgt Analyst	0.9	1.0	1.0	4,400-5,348	58,698	61,638
Business Services Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	57,132	57,132
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,579	48,861	51,300
Office Techn-Gen	0.9	1.0	1.0	2,638-3,305	35,454	37,227
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	45,828	45,828
Office Asst-Gen	2.2	3.0	3.0	2,074-2,853	93,170	95,262
Totals, Business Services Section	8.9	10.0	10.0	\$436,779	\$477,239	\$486,483
Human Resources Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	75,732	75,732
Labor Relations Officer-Spec	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Personnel Analyst	1.7	2.0	2.0	4,400-5,508	125,952	128,940
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Staff Services Analyst-Gen	1.2	1.0	1.0	2,817-4,579	53,594	54,853
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	33,304	34,968
Pers Spec	0.9	1.0	1.0	2,602-4,189	35,109	36,864
Temporary Help	-	-	-	(1,528)	-	-
Totals, Human Resources Section	8.6	9.0	9.0	\$513,078	\$537,519	\$545,185
Temporary Help	-	-	-	-	225,000	225,000
Overtime	-	-	-	-	10,000	10,000
Totals, Administration Division	69.2	82.0	82.0	\$4,742,896	\$5,818,636	\$5,964,039
Victim Compensation Program						
C.E.A. A	1.0	1.0	1.0	7,815-8,874	109,140	109,140
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II-Suprvy	1.9	2.0	2.0	5,576-6,929	165,252	166,296
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	66,096	66,096
Temporary Help	0.1	-	-	(2,717)	-	-
Totals, Victim Compensation Program	4.2	5.0	5.0	\$365,757	\$432,864	\$433,908
Eligibility Determination Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	59,427	62,403
Staff Services Analyst-Gen	10.3	11.0	11.0	2,817-4,579	563,900	575,752
Temporary Help	-	-	-	(732)	-	-
Totals, Eligibility Determination Section	12.3	13.0	13.0	\$658,488	\$699,059	\$713,887
Policy, Planning and Research Section:						
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,311	60,948	63,996
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,400-5,508	288,128	302,534
Staff Services Analyst-Gen	1.7	3.0	3.0	2,817-4,579	133,113	137,155
Office Techn-Typing	1.5	2.0	2.0	2,686-3,362	74,607	76,320
Overtime	-	-	-	(27)	-	-
Totals, Policy, Planning and Research Section	9.1	12.0	12.0	\$498,340	\$626,204	\$649,413
Benefit Determination Section:						
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	5,576-6,929	149,016	153,408
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,311	215,820	224,340
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,508	59,547	62,523

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2013-14	2014-15	2015-16	2013-14 (Salary Range)	2014-15	2015-16
Staff Services Analyst-Gen	26.3	28.0	28.0	2,817-4,579	1,452,299	1,476,545
Office Tech-Gen	0.5	1.0	1.0	2,686-3,305	39,660	39,660
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Leap Program Candidate	0.2	-	-	8,568	-	-
Temporary Help	0.8	-	-	(48,436)	-	-
Totals, Benefit Determination Section	34.5	36.0	36.0	\$1,852,683	\$1,951,274	\$1,991,408
Post Process Quality Assurance Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	72,864	75,732
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,400-5,508	316,896	322,239
Temporary Help	-	-	-	(667)	-	-
Totals, Post Process Quality Assurance Section	5.2	6.0	6.0	\$330,055	\$389,760	\$397,971
Application Intake Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Services Analyst-Gen	3.3	4.0	4.0	2,817-4,579	202,458	207,084
Office Techn-Typing	9.2	10.0	10.0	2,686-3,362	379,174	384,299
Prog Techn II	0.1	-	-	2,638-3,305	-	-
Office Asst-Gen	0.6	-	-	2,074-2,853	-	-
Leap Program Candidate	0.1	1.0	1.0	2,686	32,232	32,232
Temporary Help	-	-	-	(728)	-	-
Overtime	-	-	-	(272)	-	-
Totals, Application Intake Section	14.3	16.0	16.0	\$604,388	\$689,596	\$699,347
Customer Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	72,864	75,732
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	55,220	57,981
Staff Services Analyst-Gen	11.9	13.0	13.0	2,817-4,579	630,948	652,846
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Temporary Help	-	-	-	(667)	-	-
Overtime	-	-	-	(54)	-	-
Totals, Customer Services Section	14.8	16.0	16.0	\$726,535	\$798,692	\$826,219
County Liaison Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,508	383,681	390,475
Prog Techn	1.0	1.0	1.0	2,280-3,064	36,768	36,768
Totals, County Liaison Section	8.0	8.0	8.0	\$487,222	\$496,181	\$502,975
Appeals Process Section:						
Assoc Govtl Prog Analyst	5.3	4.0	4.0	4,400-5,508	264,384	264,384
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,579	109,896	109,896
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	1.8	2.0	2.0	2,686-3,362	73,916	75,594
Leap Program Candidate	0.2	-	-	5,372	-	-
Totals, Appeals Process Section	9.3	9.0	9.0	\$530,012	\$482,000	\$485,370
Document Receiving Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	70,764	74,304
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,579	157,896	160,292
Prog Techn II	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Office Techn-Gen	5.0	5.0	5.0	2,638-3,305	193,296	195,763
Temporary Help	-	-	-	(648)	-	-
Totals, Document Receiving Section	10.0	10.0	10.0	\$451,816	\$461,616	\$470,019
Mental Health Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Consulting Psychologist	1.0	1.0	1.0	5,285-7,650	83,079	83,079
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	71,342	74,532
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,400-5,508	237,861	245,457
Staff Services Analyst-Gen	5.0	7.0	7.0	2,817-4,579	323,172	331,092
Totals, Mental Health Section	9.5	13.0	13.0	\$561,435	\$715,454	\$734,160
Temporary Help	-	-	-	-	350,000	350,000
Overtime	-	-	-	-	15,000	15,000
Totals, Victim Compensation Program	131.2	144.0	144.0	\$7,066,731	\$8,107,700	\$8,269,677
Government Claims Program						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	69,359	72,829
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,508	223,995	235,198
Staff Services Analyst-Gen	0.7	2.0	2.0	2,817-4,579	67,608	70,992
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Office Techn-Gen	2.8	3.0	3.0	2,638-3,305	110,976	112,559
Leap Program Candidate	-	1.0	1.0	-	32,880	34,524
Temporary Help	0.6	-	-	(35,953)	-	-
Overtime	-	-	-	(203)	-	-
Totals, Government Claims Program	9.6	12.0	12.0	\$480,760	\$545,162	\$566,446
Fiscal Services						
DP Mgr IV	-	1.0	1.0	7,825-9,331	111,708	111,972
C.E.A. A	0.5	1.0	1.0	6,173-8,874	74,076	74,076
Staff Services Mgr I	-	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,508	-	-
Temporary Help	0.3	-	-	(9,844)	-	-
Totals, Fiscal Services	1.0	2.0	2.0	\$66,308	\$185,784	\$186,048
Accounting Section:						
Acctg Administrator I-Supvry	0.6	1.0	1.0	5,079-6,311	74,572	75,732
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,065	65,781
Acct Officer-Spec	2.2	3.0	3.0	3,841-4,810	145,575	152,859
Accountant Trainee	0.2	-	-	3,240-3,864	-	-
Staff Services Analyst-Gen	0.2	-	-	2,817-4,579	-	-
Office Techn-Gen	0.7	-	-	2,638-3,305	-	-
Overtime	-	-	-	(1,276)	-	-
Totals, Accounting Section	4.9	5.0	5.0	\$252,655	\$284,212	\$294,372
Recovery Section:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,929	69,423	72,897
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	70,560	74,088
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,508	369,581	375,502
Acct Officer-Spec	0.9	1.0	1.0	3,841-4,810	57,720	57,720
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	38,858	40,798
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	34,122	35,828
Office Techn-Gen	0.1	-	-	2,638-3,305	-	-
Temporary Help	0.8	-	-	(44,961)	-	-
Totals, Recovery Section	11.4	11.0	11.0	\$655,243	\$640,264	\$656,833
Fiscal and Restitution Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Research Analyst II-Gen	0.4	1.0	1.0	4,619-5,784	69,408	69,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,508	176,665	185,109
Staff Services Analyst-Gen	3.1	4.0	4.0	2,817-4,579	168,168	176,580
Temporary Help	-	-	-	(728)	-	-
Totals, Fiscal and Restitution Section	8.5	11.0	11.0	\$522,014	\$642,529	\$659,385
Totals, Fiscal Services	25.8	29.0	29.0	\$1,496,220	\$1,752,789	\$1,796,638
FISCAL Current Service Level Adjustment	-	-	-	-	126,111	-246,402
TOTALS, AUTHORIZED POSITIONS	238.8	270.0	270.0	\$14,087,598	\$16,614,000	\$16,614,000
<i>Regular/Ongoing Positions</i>	<i>235.1</i>	<i>270.0</i>	<i>270.0</i>	<i>13,869,618</i>	<i>16,014,000</i>	<i>16,014,000</i>
<i>Temporary Help</i>	<i>3.7</i>	<i>-</i>	<i>-</i>	<i>215,620</i>	<i>575,000</i>	<i>575,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,360</i>	<i>25,000</i>	<i>25,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Function						
Executive Office:						
Exec Officer	1.0	1.0	1.0	\$18,666-28,000	\$300,737	\$300,732
C.E.A. C	3.0	3.0	3.0	9,544-10,836	410,604	410,604
C.E.A. B	1.0	1.0	1.0	8,594-10,237	136,524	136,524
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	74,076
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Admin Asst II	4.0	4.0	4.0	4,400-5,508	248,940	254,610
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Admin Asst I	1.0	1.0	1.0	3,826-4,792	54,948	54,948
Exec Secretary I	0.5	1.0	1.0	3,020-3,782	37,146	39,006
Staff Services Analyst (Gen)	-	-	-	2,817-4,579	-	-
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,362	37,463	39,266
Totals, Executive Office	12.5	15.0	15.0	\$1,285,686	\$1,436,386	\$1,448,354
Board Member:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	88,992	88,992
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,508	173,111	180,609
Staff Services Analyst (Gen)	0.5	-	-	2,817-4,579	-	-
Totals, Board Member	4.8	5.0	5.0	\$320,039	\$337,835	\$345,333
Totals, Executive Function	17.3	20.0	20.0	\$1,605,725	\$1,774,221	\$1,793,687
Actuarial Function						
Chief Actuary	1.0	1.0	1.0	17,167-25,833	231,379	231,372
Supvng Pension Actuary	3.0	3.0	3.0	9,074-11,306	407,016	407,016
C.E.A. B	1.0	1.0	1.0	8,594-10,237	152,472	152,472
Sr Pension Actuary	10.4	12.0	12.0	8,511-10,654	1,419,237	1,452,204
Sr Life Actuary	1.6	2.0	2.0	7,667-9,600	219,864	224,460
Assoc Pension Actuary	2.4	3.0	3.0	7,012-8,779	263,817	277,015
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Supvng Actuarial Asst	3.5	4.0	4.0	5,312-6,601	315,360	316,848
Research Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Sr Actuarial Asst	9.8	10.0	10.0	4,833-6,050	687,080	698,730
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,508	117,147	121,536
Admin Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Actuarial Asst	4.4	4.0	4.0	4,400-5,508	229,091	240,561
Actuarial Asst Trainee	6.4	10.0	10.0	3,106-4,579	491,484	507,961
Totals, Actuarial Function	48.0	55.0	55.0	\$4,263,263	\$4,772,159	\$4,868,387
General Counsel Function						
Legal Office:						
General Counsel	1.0	1.0	1.0	17,833-26,833	273,521	287,196
C.E.A. C	1.0	1.0	1.0	9,544-10,836	165,384	165,384
Asst Chief Counsel	3.0	4.0	4.0	8,930-10,344	544,228	544,228
Attorney IV	11.3	15.0	15.0	8,486-10,896	1,884,080	1,912,944
Attorney III	6.9	8.0	8.0	7,682-9,857	830,709	854,492
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.9	3.0	3.0	5,079-6,311	213,326	220,210
Attorney	7.0	5.0	5.0	4,674-8,141	390,411	409,932
Admin Asst II	0.3	1.0	1.0	4,400-5,508	52,800	55,440
Assoc Govtl Prog Analyst	5.5	9.0	9.0	4,400-5,508	514,794	533,934

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,392	52,704	52,704
Legal Assistant	2.0	2.0	2.0	3,386-4,239	100,076	101,736
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Legal Secretary	4.0	5.0	5.0	3,038-3,803	211,248	219,432
Staff Services Analyst (Gen)	1.0	-	-	2,817-4,579	-	-
Senior Typist (Legal)	0.9	1.0	1.0	2,589-3,621	33,108	34,769
Totals, Legal Office	48.8	58.0	58.0	\$4,628,167	\$5,398,929	\$5,524,941
Investigation Unit:						
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,909	94,908	94,908
Sr Info Sys(s) Analyst (Spec)	1.0	1.0	1.0	5,571-7,322	84,981	87,399
Supvng Special Investigator I	3.0	3.0	3.0	5,369-7,006	265,305	265,305
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	62,266	65,046
Investigator	8.0	8.0	8.0	3,902-6,318	587,262	592,920
Special Investigator	-	2.0	2.0	3,825-5,957	93,648	98,328
Totals, Investigation Unit	14.0	16.0	16.0	\$1,081,760	\$1,188,370	\$1,203,906
Office of Audit Services:						
Supvng Mgt Auditor	3.0	3.0	3.0	6,779-8,082	288,297	290,952
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Sr Prog Evaluator Spec (Info Sys)	1.0	1.0	1.0	5,857-7,698	92,376	92,376
Sr Prog Evaluator	3.0	4.0	4.0	5,576-7,275	305,663	315,120
Staff Prog Evaluator Spec (Info Sys)	1.0	1.0	1.0	5,332-7,010	79,649	82,839
Staff Management Auditor	1.1	2.0	2.0	5,079-6,627	147,747	151,161
Prog Evaluator Spec (Info Sys)	2.9	3.0	3.0	4,837-6,358	228,888	228,888
Staff Prog Evaluator	10.3	12.0	12.0	4,833-6,353	838,301	853,729
Assoc Prog Evaluator	15.1	19.0	19.0	4,619-6,074	1,259,344	1,299,066
Prog Evaluator	5.4	8.0	8.0	3,106-5,050	424,423	439,524
Exec Secretary I	0.9	1.0	1.0	3,020-3,782	41,971	43,228
Assoc Govtl Prog Analyst	1.0	1.0	1.0	2,817-4,579	51,852	54,445
Office Techn (Gen)	1.0	1.0	1.0	2,638-3,305	31,793	33,388
Totals, Office of Audit Services	46.7	57.0	57.0	\$3,269,503	\$3,896,792	\$3,991,204
Totals, General Counsel Function	109.5	131.0	131.0	\$8,979,430	\$10,484,091	\$10,720,051
Financial Office						
Enterprise Risk Intelligence:						
C.E.A. B	-	1.0	1.0	8,594-10,237	108,888	108,888
DP Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
Supvng Mgmt Auditor	-	1.0	1.0	6,779-8,082	81,348	85,416
Staff Services Mgr III	0.5	-	-	6,779-7,698	-	-
C.E.A. A	2.0	1.0	1.0	6,173-8,874	114,456	114,456
Sr Mgt Auditor	-	1.0	1.0	5,576-7,275	66,912	70,260
Staff Services Mgr II (Supvry)	0.8	1.0	1.0	5,576-6,929	81,930	83,148
Sr Info Sys(s) Analyst (Spec)	2.4	2.0	2.0	5,571-7,322	175,728	175,728
Research Prog Spec II	0.3	-	-	5,309-6,645	-	-
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,311	128,466	134,892
Staff Info Sys(s) Analyst (Spec)	3.0	3.0	3.0	5,065-6,660	226,050	229,359
Staff Prog Evaluator	-	1.0	1.0	4,833-6,353	57,996	60,900
Assoc Prog Evaluator	-	2.0	2.0	4,619-6,074	110,856	116,400
Assoc Govtl Prog Analyst	2.3	5.0	5.0	4,400-5,508	292,903	302,112
Admin Asst I	1.0	1.0	1.0	3,826-4,792	54,288	54,948
Exec Secretary II	1.0	1.0	1.0	3,288-4,116	48,432	49,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Analyst (Gen)	0.7	-	-	2,817-4,579	-	-
Office Techn (Gen)	0.1	-	-	2,638-3,305	-	-
Totals, Enterprise Risk Intelligence	17.0	23.0	23.0	\$1,282,634	\$1,650,085	\$1,687,731
Office of Enterprise Compliance:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	91,812	92,376
C.E.A. A	1.0	1.0	1.0	6,173-8,874	74,076	74,076
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	81,756	83,148
Staff Prog Evaluator	0.1	2.0	2.0	4,833-6,353	133,488	140,167
Assoc Prog Evaluator	2.0	3.0	3.0	4,619-6,074	201,204	203,976
Research Analyst II (Gen)	0.7	-	-	4,619-5,784	-	-
Assoc Govtl Prog Analyst	2.9	5.0	5.0	4,400-5,508	286,475	300,638
Investigator	0.5	-	-	3,902-6,318	-	-
Investment Officer I	2.0	2.0	2.0	3,185-6,050	144,150	145,200
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,579	47,244	49,608
Office Techn (Typing)	0.8	1.0	1.0	2,686-3,362	34,512	36,238
Totals, Office of Enterprise Compliance	13.0	17.0	17.0	\$878,279	\$1,094,717	\$1,125,427
HIPAA Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	118,896	121,536
Totals, HIPAA Administration	2.2	3.0	3.0	\$150,267	\$194,628	\$197,268
Fiscal Services Division						
Administration:						
Chief Financial Officer, PERS	1.0	1.0	1.0	17,500-25,833	248,400	248,400
Portfolio Manager, PERS	0.7	1.0	1.0	11,667-17,500	210,000	210,000
Treasury Program Manager III	-	1.0	1.0	7,118-8,083	87,120	91,476
Acctg Administrator III	2.0	3.0	3.0	6,779-7,698	267,732	271,881
Staff Services Mgr III	1.9	3.0	3.0	6,779-7,698	270,330	274,872
C.E.A. A	0.7	2.0	2.0	6,173-8,874	167,856	167,856
Treasury Program Manager II	-	1.0	1.0	5,857-7,276	71,688	75,272
Investment Officer II	-	1.0	1.0	5,831-7,300	69,972	73,476
Staff Services Mgr II (Supvry)	2.3	4.0	4.0	5,576-6,929	304,410	314,662
Acctg Administrator II	6.3	7.0	7.0	5,576-6,929	560,076	567,408
Research Prog Spec II	0.2	4.0	4.0	5,309-6,645	281,056	293,256
Treasury Program Manager I	-	2.0	2.0	5,079-6,311	124,344	130,562
Staff Services Mgr I	4.6	6.0	6.0	5,079-6,311	424,276	430,920
Acctg Administrator I (Supvr)	12.1	13.0	13.0	5,079-6,311	946,417	956,399
Staff Admin Analyst (Acctg Sys(s))	1.0	1.0	1.0	5,079-6,311	75,375	75,732
Acctg Administrator I (Spec)	13.6	16.0	16.0	4,833-6,050	1,094,638	1,114,555
Research Prog Spec I	-	1.0	1.0	4,833-6,049	57,996	60,900
Associate Admin Analyst (Acct)	2.8	3.0	3.0	4,619-5,784	196,566	199,458
Associate Acctg Analyst	31.3	37.0	37.0	4,619-5,784	2,433,055	2,474,102
Admin Asst II	0.5	1.0	1.0	4,400-5,509	59,124	62,076
Sr Acctg Officer (Spec)	6.7	7.0	7.0	4,400-5,508	438,515	446,710
Associate Budget Analyst	1.2	3.0	3.0	4,400-5,508	178,689	185,883
Assoc Gov Prog Analyst	8.0	12.0	12.0	4,400-5,508	674,699	699,911
Acctg Officer (Spec)	17.1	16.0	16.0	3,841-4,810	859,197	877,740
Admin Asst I	0.3	-	-	3,826-4,792	-	-
Accountant Trainee	8.0	15.0	15.0	3,240-3,864	659,564	683,890
Accounting Analyst	4.3	7.0	7.0	3,106-4,810	343,568	352,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Exec Secretary I	0.5	1.0	1.0	3,020-3,782	45,384	45,384
Accountant I (Spec)	2.0	2.0	2.0	2,870-3,593	86,232	86,232
Staff Services Analyst (Gen)	2.5	-	-	2,817-4,579	-	-
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,362	35,740	37,524
Accounting Techn	1.5	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Fiscal Services Division	134.1	173.0	173.0	\$8,847,024	\$11,311,679	\$11,549,165
Totals, Financial Office	166.3	216.0	216.0	\$11,158,204	\$14,251,109	\$14,559,591
Investment Operations						
Executive:						
Chief Investment Officer	0.8	1.0	1.0	34,000-51,000	408,000	408,000
Chief Operating Investment Officer	0.4	1.0	1.0	20,000-30,000	360,000	360,000
Investment Officer III	0.3	1.0	1.0	7,794-9,294	111,528	111,528
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	72,864	75,732
Assoc Govtl Prog Analyst	1.6	4.0	4.0	4,400-5,508	236,914	244,371
Admin Asst I	1.0	1.0	1.0	3,826-4,792	54,948	54,948
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,579	46,092	48,396
Totals, Executive	6.1	10.0	10.0	\$827,368	\$1,290,346	\$1,302,975
Global Governance:						
Sr Portfolio Mgr	1.0	1.0	1.0	15,667-23,500	273,360	282,000
Portfolio Manager, PERS	1.4	2.0	2.0	11,667-17,500	383,061	391,704
Investment Officer III	3.0	4.0	4.0	7,794-9,294	420,878	430,620
Investment Officer II	2.8	3.0	3.0	5,831-7,300	242,128	249,572
Admin Asst I	0.3	1.0	1.0	3,826-4,792	43,896	46,092
Investment Officer I	1.0	2.0	2.0	3,185-6,050	92,127	96,732
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,579	49,406	51,880
Office Techn (Typing)	0.9	1.0	1.0	2,686-3,362	33,706	35,391
Totals, Global Governance	11.4	15.0	15.0	\$1,341,193	\$1,538,562	\$1,583,991
Investment Policy and Business Services:						
C.E.A. B	0.8	-	-	8,594-10,237	-	-
Investment Officer III	0.8	-	-	7,794-9,294	-	-
Staff Services Mgr III	1.8	1.0	1.0	6,779-7,698	88,108	88,108
Investment Officer II (Ret Sys)	0.8	-	-	5,831-7,300	-	-
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	3.5	3.0	3.0	5,079-6,311	204,376	214,592
Assoc Govtl Prog Analyst	8.4	8.0	8.0	4,400-5,508	442,893	465,045
Admin Asst I	0.5	-	-	3,826-4,792	-	-
Staff Services Analyst (Gen)	3.1	1.0	1.0	2,817-4,579	49,374	51,840
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,362	34,968	36,716
Totals, Investment Policy and Business Services	21.7	15.0	15.0	\$1,376,183	\$902,867	\$939,449
Absolute Return Strategies:						
Sr Portfolio Mgr	1.0	1.0	1.0	15,667-23,500	278,720	282,000
Portfolio Manager, PERS	3.7	4.0	4.0	11,667-17,500	670,000	703,500
Investment Officer III	1.5	2.0	2.0	7,794-9,294	196,235	206,054
Investment Officer II	1.5	2.0	2.0	5,831-7,300	152,538	160,167
Exec Secretary II	0.8	1.0	1.0	3,288-4,116	36,240	38,052
Investment Officer I	0.5	-	-	3,185-6,050	-	-
Totals, Absolute Return Strategies	9.0	10.0	10.0	\$1,234,597	\$1,333,733	\$1,389,773
Global Equity:						
Sr Investment Officer	0.4	1.0	1.0	21,833-32,667	269,380	282,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Sr Portfolio Mgr	1.6	4.0	4.0	15,667-23,500	819,000	859,956
Portfolio Manager, PERS	9.8	12.0	12.0	11,667-17,500	1,964,306	2,062,490
Investment Officer III	11.2	13.0	13.0	7,794-9,294	1,392,900	1,427,244
Investment Officer II	7.7	8.0	8.0	5,831-7,300	651,935	674,609
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Admin Asst I	1.0	1.0	1.0	3,826-4,792	54,948	54,948
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Services Analyst (Gen)	1.9	2.0	2.0	2,817-4,579	96,054	100,862
Office Techn (Typing)	0.4	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Global Equity	36.0	44.0	44.0	\$4,250,608	\$5,409,983	\$5,624,409
Asset Allocation/Risk Management:						
Sr Investment Officer	1.0	1.0	1.0	21,833-32,667	382,500	392,000
Sr Portfolio Mgr	1.0	2.0	2.0	15,667-23,500	462,836	479,400
Portfolio Manager, PERS	4.2	6.0	6.0	11,667-17,500	955,607	1,003,355
Investment Officer III	5.7	7.0	7.0	7,794-9,294	735,244	759,141
Investment Officer II	1.8	5.0	5.0	5,831-7,300	382,560	395,628
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,508	54,560	57,288
Admin Asst I	0.2	-	-	3,826-4,792	-	-
Exec Secretary II	0.3	-	-	3,288-4,116	-	-
Investment Officer I	2.0	3.0	3.0	3,185-6,050	148,852	156,296
Totals, Asset Allocation/Risk Management	16.9	25.0	25.0	\$2,303,135	\$3,122,159	\$3,243,108
Asset Allocation:						
Sr Investment Officer	1.0	1.0	1.0	21,833-32,667	378,177	392,000
Sr Portfolio Mgr	5.0	5.0	5.0	15,667-23,500	1,311,745	1,356,012
Portfolio Manager, PERS	9.4	11.0	11.0	11,667-17,500	1,896,452	1,974,901
Investment Officer III	13.8	15.0	15.0	7,794-9,294	1,633,260	1,665,928
Investment Officer II	7.5	11.0	11.0	5,831-7,300	878,794	907,298
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,508	59,616	62,592
Admin Asst I	0.4	1.0	1.0	3,826-4,792	43,896	46,092
Exec Secretary II	0.9	1.0	1.0	3,288-4,116	39,456	41,424
Investment Officer I	4.5	5.0	5.0	3,185-6,050	282,956	297,104
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,362	34,686	36,420
Totals, Asset Allocation	44.1	52.0	52.0	\$5,953,190	\$6,559,038	\$6,779,771
Investment Services Division:						
Senior Portfolio Manager, PERS	1.0	1.0	1.0	15,667-23,500	208,786	219,216
Portfolio Manager, PERS	2.8	3.0	3.0	11,667-17,500	497,394	522,266
Investment Officer III	7.0	8.0	8.0	7,794-9,294	838,548	864,259
Investment Officer II	18.5	20.0	20.0	5,831-7,300	1,622,752	1,670,201
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	56,133	58,941
Exec Secretary II	0.3	1.0	1.0	3,288-4,116	39,948	41,943
Investment Officer I	12.6	11.0	11.0	3,185-6,050	677,959	708,241
Exec Secretary I	0.8	-	-	3,020-3,782	-	-
Staff Services Analyst (Gen)	0.9	2.0	2.0	2,817-4,579	83,365	87,533
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,362	34,827	36,568
Totals, Investment Services Division	45.9	48.0	48.0	\$3,860,948	\$4,059,712	\$4,209,168
Real Assets:						
Sr Investment Officer	1.0	1.0	1.0	21,833-32,667	374,581	392,000
Sr Portfolio Mgr	2.0	2.0	2.0	15,667-23,500	468,345	491,748
Portfolio Manager, PERS	7.0	8.0	8.0	11,667-17,500	1,265,024	1,328,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Investment Officer III	10.4	11.0	11.0	7,794-9,294	1,170,649	1,200,936
Investment Officer II	6.8	7.0	7.0	5,831-7,300	559,382	579,362
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	0.6	4.0	4.0	4,400-5,508	217,360	228,228
Investment Officer I	3.9	4.0	4.0	3,185-6,050	278,516	285,243
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Staff Services Analyst (Gen)	3.6	1.0	1.0	2,817-4,579	38,238	40,146
Office Techn (Typing)	1.4	2.0	2.0	2,686-3,362	64,464	67,680
Totals, Real Assets	38.7	42.0	42.0	\$4,239,561	\$4,557,675	\$4,734,703
Private Equity:						
Sr Investment Officer	1.0	1.0	1.0	21,833-32,667	347,195	355,818
Sr Portfolio Mgr	3.0	4.0	4.0	15,667-23,500	856,382	899,196
Portfolio Manager, PERS	8.0	8.0	8.0	11,667-17,500	1,401,398	1,471,452
Investment Officer III	6.3	7.0	7.0	7,794-9,294	716,954	748,373
Investment Officer II	9.2	12.0	12.0	5,831-7,300	896,916	938,033
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,311	64,722	67,954
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,508	231,687	241,641
Admin Asst I	0.5	1.0	1.0	3,826-4,792	45,903	48,198
Investment Officer I	4.2	5.0	5.0	3,185-6,050	327,460	336,584
Exec Secretary I	0.9	-	-	3,020-3,782	-	-
Staff Services Analyst (Gen)	0.3	-	-	2,817-4,579	-	-
Office Techn (Typing)	1.6	2.0	2.0	2,686-3,362	66,285	69,600
LEAP	0.1	1.0	1.0	0-15,143	32,232	32,232
Totals, Private Equity	38.8	46.0	46.0	\$4,353,016	\$4,987,134	\$5,209,081
Infrastructure Forestland Group:						
Senior Portfolio Manager, PERS	1.0	1.0	1.0	15,667-23,500	248,864	261,300
Portfolio Manager, PERS	4.0	4.0	4.0	11,667-17,500	687,556	721,932
Investment Officer III	3.4	4.0	4.0	7,794-9,294	420,423	430,295
Investment Officer II (Ret Sys)	1.6	2.0	2.0	5,831-7,300	156,586	164,408
Investment Officer I	-	1.0	1.0	3,185-6,050	59,160	62,118
Totals, Infrastructure Forestland Group	10.0	12.0	12.0	\$1,457,437	\$1,572,589	\$1,640,053
Investment Compliance and Operational Risk:						
Senior Portfolio Manager, PERS	1.0	1.0	1.0	15,667-23,500	243,219	255,386
Portfolio Manager, PERS	1.2	2.0	2.0	11,667-17,500	279,513	293,481
Investment Officer III	3.1	4.0	4.0	7,794-9,294	409,505	419,942
Investment Officer II (Ret Sys)	1.3	2.0	2.0	5,831-7,300	168,516	172,338
Staff Services Mgr I	0.8	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,400-5,508	61,383	64,347
Exec Secretary II	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Investment Officer I	2.8	3.0	3.0	3,185-6,050	198,731	205,226
Staff Services Analyst (Gen)	0.4	-	-	2,817-4,579	-	-
Totals, Investment Compliance and Operational Risk	13.2	14.0	14.0	\$1,224,511	\$1,410,259	\$1,460,112
Targeted Investment Prog(s):						
Senior Portfolio Manager, PERS	1.0	1.0	1.0	15,667-23,500	241,395	253,464
C.E.A. B	0.3	1.0	1.0	8,594-10,237	117,120	117,120
Investment Officer III	3.7	3.0	3.0	7,794-9,294	314,100	324,051
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,698	94,224	94,224
Investment Officer II (Ret Sys)	-	1.0	1.0	5,831-7,300	69,972	73,476
Staff Services Mgr I	0.3	2.0	2.0	5,079-6,311	136,680	139,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	0.4	4.0	4.0	4,400-5,508	217,008	227,862
Investment Officer I	-	1.0	1.0	3,185-6,050	38,220	40,128
Staff Services Analyst (Gen)	1.2	1.0	1.0	2,817-4,579	46,284	48,598
Totals, Targeted Investment Prog(s)	7.2	15.0	15.0	\$768,001	\$1,275,003	\$1,318,651
Totals, Investment Operations	299.0	348.0	348.0	\$33,189,748	\$38,019,060	\$39,435,244
External Affairs						
Public Affairs Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,824	103,824
Staff Services Mgr II (Supvry)	4.8	6.0	6.0	5,576-6,929	458,971	469,763
Info Officer II	7.5	8.0	8.0	5,312-6,601	599,228	615,561
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,311	60,948	63,996
Director-TV Communications (Supvr)	1.1	2.0	2.0	4,833-6,050	141,996	145,200
TV Spec	3.2	3.0	3.0	4,400-5,508	173,896	179,286
Assoc Govtl Prog Analyst	10.8	12.0	12.0	4,400-5,508	769,287	779,475
Info Officer I (Spec)	2.9	5.0	5.0	4,400-5,508	276,082	287,764
Graphic Designer III	2.0	2.0	2.0	4,367-5,468	124,592	130,720
Graphic Designer II	1.0	1.0	1.0	3,705-4,638	47,070	49,428
Exec Secretary I	0.8	1.0	1.0	3,020-3,782	36,995	38,847
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,579	38,283	40,196
Totals, Public Affairs Office	37.6	44.0	44.0	\$2,510,614	\$2,923,548	\$2,996,436
Stakeholders Relations, Strategic Event Mgt:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	82,800	83,148
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,400-5,508	246,885	252,297
Totals, Stakeholders Relations, Strategic Event Mgt	3.3	5.0	5.0	\$226,607	\$329,685	\$335,445
Stakeholders Relations:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	85,416	89,688
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,311	61,964	65,064
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,400-5,508	125,048	128,876
Staff Services Analyst (Gen)	0.8	1.0	1.0	2,817-4,579	38,130	40,036
Office Techn (Gen)	0.8	1.0	1.0	2,638-3,305	37,002	38,851
Totals, Stakeholders Relations	6.1	6.0	6.0	\$352,477	\$347,560	\$362,515
Office of Governmental Affairs:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,824	103,824
Staff Services Mgr I	2.5	3.0	3.0	5,079-6,311	213,208	219,628
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,400-5,508	298,811	309,441
Exec Asst	1.0	1.0	1.0	3,288-4,116	43,327	45,491
Totals, Office of Governmental Affairs	9.7	11.0	11.0	\$665,275	\$751,546	\$770,760
Totals, External Affairs	56.7	66.0	66.0	\$3,754,973	\$4,352,339	\$4,465,156
Operations and Technologies						
Diversity Outreach Program:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,311	69,685	73,103
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,508	246,580	252,309
Investigator	-	1.0	1.0	3,902-6,318	50,364	52,824
Exec Secretary I	0.9	1.0	1.0	3,020-3,782	43,228	43,228
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,579	33,804	35,496
Totals, Diversity Outreach Program	7.5	9.0	9.0	\$468,289	\$536,037	\$549,336

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,698	90,940	92,258
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,311	209,701	217,549
Assoc Govtl Prog Analyst	14.0	18.0	18.0	4,400-5,508	1,096,454	1,124,083
Staff Services Analyst (Gen)	4.1	2.0	2.0	2,817-4,579	89,988	94,488
Office Techn (Typing)	2.8	1.0	1.0	2,686-3,362	37,463	39,266
Office Services Supvr I (Typing)	-	2.0	2.0	2,638-3,361	78,772	78,772
Totals, Contracts and Procurement	24.6	27.0	27.0	\$1,441,255	\$1,603,318	\$1,646,416
Document Management Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Business Service Officer I (Supvr)	1.9	2.0	2.0	3,845-4,761	100,512	105,542
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,579	47,628	50,012
Office Techn (Typing)	1.0	-	-	2,686-3,362	-	-
Office Techn (Gen)	15.8	19.0	19.0	2,638-3,305	671,808	696,393
LEAP	0.5	-	-	0-15,143	-	-
Totals, Document Management Center	21.2	23.0	23.0	\$808,894	\$895,680	\$927,679
Facilities Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	81,684	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	145,310	149,957
Assoc Space Planner	1.8	2.5	2.5	4,619-5,784	166,530	167,916
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,400-5,508	340,589	354,315
Staff Services Analyst (Gen)	1.0	-	-	2,817-4,579	-	-
Office Techn (Typing)	1.8	2.0	2.0	2,686-3,362	73,224	74,868
Office Services Supvr I (Typing)	-	1.0	1.0	2,638-3,361	38,052	39,955
Office Techn (Gen)	0.4	1.0	1.0	2,638-3,305	36,702	38,537
Office Asst (Gen)	0.5	-	-	2,074-2,853	-	-
LEAP	0.8	-	-	0-15,143	-	-
Totals, Facilities Management	15.3	17.5	17.5	\$915,486	\$1,040,563	\$1,067,168
Records Management:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	0.8	-	-	5,079-6,311	-	-
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,508	176,944	182,483
Business Service Officer II (Supvr)	1.0	1.0	1.0	4,216-5,231	62,772	62,772
Business Service Officer I (Supvr)	1.4	2.0	2.0	3,845-4,761	102,965	106,499
Property Controller II	1.0	1.0	1.0	3,297-4,125	49,500	49,500
Materials & Stores Spec	2.8	3.0	3.0	2,877-3,591	121,140	122,889
Digital Print Opr II	3.0	3.0	3.0	2,867-3,590	122,292	124,099
Staff Services Analyst (Gen)	2.6	3.0	3.0	2,817-4,579	120,363	126,384
Mailing Mach Opr II	2.7	3.0	3.0	2,649-3,312	119,232	119,232
Office Techn (Gen)	4.2	6.0	6.0	2,638-3,305	206,286	214,632
Stock Clerk	1.0	1.0	1.0	2,420-3,030	36,360	36,360
Office Asst (Gen)	2.7	-	-	2,074-2,853	-	-
Assistant Clerk	-	2.0	2.0	1,852-2,319	69,840	73,332
LEAP	-	-	-	0-15,143	-	-
Totals, Records Management	26.9	29.0	29.0	\$1,234,393	\$1,270,842	\$1,301,330
Totals, Operations Support Services Division	93.8	102.5	102.5	\$4,808,545	\$5,240,497	\$5,379,605
Information Technology Services						
Data Center Mgmt Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	2.7	3.0	3.0	7,118-8,486	284,516	293,242
Systems Software Spec III (Supvry)	3.0	3.0	3.0	6,416-8,433	303,588	303,588
Systems Software Spec III (Tech)	10.8	11.0	11.0	6,416-8,030	1,020,821	1,034,142
DP Mgr II	2.9	3.0	3.0	5,849-7,688	254,486	258,204
Systems Software Spec II (Tech)	13.3	14.0	14.0	5,561-7,310	1,167,407	1,191,804
Systems Software Spec I (Tech)	21.5	22.0	22.0	5,064-6,659	1,651,219	1,681,963
Assoc Info Systems Analyst-Spec	2.4	3.0	3.0	4,619-6,074	208,167	211,287
Assoc Systems Software Spec (Tech)	3.4	4.0	4.0	4,611-6,058	268,243	275,661
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-5,050	60,600	60,600
Office Techn (Typing)	0.9	1.0	1.0	2,686-3,362	40,344	40,344
Info Systems Techn	0.1	1.0	1.0	2,480-3,849	29,884	31,378
Totals, Data Center Mgmt Division	63.0	67.0	67.0	\$5,089,020	\$5,401,247	\$5,494,185
Application Development and Support:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	114,144	114,144
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	107,592	111,201
DP Mgr III	2.9	3.0	3.0	7,118-8,486	304,568	305,476
Systems Software Spec III (Supvry)	0.9	1.0	1.0	6,416-8,433	100,740	101,196
Systems Software Spec III (Tech)	6.6	6.0	6.0	6,416-8,030	543,331	557,974
DP Mgr II	4.5	5.0	5.0	5,849-7,688	439,212	442,716
Sr Programmer Analyst (Spec)	21.0	25.0	25.0	5,571-7,322	2,044,992	2,087,449
Systems Software Spec II (Tech)	9.0	5.0	5.0	5,561-7,310	385,502	400,596
Staff Info Sys(s) Analyst (Spec)	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Staff Programmer Analyst (Spec)	33.2	42.0	42.0	5,065-6,660	2,939,770	3,029,865
Systems Software Spec I (Tech)	2.2	4.0	4.0	5,064-6,659	279,335	289,144
Assoc Programmer Analyst (Spec)	14.6	20.0	20.0	4,619-6,074	1,215,020	1,262,740
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-6,074	215,202	215,202
Programmer II	0.4	1.0	1.0	4,033-5,301	39,796	41,784
Exec Secretary II	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Application Development and Support	102.3	119.0	119.0	\$7,718,607	\$8,858,516	\$9,088,799
Web Development and Support Section:						
DP Mgr IV	0.8	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	1.8	2.0	2.0	7,118-8,486	202,736	203,644
Systems Software Spec III (Tech)	0.9	3.0	3.0	6,416-8,030	264,270	269,706
Sr Info Sys(s) Analyst (Supvr)	0.9	1.0	1.0	5,850-7,689	87,292	90,819
DP Mgr II	2.5	3.0	3.0	5,849-7,688	274,096	276,768
Sr Programmer Analyst (Spec)	5.5	6.0	6.0	5,571-7,322	498,181	512,611
Sr Info Sys(s) Analyst (Spec)	9.8	10.0	10.0	5,571-7,322	833,192	848,698
Systems Software Spec II (Tech)	3.3	11.0	11.0	5,561-7,310	904,613	926,236
Staff Info Sys(s) Analyst (Spec)	14.1	17.0	17.0	5,065-6,660	1,224,580	1,253,358
Staff Programmer Analyst (Spec)	4.6	8.0	8.0	5,065-6,660	562,552	575,670
Assoc Info Systems Analyst-Spec	6.2	9.0	9.0	4,619-6,074	555,829	575,883
Assoc Programmer Analyst (Spec)	1.8	3.0	3.0	4,619-6,074	194,082	200,226
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,508	-	-
Ret Prog Spec II (Tech)	0.8	1.0	1.0	4,400-5,508	65,056	66,096
Asst Info Sys Analyst	1.6	1.0	1.0	3,106-5,050	38,822	40,762
Staff Services Analyst (Gen)	0.5	1.0	1.0	2,817-4,579	33,804	35,496
Totals, Web Development and Support Section	55.4	77.0	77.0	\$4,209,029	\$5,851,077	\$5,987,945

Data Center Section:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
DP Mgr IV	0.8	1.0	1.0	7,825-9,331	111,130	111,972
DP Mgr III	3.0	3.0	3.0	7,118-8,486	304,725	305,496
Systems Software Spec III (Tech)	1.0	1.0	1.0	6,416-8,030	89,809	94,116
Sr Info Sys(s) Analyst (Supvr)	2.0	2.0	2.0	5,850-7,689	184,536	184,536
DP Mgr II	5.0	5.0	5.0	5,849-7,688	459,104	461,280
Sr Info Sys(s) Analyst (Spec)	2.3	3.0	3.0	5,571-7,322	245,437	250,962
Systems Software Spec II (Tech)	1.8	3.0	3.0	5,561-7,310	237,833	245,509
Staff Info Sys(s) Analyst (Supvr)	2.4	2.0	2.0	5,318-6,993	157,824	161,472
Staff Info Sys(s) Analyst (Spec)	20.3	22.0	22.0	5,065-6,660	1,660,628	1,695,058
Staff Programmer Analyst (Spec)	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Info Systems Analyst (Spec)	33.4	37.0	37.0	4,619-6,074	2,420,752	2,477,368
Assoc Systems Software Spec (Tech)	2.0	2.0	2.0	4,611-6,058	133,984	139,186
Info Systems Techn Spec I	2.9	3.0	3.0	3,495-4,594	161,072	163,556
Executive Assistant	0.6	1.0	1.0	3,288-4,116	39,456	41,424
Asst Info Sys Analyst	6.7	6.0	6.0	3,106-5,050	287,155	300,414
Office Techn (Gen)	0.5	1.0	1.0	2,638-3,305	31,656	33,240
Info Systems Techn	2.7	3.0	3.0	2,480-3,849	126,459	128,392
Totals, Data Center Section	88.4	96.0	96.0	\$6,235,935	\$6,731,480	\$6,873,901
Application Infrastructure Support Section:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	1.9	2.0	2.0	7,118-8,486	203,664	203,664
Systems Software Spec III (Supvry)	2.9	3.0	3.0	6,416-8,433	290,540	294,944
Systems Software Spec III (Tech)	13.7	15.0	15.0	6,416-8,030	1,404,864	1,422,167
DP Mgr II	1.0	1.0	1.0	5,849-7,688	82,485	86,604
Systems Software Spec II (Supvry)	3.1	3.0	3.0	5,839-7,677	272,964	275,787
Sr Programmer Analyst (Spec)	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Spec II (Tech)	25.0	27.0	27.0	5,561-7,310	2,145,422	2,212,299
Staff Info Sys(s) Analyst (Spec)	1.0	1.0	1.0	5,065-6,660	79,912	79,920
Systems Software Spec I (Tech)	9.3	10.0	10.0	5,064-6,659	739,845	756,365
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-6,074	56,121	58,929
Assoc Systems Software Spec (Tech)	1.8	2.0	2.0	4,611-6,058	115,746	121,532
Totals, Application Infrastructure Support Section	62.0	67.0	67.0	\$5,161,977	\$5,591,399	\$5,712,047
Info Technology Admin Division:						
C.E.A. B	0.9	1.0	1.0	8,594-10,237	126,240	126,240
DP Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
DP Mgr III	1.8	2.0	2.0	7,118-8,486	201,524	203,614
Systems Software Spec III (Supvry)	-	1.0	1.0	6,416-8,433	70,188	73,692
DP Mgr II	4.2	4.0	4.0	5,849-7,688	366,184	369,024
Sr Info Sys(s) Analyst (Spec)	5.5	6.0	6.0	5,571-7,322	523,270	527,184
Sr Programmer Analyst (Spec)	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Systems Software Spec II (Tech)	4.9	6.0	6.0	5,561-7,310	491,713	503,353
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,311	151,464	151,464
Staff Info Sys(s) Analyst (Spec)	14.6	16.0	16.0	5,065-6,660	1,215,950	1,235,187
Systems Software Spec I (Tech)	3.3	4.0	4.0	5,064-6,659	261,635	274,719
Assoc Info Systems Analyst-Spec	12.2	16.0	16.0	4,619-6,074	1,053,348	1,086,688
Assoc Systems Software Spec (Tech)	2.0	2.0	2.0	4,611-6,058	145,392	145,392
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,400-5,508	361,403	370,224
Ret Prog Spec II (Tech)	0.8	-	-	4,400-5,508	-	-
Staff Services Analyst (Gen)	1.6	1.0	1.0	2,817-4,579	44,994	47,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office Techn (Typing)	3.5	5.0	5.0	2,686-3,362	178,338	184,642
Key Data Operator	0.3	-	-	2,153-3,064	-	-
Totals, Info Technology Admin Division	63.5	74.0	74.0	\$4,635,319	\$5,391,479	\$5,498,503
Tech Innovation & Strategic Services:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,420	117,420
DP Mgr IV	2.0	2.0	2.0	7,825-9,331	223,944	223,944
DP Mgr III	7.8	8.0	8.0	7,118-8,486	808,658	813,171
Project Manager(InfoTechnology)	-	1.0	1.0	7,118-8,486	66,852	70,200
Systems Software Spec III (Tech)	14.9	15.0	15.0	6,416-8,030	1,396,619	1,411,917
DP Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Sys(s) Analyst (Spec)	28.6	29.0	29.0	5,571-7,322	2,456,730	2,486,848
Systems Software Spec II (Tech)	7.9	9.0	9.0	5,561-7,310	741,484	761,794
Staff Info Sys(s) Analyst (Spec)	10.0	10.0	10.0	5,065-6,660	748,705	760,942
Systems Software Spec I (Tech)	0.1	-	-	5,064-6,659	-	-
Assoc Info Systems Analyst-Spec	3.9	5.0	5.0	4,619-6,074	337,150	346,848
Assoc Programmer Analyst (Spec)	1.0	1.0	1.0	4,619-6,074	72,888	72,888
Assoc Systems Software Spec (Tech)	0.3	1.0	1.0	4,611-6,058	56,256	59,072
Exec Secretary II	1.0	1.0	1.0	3,288-4,116	48,722	49,392
Totals, Tech Innovation & Strategic Services	79.5	84.0	84.0	\$6,821,450	\$7,167,684	\$7,266,692
Services Performance Mgmt & Comp:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	95,552	99,736
Sr Info Sys(s) Analyst (Spec)	2.5	3.0	3.0	5,571-7,322	208,134	218,554
Staff Info Sys(s) Analyst (Spec)	1.3	2.0	2.0	5,065-6,660	147,705	151,095
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-6,074	66,324	69,640
Totals, Services Performance Mgmt & Comp	5.5	7.0	7.0	\$437,316	\$517,715	\$539,025
Enterprise Transition Management:						
C.E.A. A	-	1.0	1.0	6,173-8,874	74,076	74,076
Totals, Enterprise Transition Management	-	1.0	1.0	\$4,530	\$74,076	\$74,076
Pension System Resumption Project:						
C.E.A. B	-	1.0	1.0	8,594-10,237	74,076	74,076
DP Mgr II	0.5	-	-	5,849-7,688	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	4,619-6,074	-	-
Totals, Pension System Resumption Project	0.9	1.0	1.0	\$68,318	\$74,076	\$74,076
Totals, Information Technology Services	520.5	593.0	593.0	\$40,381,501	\$45,658,749	\$46,609,249
Totals, Operations and Technologies	751.2	855.5	855.5	\$53,758,052	\$60,744,395	\$62,064,423
Benefit Program, Policy and Planning						
Office of Long Term Care:						
Research Prog Spec II	0.9	1.0	1.0	5,309-6,645	63,708	66,888
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	65,064	68,320
Research Prog Spec I	-	1.0	1.0	4,833-6,050	57,996	60,900
Research Analyst II (Gen)	0.4	1.0	1.0	4,619-5,784	59,427	62,403
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,508	163,530	171,058
Staff Services Analyst (Gen)	1.0	-	-	2,817-4,579	-	-
Office Techn (Typing)	0.6	1.0	1.0	2,686-3,362	33,572	35,250
Totals, Office of Long Term Care	5.6	8.0	8.0	\$319,729	\$443,297	\$464,819
Health Plan Administration:						
Medical Consultant II	1.0	1.0	1.0	9,398-13,199	158,388	158,388
Medical Consultant I	-	1.0	1.0	8,711-11,950	113,246	118,909
Health Prog Mgr III	2.0	2.0	2.0	6,779-7,698	184,752	184,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,824	103,824
Pharmaceutical Consultant II (Spec)	1.0	1.0	1.0	5,673-8,206	122,472	122,472
Health Prog Mgr II	0.9	1.0	1.0	5,576-6,929	81,013	82,997
Staff Services Mgr II (Supvry)	2.7	3.0	3.0	5,576-6,929	241,002	244,740
Nurse Consultant II	1.0	1.0	1.0	5,455-7,201	86,412	86,412
Research Prog Spec II	3.0	3.0	3.0	5,309-6,645	238,206	239,220
Staff Services Mgr I	4.6	5.0	5.0	5,079-6,311	352,039	364,884
Health Prog Spec I	1.8	3.0	3.0	4,833-6,050	202,068	210,469
Research Analyst II (Gen)	3.8	5.0	5.0	4,619-5,784	342,885	345,696
Assoc Govtl Prog Analyst	11.7	15.0	15.0	4,400-5,508	843,299	876,048
Exec Secretary II	0.3	1.0	1.0	3,288-4,116	48,087	49,392
Exec Secretary I	0.8	-	-	3,020-3,782	-	-
Staff Services Analyst (Gen)	0.5	-	-	2,817-4,579	-	-
Totals, Health Plan Administration	36.1	43.0	43.0	\$2,633,986	\$3,117,693	\$3,188,203
Health Policy and Research:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,120	117,120
Health Prog Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Research Mgr II (Gen)	3.5	4.0	4.0	5,576-6,929	332,592	332,592
Research Prog Spec II	6.3	8.0	8.0	5,309-6,645	591,633	607,710
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,311	151,464	151,464
Research Prog Spec I	6.8	8.0	8.0	4,833-6,050	619,012	628,075
Research Analyst II (Gen)	7.2	8.0	8.0	4,619-5,784	504,591	520,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	65,142	66,096
Research Writer	1.0	1.0	1.0	4,400-5,508	58,941	61,893
Exec Secretary II	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,579	52,338	52,338
Staff Services Analyst (Gen)	2.0	2.0	2.0	2,817-4,579	99,508	104,036
FF Hybrid HPRD:						
Health Prog Spec II	0.3	1.0	1.0	5,309-6,645	75,248	78,388
Research Prog Spec II	1.0	2.0	2.0	5,309-6,645	159,480	159,480
Health Prog Spec I	0.4	1.0	1.0	4,833-6,050	72,600	72,600
Total, Health Policy and Research	37.5	44.0	44.0	\$2,718,139	\$3,133,813	\$3,186,400
Retirement Research & Planning:						
Staff Services Mgr III	1.6	2.0	2.0	6,779-7,698	181,942	184,457
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Services Mgr II (Supvry)	0.7	1.0	1.0	5,576-6,929	80,388	82,660
Research Mgr II (Gen)	2.6	3.0	3.0	5,576-6,929	249,444	249,444
Research Prog Spec II	8.1	10.0	10.0	5,309-6,645	765,884	776,880
Research Prog Spec I	3.4	5.0	5.0	4,833-6,050	328,983	341,639
Research Analyst II (Gen)	3.8	4.0	4.0	4,619-5,784	261,720	267,783
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,508	185,101	189,249
Totals, Retirement Research & Planning	23.0	29.0	29.0	\$1,715,508	\$2,159,950	\$2,198,600
Center for Innovation - Retirement:						
Research Scientist Sup I (E/B)	1.0	1.0	1.0	6,409-7,986	95,832	95,832
Research Scientist III (E/B)	0.7	1.0	1.0	5,796-7,255	86,229	87,060
Research Scientist II (E/B)	0.7	2.0	2.0	5,309-6,596	123,701	129,887
Research Prog Spec II	0.1	1.0	1.0	5,309-6,645	79,740	79,740
Assoc Gov Prog Analyst	1.0	1.0	1.0	4,400-5,508	57,057	59,913

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Center for Innovation - Retirement	3.5	6.0	6.0	\$260,372	\$442,559	\$452,432
Center for Innovation - Health						
Research Scientist Mgr (E/B)	1.0	1.0	1.0	8,891-10,096	114,834	119,394
Research Scientist III (E/B)	1.0	1.0	1.0	5,796-7,255	84,970	87,060
Research Prog Spec II	1.0	1.0	1.0	5,309-6,645	70,236	73,752
Research Prog Spec I	0.6	1.0	1.0	4,833-6,050	72,600	72,600
Totals, Center for Innovation - Health	3.6	4.0	4.0	\$304,542	\$342,640	\$352,806
Policy Administration Section:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,311	60,948	63,996
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,400-5,508	432,969	444,624
Staff Services Analyst (Gen)	1.4	1.0	1.0	2,817-4,579	46,476	48,800
Total, Policy Administration Section	9.3	11.0	11.0	\$596,601	\$715,917	\$732,944
Totals, Benefit Program, Policy and Planning	118.6	145.0	145.0	\$8,548,877	\$10,355,869	\$10,576,204
Customer Services and Support						
Affiliate Program Division						
CERBT Program:						
Staff Services Mgr III	1.1	1.0	1.0	6,779-7,698	81,348	85,416
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Prog Spec II	1.9	2.0	2.0	5,309-6,645	155,692	155,692
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,311	136,680	139,728
Sr Actuarial Asst	1.0	1.0	1.0	4,833-6,050	64,455	67,673
Assoc Govtl Prog Analyst	2.1	4.0	4.0	4,400-5,508	227,934	238,242
Totals, CERBT Program	8.1	11.0	11.0	\$597,616	\$749,257	\$769,899
Social Security:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Ret Prog Spec II (Tech)	3.0	3.0	3.0	4,400-5,508	198,048	198,288
Totals, Social Security	4.0	4.0	4.0	\$272,038	\$273,780	\$274,020
Data Cleanup:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	74,772	75,732
Ret Prog Spec II (Tech)	1.3	2.0	2.0	4,400-5,508	124,752	127,680
Ret Prog Spec I	7.2	6.0	6.0	2,817-4,579	307,760	310,236
Totals, Data Cleanup	9.5	9.0	9.0	\$547,497	\$507,284	\$513,648
Office of JRS/LRS:						
Staff Services Mgr II (Supvry)	0.9	1.0	1.0	5,576-6,929	74,594	78,323
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,311	60,948	63,996
Ret Prog Spec II (Tech)	6.7	7.0	7.0	4,400-5,508	450,315	458,217
Sr Benefit Prog Spec	1.0	1.0	1.0	2,951-3,696	45,552	45,552
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,579	43,903	46,097
Totals, Office of JRS/LRS	10.1	11.0	11.0	\$605,039	\$675,312	\$692,185
Affiliate Funds:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,831-7,300	79,398	82,242
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	68,880	72,324
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	131,397	132,192
Staff Services Analyst (Gen)	0.9	1.0	1.0	2,817-4,579	45,909	48,204
Office Techn (Typing)	0.1	-	-	2,686-3,362	-	-
Totals, Affiliate Funds	5.0	5.0	5.0	\$313,523	\$325,584	\$334,962
Totals, Affiliate Program Division	36.7	40.0	40.0	\$2,335,713	\$2,531,217	\$2,584,714

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Customer Account Services - Retirement						
Admin Retirement:						
Staff Services Mgr III	0.6	1.0	1.0	6,779-7,698	89,120	91,963
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	75,324	79,092
Staff Services Mgr I	1.1	2.0	2.0	5,079-6,311	137,539	143,086
Assoc Govtl Prog Analyst	7.7	9.0	9.0	4,400-5,508	530,159	547,545
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	45,119	45,384
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Admin Retirement	13.4	16.0	16.0	\$835,540	\$1,024,093	\$1,053,902
Payroll:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,311	214,874	221,836
Research Analyst II (Gen)	-	2.0	2.0	4,619-5,784	110,856	116,400
Sr Acctg Officer (Spec)	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Ret Prog Spec II (Tech)	11.0	12.0	12.0	4,400-5,508	769,542	780,756
Ret Prog Spec I	7.8	8.0	8.0	2,817-4,579	411,952	422,438
Benefit Prog Spec	2.6	3.0	3.0	2,280-3,305	122,580	122,580
Totals, Payroll	26.0	30.0	30.0	\$1,529,650	\$1,779,048	\$1,813,254
Policy and Compliance:						
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,508	244,905	250,545
Totals, Policy and Compliance	3.5	4.0	4.0	\$213,140	\$244,905	\$250,545
Membership:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,311	208,608	216,136
Ret Prog Spec II (Tech)	12.2	13.5	13.5	4,400-5,508	831,365	855,367
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	120,603	126,207
Staff Services Analyst (Gen)	-	1.0	1.0	2,817-4,579	33,804	35,496
Ret Prog Spec I	5.4	6.0	6.0	2,817-4,579	284,398	293,473
Benefit Prog Spec	1.8	1.0	1.0	2,280-3,305	38,976	38,976
Totals, Membership	25.4	27.5	27.5	\$1,475,652	\$1,600,902	\$1,648,803
Employer Contracts and Comp Review:						
Staff Services Mgr II (Supvry)	0.9	1.0	1.0	5,576-6,929	71,944	75,544
Staff Services Mgr I	3.2	4.0	4.0	5,079-6,311	266,974	276,540
Ret Prog Spec II (Tech)	10.9	12.0	12.0	4,400-5,508	743,714	762,771
Ret Prog Spec I	5.0	6.0	6.0	2,817-4,579	259,790	272,764
Office Techn (Typing)	0.9	1.0	1.0	2,686-3,362	33,706	35,391
Totals, Employer Contracts and Comp Review	20.9	24.0	24.0	\$1,239,416	\$1,376,128	\$1,423,010
Administration:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,988	113,988
Staff Services Mgr III	2.7	3.0	3.0	6,779-7,698	272,708	276,892
Staff Services Mgr II (Supvry)	2.6	3.0	3.0	5,576-6,929	246,492	249,444
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,311	219,803	222,676
Research Analyst II (Gen)	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Govtl Prog Analyst	7.0	9.0	9.0	4,400-5,508	546,151	554,715
Ret Prog Spec II (Tech)	12.1	13.0	13.0	4,400-5,508	823,339	836,444
Exec Secretary II	1.0	1.0	1.0	3,288-4,116	45,672	47,952
Office Techn (Gen)	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Totals, Administration	31.4	35.0	35.0	\$2,122,368	\$2,377,221	\$2,411,179

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Service Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II (Supvry)	2.9	3.0	3.0	5,576-6,929	248,230	249,444
Staff Services Mgr I	4.8	5.0	5.0	5,079-6,311	363,926	368,828
Ret Prog Spec II (Tech)	14.4	18.0	18.0	4,400-5,508	1,072,035	1,108,825
Ret Prog Spec I	24.2	23.0	23.0	2,817-4,579	1,132,460	1,171,738
Benefit Prog Spec	7.8	7.5	7.5	2,280-3,305	258,621	265,724
Totals, Service Management Section	55.1	57.5	57.5	\$2,968,719	\$3,167,648	\$3,256,935
Community Property:						
Staff Services Mgr I	0.2	-	-	5,079-6,311	-	-
Ret Prog Spec II (Tech)	0.7	-	-	4,400-5,508	-	-
Ret Prog Spec I	0.5	-	-	2,817-4,579	-	-
Benefit Prog Spec	0.2	-	-	2,280-3,305	-	-
Totals, Community Property	1.6	-	-	\$87,462	-	-
Totals, Customer Account Services - Retirement	177.3	194.0	194.0	\$10,471,947	\$11,569,945	\$11,857,628
Customer Account Services - Health						
Admin-Health:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.1	1.0	1.0	5,079-6,311	73,206	75,321
Research Analyst II (Gen)	1.3	2.0	2.0	4,619-5,784	130,837	133,801
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,400-5,508	197,652	198,288
Staff Services Analyst (Gen)	0.4	1.0	1.0	2,817-4,579	44,079	46,284
Totals, Admin-Health	7.0	8.0	8.0	\$472,530	\$528,922	\$536,842
Program Admin:						
Staff Services Mgr III	2.2	2.0	2.0	6,779-7,698	173,724	177,792
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,508	-	-
Exec Secretary II	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Totals, Program Admin	6.3	6.0	6.0	\$497,334	\$460,284	\$464,352
Health Account Services:						
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,508	122,910	128,058
Staff Services Analyst (Gen)	1.4	2.0	2.0	2,817-4,579	99,914	104,916
Totals, Health Account Services	3.0	4.0	4.0	\$163,143	\$222,824	\$232,974
Member Health Services:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	81,930	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	145,446	149,434
Research Analyst II (Gen)	1.0	1.0	1.0	4,619-5,784	66,324	68,736
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,508	317,404	320,055
Ret Prog Spec II (Tech)	2.0	2.0	2.0	4,400-5,508	131,874	132,192
Ret Prog Spec I	1.0	1.0	1.0	2,817-4,579	51,032	53,496
Staff Services Analyst (Gen)	0.9	-	-	2,817-4,579	-	-
Totals, Member Health Services	12.0	12.0	12.0	\$772,601	\$794,010	\$807,061
Contract Administration:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.7	3.0	3.0	5,079-6,311	213,222	216,795
Ret Prog Spec II (Tech)	3.0	3.0	3.0	4,400-5,508	193,382	197,448
Assoc Govtl Prog Analyst	4.9	7.0	7.0	4,400-5,508	425,897	437,522

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ret Prog Spec I	7.0	7.0	7.0	2,817-4,579	363,492	365,184
Staff Services Analyst (Gen)	6.8	6.0	6.0	2,817-4,579	269,697	283,190
Benefit Prog Spec	1.0	1.0	1.0	2,280-3,305	40,860	40,860
Totals, Contract Administration	26.4	28.0	28.0	\$1,508,967	\$1,589,698	\$1,624,147
Medicare Programs Operations:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,311	151,464	151,464
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,400-5,508	298,588	183,712
Ret Prog Spec II (Tech)	1.0	1.0	1.0	4,400-5,508	63,933	191,217
Staff Services Analyst (Gen)	0.1	2.0	2.0	2,817-4,579	80,472	84,498
Ret Prog Spec I	5.4	3.5	3.5	2,817-4,579	181,746	182,592
Totals, Medicare Programs Operations	13.6	14.5	14.5	\$821,219	\$859,351	\$876,631
Public Agency and Schools:						
Staff Services Mgr II (Supvry)	0.7	1.0	1.0	5,576-6,929	81,638	83,148
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,311	149,820	151,464
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,508	246,859	254,107
Ret Prog Spec II (Tech)	4.0	4.0	4.0	4,400-5,508	261,711	263,907
Ret Prog Spec I	2.5	3.0	3.0	2,817-4,579	156,204	159,908
Totals, Public Agency and Schools	12.8	14.0	14.0	\$797,009	\$896,232	\$912,534
Health Plan Receivables:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	141,063	144,332
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Ret Prog Spec II (Tech)	4.7	4.5	4.5	4,400-5,508	285,243	290,580
Staff Services Analyst (Gen)	-	1.0	1.0	2,817-4,579	33,804	35,496
Ret Prog Spec I	5.3	4.0	4.0	2,817-4,579	211,896	214,250
Mgt Services Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Health Plan Receivables	14.0	14.5	14.5	\$832,371	\$850,302	\$865,594
Totals, Customer Account Services - Health	95.1	101.0	101.0	\$5,865,174	\$6,201,623	\$6,320,135
Customer Services Outreach Division						
Employer Contact Center:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,311	196,492	204,258
Ret Prog Spec II (Tech)	4.0	4.0	4.0	4,400-5,508	254,838	261,204
Ret Prog Spec I	12.7	13.0	13.0	2,817-4,579	666,317	681,569
Totals, Employer Contact Center	20.3	21.0	21.0	\$1,152,427	\$1,200,795	\$1,230,179
Employer Contact Health:						
Ret Prog Spec II (Tech)	0.9	1.0	1.0	4,400-5,508	53,680	56,364
Totals, Employer Contact Health	0.9	1.0	1.0	\$46,919	\$53,680	\$56,364
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	3.8	4.0	4.0	5,079-6,311	274,426	287,384
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,508	381,575	391,109
Ret Prog Spec II (Tech)	10.3	11.0	11.0	4,400-5,508	661,093	681,160
Ret Prog Spec I	2.3	2.0	2.0	2,817-4,579	102,000	104,354
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Administration	25.2	26.0	26.0	\$1,565,049	\$1,634,962	\$1,679,875
Customer Service and Education						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
C.E.A. B	1.0	1.0	1.0	8,594-10,237	115,944	115,944
Staff Services Mgr III	2.2	2.0	2.0	6,779-7,698	174,063	178,148
Staff Services Mgr II (Supvry)	3.7	4.0	4.0	5,576-6,929	316,356	319,704
Staff Services Mgr I	15.8	16.0	16.0	5,079-6,311	1,197,988	1,208,584
Assoc Govtl Prog Analyst	9.5	10.0	10.0	4,400-5,508	601,224	618,744
Ret Prog Spec II (Tech)	41.1	46.0	46.0	4,400-5,508	2,780,759	2,881,665
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Sr Benefit Prog Spec	1.0	1.0	1.0	2,951-3,696	45,552	45,552
Ret Prog Spec I	34.5	36.0	36.0	2,817-4,579	1,800,003	1,842,123
Benefit Prog Spec	15.7	19.0	19.0	2,280-3,305	696,491	712,286
Totals, Customer Services and Education	125.5	136.0	136.0	\$7,102,904	\$7,777,772	\$7,972,142
Operations:						
Staff Services Mgr II (Supvry)	0.8	1.0	1.0	5,576-6,929	72,534	76,164
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	126,431	128,750
Ret Prog Spec II (Tech)	2.7	3.0	3.0	4,400-5,508	171,100	179,664
Ret Prog Spec I	6.8	7.0	7.0	2,817-4,579	353,798	364,640
Benefit Prog Spec	0.4	1.0	1.0	2,280-3,305	40,860	40,860
Totals, Operations	13.7	15.0	15.0	\$761,904	\$840,455	\$865,810
Sacramento Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	82,800	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	141,701	146,706
Ret Prog Spec II (Tech)	8.8	9.0	9.0	4,400-5,508	522,017	543,522
Ret Prog Spec I	8.3	10.0	10.0	2,817-4,579	504,513	517,254
Totals, Sacramento Regional Office	20.1	22.0	22.0	\$1,136,963	\$1,251,031	\$1,290,630
Walnut Creek Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	69,392	72,858
Ret Prog Spec II (Tech)	4.4	6.0	6.0	4,400-5,508	351,279	365,535
Ret Prog Spec I	1.1	-	-	2,817-4,579	-	-
Totals, Walnut Creek Regional Office	6.5	7.0	7.0	\$392,242	\$420,671	\$438,393
Glendale Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	82,278	83,148
Ret Prog Spec II (Tech)	8.0	8.0	8.0	4,400-5,508	515,764	520,417
Ret Prog Spec I	0.8	1.0	1.0	2,817-4,579	54,948	54,948
Benefit Prog Spec	1.0	1.0	1.0	2,280-3,305	40,860	40,860
Totals, Glendale Regional Office	10.8	11.0	11.0	\$672,485	\$693,850	\$699,373
Orange County Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Ret Prog Spec II (Tech)	4.7	6.0	6.0	4,400-5,508	360,159	372,875
Ret Prog Spec I	1.7	2.0	2.0	2,817-4,579	78,981	82,932
LEAP	0.3	-	-	0-15,143	-	-
Totals, Orange County Regional Office	7.7	9.0	9.0	\$458,891	\$522,288	\$538,955
San Bernardino Regional Office:						
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	147,074	150,264
Ret Prog Spec II (Tech)	9.2	10.0	10.0	4,400-5,508	637,984	650,845
Ret Prog Spec I	0.6	-	-	2,817-4,579	-	-
Totals, San Bernardino Regional Office	11.8	12.0	12.0	\$754,013	\$785,058	\$801,109
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ret Prog Spec II (Tech)	4.4	5.0	5.0	4,400-5,508	326,640	329,628
Ret Prog Spec I	1.7	2.0	2.0	2,817-4,579	99,942	102,192
Totals, San Diego Regional Office	7.1	8.0	8.0	\$450,009	\$502,314	\$507,552
San Jose Regional Office:						
Staff Services Mgr II (Suprvy)	1.3	-	-	5,576-6,929	-	-
Staff Services Mgr I	-	1.0	1.0	5,079-6,311	69,685	73,103
Ret Prog Spec II (Tech)	6.7	7.0	7.0	4,400-5,508	448,678	454,582
Ret Prog Spec I	1.6	1.0	1.0	2,817-4,579	54,948	54,948
Totals, San Jose Regional Office	9.6	9.0	9.0	\$620,950	\$573,311	\$582,633
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	73,702	75,492
Ret Prog Spec II (Tech)	5.9	6.0	6.0	4,400-5,508	377,123	385,584
Ret Prog Spec I	1.9	2.0	2.0	2,817-4,579	107,888	109,632
Totals, Fresno Regional Office	8.8	9.0	9.0	\$530,459	\$558,713	\$570,708
Totals, Customer Service Outreach Division	268.0	286.0	286.0	\$15,645,215	\$16,814,900	\$17,233,723
Benefit Services Division						
Administration:						
Medical Consultant I	-	1.0	1.0	8,711-11,950	104,532	109,764
C.E.A. A	1.0	1.0	1.0	6,173-8,874	117,144	117,144
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Assoc Govtl Prog Analyst	2.1	4.0	4.0	4,400-5,508	231,858	240,136
Exec Secretary II	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Staff Services Analyst (Gen)	1.7	-	-	2,817-4,579	-	-
Office Techn (Gen)	1.0	1.0	1.0	2,638-3,305	33,250	34,907
Totals, Administration	7.8	9.0	9.0	\$489,778	\$611,908	\$627,075
Retirement Processing:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II (Suprvy)	2.8	3.0	3.0	5,576-6,929	248,318	249,444
Staff Services Mgr I	3.4	4.0	4.0	5,079-6,311	281,271	291,722
Ret Prog Spec II (Supvr)	4.8	5.0	5.0	4,622-5,743	333,475	340,298
Ret Prog Spec II (Tech)	16.6	20.0	20.0	4,400-5,508	1,161,489	1,212,785
Sr Benefit Prog Spec	3.5	3.0	3.0	2,951-3,696	134,549	134,549
Ret Prog Spec I	31.6	30.0	30.0	2,817-4,579	1,515,828	1,565,332
Totals, Retirement Processing	63.7	66.0	66.0	\$3,525,803	\$3,767,306	\$3,886,506
Community Property Disposition Processing:						
Staff Services Mgr I	1.7	2.0	2.0	5,079-6,311	147,277	150,508
Ret Prog Spec II (Supvr)	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Ret Prog Spec II (Tech)	5.5	7.0	7.0	4,400-5,508	403,113	421,476
Ret Prog Spec I	3.7	5.0	5.0	2,817-4,579	239,845	250,534
Benefit Prog Spec	0.8	1.0	1.0	2,280-3,305	40,860	40,860
Totals, Community Property Disposition Processing	12.7	16.0	16.0	\$698,971	\$900,011	\$932,294
Systems Resolution and Maintenance:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Ret Prog Spec II (Tech)	5.1	5.0	5.0	4,400-5,508	307,834	317,507
Totals, Systems Resolution and Maintenance	6.1	6.0	6.0	\$382,207	\$383,566	\$393,239
Disability Retirement:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II (Suprvy)	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Staff Services Mgr I	5.9	6.0	6.0	5,079-6,311	445,006	450,887

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Ret Prog Spec II (Tech)	24.8	26.0	26.0	4,400-5,508	1,652,461	1,678,776
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Ret Prog Spec I	6.0	7.0	7.0	2,817-4,579	374,706	377,090
Benefit Prog Spec	4.0	4.0	4.0	2,280-3,305	162,965	163,440
Office Asst (Gen)	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Disability Retirement	46.7	49.0	49.0	\$2,903,022	\$3,060,238	\$3,095,293
Death Benefits:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	90,324	92,376
Staff Services Mgr II (Supvry)	1.1	1.0	1.0	5,576-6,929	81,234	83,148
Staff Services Mgr I	3.9	4.0	4.0	5,079-6,311	297,667	301,193
Ret Prog Spec II (Supvr)	4.6	5.0	5.0	4,622-5,743	324,595	331,795
Ret Prog Spec II (Tech)	17.2	19.0	19.0	4,400-5,508	1,140,126	1,178,754
Sr Benefit Prog Spec	1.0	1.0	1.0	2,951-3,696	45,552	45,552
Ret Prog Spec I	21.4	23.0	23.0	2,817-4,579	1,128,950	1,166,935
Benefit Prog Spec	11.0	12.5	12.5	2,280-3,305	423,379	436,845
Totals, Death Benefits	61.2	66.5	66.5	\$3,262,167	\$3,531,827	\$3,636,598
Training & Development Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	71,047	74,412
Ret Prog Spec II (Tech)	4.5	6.0	6.0	4,400-5,508	382,137	385,830
Totals, Training & Development Unit	5.5	7.0	7.0	\$361,215	\$453,184	\$460,242
Administrative Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Ret Prog Spec II (Tech)	3.8	4.0	4.0	4,400-5,508	246,375	251,979
Ret Prog Spec I	3.1	4.0	4.0	2,817-4,579	215,701	217,182
Totals, Administrative Support	7.9	9.0	9.0	\$474,278	\$537,808	\$544,893
Program Support:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	89,838	92,376
Totals, Program Support	1.0	1.0	1.0	\$86,671	\$89,838	\$92,376
Forms and Roll Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,268	75,732
Ret Prog Spec II (Tech)	0.9	1.0	1.0	4,400-5,508	65,151	66,096
Ret Prog Spec I	2.4	3.0	3.0	2,817-4,579	148,702	155,372
Benefit Prog Spec	5.4	6.0	6.0	2,280-3,305	224,786	229,448
Totals, Forms and Roll Administration	9.7	11.0	11.0	\$436,379	\$513,907	\$526,648
Warrant and Roll Administration:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Ret Prog Spec II (Supvr)	1.0	1.0	1.0	4,622-5,743	68,916	68,916
Ret Prog Spec II (Tech)	0.5	-	-	4,400-5,508	-	-
Sr Benefit Prog Spec	5.4	6.0	6.0	2,951-3,696	268,439	270,912
Ret Prog Spec I	3.6	4.0	4.0	2,817-4,579	216,092	218,720
Benefit Prog Spec	3.0	3.0	3.0	2,280-3,305	118,322	120,333
Totals, Warrant and Roll Administration	15.5	16.0	16.0	\$798,092	\$830,649	\$837,761
Mainframe and Database Automation Support:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,576-6,929	78,060	81,960
Staff Services Mgr I	1.8	2.0	2.0	5,079-6,311	139,722	145,934
Ret Prog Spec II (Tech)	8.6	10.0	10.0	4,400-5,508	617,971	629,308
Totals, Mainframe and Database Automation Support	11.4	13.0	13.0	\$735,634	\$835,753	\$857,202
Totals, Benefit Services Division	249.2	269.5	269.5	\$14,154,217	\$15,515,995	\$15,890,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Customer Services and Support	826.3	890.5	890.5	\$48,472,266	\$52,633,680	\$53,886,327
Regular/Ongoing Positions	2,392.9	2,727.0	2,727.0	173,730,538	197,386,923	202,369,070
Temporary Help	222.6	174.1	174.1	15,995,342	13,755,527	13,755,527
Overtime	-	-	-	2,610,073	2,012,063	2,012,063
CalPERS Total	2,615.5	2,901.1	2,901.1	\$192,335,953	\$213,154,513	\$218,136,660
FISCal Current Service Level Adjustment	-	140.2	140.2	-	2,356,487	-2,625,660
TOTALS, AUTHORIZED POSITIONS	2,615.5	3,041.3	3,041.3	\$192,335,953	\$215,511,000	\$215,511,000
<i>Regular/Ongoing Positions</i>	<i>2,392.9</i>	<i>2,727.0</i>	<i>2,727.0</i>	<i>173,730,538</i>	<i>192,825,000</i>	<i>192,825,000</i>
<i>Temporary Help</i>	<i>222.6</i>	<i>314.3</i>	<i>314.3</i>	<i>15,995,342</i>	<i>20,462,000</i>	<i>20,462,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,610,073</i>	<i>2,224,000</i>	<i>2,224,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Office						
Director	1.0	1.0	1.0	\$11,737	\$145,068	\$145,068
Deputy Director	1.0	1.0	1.0	10,353	127,968	127,968
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,043	124,128	124,128
Attorney III	6.2	7.0	7.0	7,682-9,478	722,883	751,497
Attorney	2.7	3.0	3.0	4,674-7,828	187,033	194,677
Staff Services Manager II	1.0	1.0	1.0	4,400-5,348	74,602	78,337
Legal Analyst	2.0	2.0	2.0	3,841-4,670	108,540	111,084
Staff Services Analyst	2.0	2.0	2.0	3,658-4,446	101,616	103,950
Office Technician-Typing	0.8	1.0	1.0	2,740-3,429	38,061	39,888
Office Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,468	29,890
Temporary Help	0.3	0.3	0.3	(35,096)	35,096	35,096
FISCal Current Service Level Adjustment	-	-	-	-	88,537	40,417
TOTALS, AUTHORIZED POSITIONS	18.5	20.3	20.3	\$1,507,643	\$1,782,000	\$1,782,000
<i>Regular/Ongoing Positions</i>	<i>18.2</i>	<i>20.0</i>	<i>20.0</i>	<i>1,472,547</i>	<i>1,746,904</i>	<i>1,746,904</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>35,096</i>	<i>35,096</i>	<i>35,096</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Branch						
Chief Exec Officer	1.0	1.0	1.0	\$20,000-39,583	\$346,500	\$346,500
C.E.A. C	1.0	1.0	1.0	9,544-10,836	132,277	132,277
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Admin Asst II	1.0	1.0	1.0	4,400-5,508	58,812	61,753
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	34,263	35,976
Temporary Help	-	-	-	(8,232)	12,100	12,100
Totals, Executive Branch	5.0	5.0	5.0	\$658,378	\$659,684	\$664,338
Vacancy Pool Administration:						
Sr Pension Actuary	-	1.0	1.0	8,511-10,654	102,132	107,239
Investment Off III	-	4.0	4.0	7,794-9,294	410,112	430,618
Systems Software Spec III-Tech	-	1.0	1.0	6,110-8,030	73,320	76,986
Investment Off II	-	7.0	7.0	5,831-7,300	551,502	579,077
Systems Software Spec II-Tech	-	10.0	10.0	5,561-7,310	667,320	700,686
Staff Services Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,995
Systems Software Spec I-Tech	-	3.0	3.0	5,064-6,659	182,304	191,419
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,508	105,600	110,880
Assoc Pension Prog Analyst	-	1.0	1.0	4,400-5,508	52,800	55,440
Investment Off I	-	3.0	3.0	3,185-6,050	166,230	174,542
Sr Pension Prog Rep	-	1.0	1.0	2,951-3,696	35,412	37,183
Sr Legal Typist	-	1.0	1.0	2,589-3,621	31,068	31,068
Totals, Vacancy Pool Administration	-	35.0	35.0	-	\$2,438,748	\$2,559,132
General Counsel Branch						
General Counsel	1.0	1.0	1.0	14,167-20,000	221,412	221,412
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,344	124,128	124,128
Staff Counsel IV	0.6	1.0	1.0	8,486-10,896	115,779	121,568
Staff Counsel III-Spec	4.5	6.0	6.0	7,682-9,857	607,425	637,797
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,433	101,196	101,196
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-8,030	96,360	96,360
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,576-6,929	68,320	71,736
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,310	175,440	175,440
Staff Services Mgr I	1.2	1.0	1.0	5,079-6,311	74,340	74,340
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,660	70,468	73,992
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,659	72,828	76,469
Staff Counsel	4.3	4.0	4.0	4,674-8,141	326,060	337,636
Sr Legal Analyst	5.9	6.0	6.0	4,619-5,784	387,198	393,375
Assoc Systems Software Spec-Tech	1.7	2.0	2.0	4,611-6,058	123,448	129,620
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,508	56,364	59,182
Legal Analyst	0.8	1.0	1.0	3,841-4,810	47,820	50,211
Legal Assistant	1.0	1.0	1.0	3,386-4,239	46,912	49,257
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,579	90,921	95,467
Office Techn-Typing	0.4	-	-	2,686-3,362	-	-
Sr Legal Typist	0.7	1.0	1.0	2,589-3,621	43,452	43,452
Temporary Help	2.0	2.0	2.0	(215,215)	87,500	87,500
Overtime	-	-	-	(2,972)	1,500	1,500
Totals, General Counsel Branch	33.7	37.0	37.0	\$2,747,432	\$2,938,870	\$3,021,638
Office of Audits						
C.E.A. B	0.9	1.0	1.0	8,594-10,237	125,304	125,304
Supvg Mgt Auditor	0.8	1.0	1.0	6,779-8,082	95,106	95,106
Sr Mgt Auditor	3.0	3.0	3.0	5,576-7,275	260,183	260,183

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Staff Mgt Auditor	2.0	3.0	3.0	5,079-6,627	238,572	238,572
Staff Mgt Auditor-Spec	13.2	15.0	15.0	4,833-6,353	1,121,679	1,124,579
Assoc Mgt Auditor	2.0	4.0	4.0	4,619-6,074	249,402	258,227
Admin Asst I	-	1.0	1.0	3,658-4,792	43,896	46,091
Staff Services Mgt Auditor	2.9	4.0	4.0	3,106-5,050	215,126	219,850
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	51,025	53,576
Temporary Help	1.0	-	-	(129,633)	54,000	54,000
Totals, Office of Audits	26.8	33.0	33.0	\$2,022,539	\$2,454,292	\$2,475,488
Enterprise Strategy Management						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,929	66,912	70,258
Pension Prog Mgr I	2.0	2.0	2.0	5,114-6,355	150,657	150,657
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,400-5,508	232,471	238,097
Staff Services Analyst-Gen	0.2	-	-	2,817-4,579	-	-
Temporary Help	1.0	1.0	1.0	(67,051)	-	-
Overtime	-	-	-	(93)	-	-
Totals, Enterprise Strategy Management	6.2	8.0	8.0	\$425,220	\$450,040	\$459,011
Administrative Branch						
C.E.A. B	-	1.0	1.0	8,594-10,237	114,048	114,048
Totals, Administrative Branch	-	1.0	1.0	-	\$114,048	\$114,048
Financial Services Branch						
Financial Services Branch Management:						
C.E.A. B	1.1	1.0	1.0	8,594-10,237	135,274	135,274
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,698	88,108	88,108
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Sr Adm Analyst-Acctg	-	2.0	2.0	5,688-7,068	169,632	169,632
Acctg Administrator II	0.7	1.0	1.0	5,576-6,929	72,017	75,617
Staff Adm Analyst-Acctg	0.2	2.0	2.0	5,079-6,311	147,618	151,213
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	124,836	124,836
Admin Asst I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Investment Off I	-	1.0	1.0	3,185-6,050	72,600	72,600
Temporary Help	-	1.0	1.0	(1,487)	-	-
Overtime	-	-	-	(7,733)	1,000	1,000
Totals, Financial Services Branch Management	7.6	14.0	14.0	\$602,020	\$1,038,329	\$1,045,524
Budget Office:						
Staff Service Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	81,843	81,843
Staff Adm Analyst-Acctg	0.7	-	-	5,079-6,311	-	-
Staff Services Mgr I	0.2	-	-	5,079-6,311	-	-
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Adm Analyst-Acctg	0.3	1.0	1.0	4,619-5,616	75,305	75,305
Assoc Budget Analyst	3.7	4.5	4.5	4,400-5,348	270,979	281,370
Temporary Help	-	-	-	(8,121)	-	-
Overtime	-	-	-	(6,097)	-	-
Totals, Budget Office	6.8	7.5	7.5	\$430,204	\$497,536	\$507,927
Continuous Improvement Team:						
Staff Services Mgr III	0.2	-	-	6,779-7,698	-	-
Staff Service Mgr II-Supvr	0.8	1.0	1.0	5,576-6,929	77,400	81,270
Research Prog Spec II	0.7	1.0	1.0	5,309-6,645	78,696	78,696
Pension Prog Mgr I	0.5	1.0	1.0	5,114-6,355	56,830	59,671
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,660	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Analyst II-Gen	0.6	1.0	1.0	4,619-5,784	62,656	65,789
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,508	120,436	123,153
Temporary Help	-	-	-	(6,757)	-	-
Overtime	-	-	-	(124)	-	-
Totals, Continuous Improvement Team	4.5	6.0	6.0	\$304,011	\$396,017	\$408,578
Facilities Management & Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	89,734	89,734
C.E.A. A	1.1	1.0	1.0	6,173-8,874	74,076	74,076
Staff Service Mgr II-Supvr	2.6	3.0	3.0	5,576-6,929	238,239	241,837
Staff Services Mgr I	2.6	5.0	5.0	5,079-6,311	349,632	359,773
Business Service Officer III	0.1	-	-	4,622-5,743	-	-
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	66,111	66,111
Assoc Govtl Prog Analyst	10.3	12.0	12.0	4,400-5,508	727,037	747,022
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Business Services Officer II-Supvr	2.6	3.0	3.0	4,216-5,231	182,500	185,481
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,761	53,949	56,646
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,579	52,338	52,338
Property Controller II	1.0	1.0	1.0	3,297-4,125	49,500	49,500
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,579	88,810	93,251
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,740-3,429	32,520	32,520
Office Techn-Typing	1.2	1.0	1.0	2,686-3,362	35,391	37,161
Mailing Mach Opr II	8.6	9.0	9.0	2,649-3,312	349,850	351,479
Office Techn-Gen	3.4	3.0	3.0	2,638-3,305	118,980	118,980
Business Service Asst-Spec	4.9	5.0	5.0	2,495-3,819	229,140	229,140
Stock Clerk	2.0	2.0	2.0	2,420-3,030	67,995	69,577
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Temporary Help	-	4.0	4.0	(7,001)	83,861	83,861
Overtime	-	-	-	(44,980)	12,500	12,500
Totals, Facilities Management & Procurement	49.6	59.0	59.0	\$2,696,604	\$3,069,287	\$3,118,110
Accounting:						
C.E.A. B	1.1	2.0	2.0	8,594-10,237	226,632	226,632
Asst Chief Financial Officer	1.0	-	-	7,815-8,616	-	-
Acctg Administrator III	3.8	3.0	3.0	6,779-7,698	266,100	266,100
C.E.A. A	-	1.0	1.0	6,173-8,874	96,840	96,840
Investment Off II	5.9	6.0	6.0	5,831-7,300	463,295	482,258
Tax Research Spec III	0.5	1.0	1.0	5,831-7,300	82,712	86,848
Acctg Administrator II	3.8	4.0	4.0	5,576-6,929	305,098	316,196
Sr Adm Analyst-Acctg	2.0	-	-	5,576-6,929	-	-
Pension Prog Mgr I	1.4	2.0	2.0	5,114-6,355	148,485	148,485
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,311	60,948	63,995
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,311	147,086	150,653
Staff Adm Analyst-Acctg	2.4	-	-	5,079-6,311	-	-
Acctg Administrator I-Spec	5.5	6.0	6.0	4,833-6,050	413,628	419,901
Pension Prog Supvr	0.5	-	-	4,654-5,784	-	-
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	124,836	127,607
Assoc Acctg Analyst	2.1	3.0	3.0	4,619-5,784	186,789	192,658
Sr Acctg Officer-Spec	6.7	6.0	6.0	4,400-5,508	389,823	389,823
Assoc Pension Prog Analyst	3.7	4.0	4.0	4,400-5,508	245,219	254,270
Acctg Officer-Spec	3.6	3.0	3.0	3,841-4,810	168,378	171,024
Accountant Trainee	2.3	4.0	4.0	3,240-3,864	159,951	167,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Investment Off I	1.8	1.0	1.0	3,185-6,050	72,600	72,600
Acctg Analyst	1.3	2.0	2.0	3,106-4,810	90,538	95,064
Sr Pension Prog Rep	5.3	6.0	6.0	2,951-3,696	264,615	264,615
Pension Prog Analyst	3.0	3.0	3.0	2,817-4,579	151,044	158,597
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Pension Prog Rep	1.4	1.0	1.0	2,280-3,305	39,660	39,660
Temporary Help	2.0	3.0	3.0	(69,823)	88,600	88,600
Overtime	-	-	-	(124,624)	59,000	59,000
Totals, Accounting	66.5	67.0	67.0	\$4,456,445	\$4,306,823	\$4,394,323
Totals, Financial Services Branch	135.0	153.5	153.5	\$8,489,283	\$9,307,993	\$9,474,462
Human Resources Branch						
Human Resources & Organizational Develop:						
Staff Services Mgr III	1.8	2.0	2.0	6,779-7,698	179,604	183,965
C.E.A. A	0.7	1.0	1.0	6,173-8,874	96,996	96,996
Staff Services Mgr II-Suprvy	2.5	3.0	3.0	5,576-6,929	229,367	232,712
Research Mgr II-Gen	0.8	1.0	1.0	5,576-6,929	56,415	59,236
Staff Services Mgr I	7.0	8.0	8.0	5,079-6,311	576,117	586,147
Research Prog Spec I	0.4	1.0	1.0	4,833-6,050	57,996	60,896
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,784	54,775	57,514
Assoc Personnel Analyst	9.3	10.0	10.0	4,400-5,508	595,233	611,811
Assoc Govtl Prog Analyst	7.8	10.5	10.5	4,400-5,508	640,398	659,241
Admin Asst I	0.8	1.0	1.0	3,658-4,792	54,948	54,948
Research Analyst I-Gen	0.3	-	-	3,106-4,670	-	-
Staff Services Analyst-Gen	5.8	6.0	6.0	2,817-4,579	284,984	299,233
Office Techn-Typing	0.9	1.0	1.0	2,686-3,362	32,232	33,844
Pers Spec	2.8	3.0	3.0	2,602-4,189	126,548	130,362
Temporary Help	4.0	8.0	8.0	(122,659)	175,900	175,900
Overtime	-	-	-	(15,169)	21,002	21,002
Totals, Human Resources Branch	45.6	56.5	56.5	\$2,676,073	\$3,182,515	\$3,263,807
Investments Branch						
Investments Branch Management:						
Chief Investment Off	1.0	1.0	1.0	22,917-51,000	401,508	401,508
Investment Director	4.0	6.0	6.0	14,167-32,667	1,345,582	1,345,582
Investment Ops Director	1.0	1.0	1.0	10,000-20,500	147,612	147,612
Totals, Investments Branch Management	6.0	8.0	8.0	-	\$1,894,702	\$1,894,702
Investments Support:						
Portfolio Mgr	19.8	21.0	21.0	12,083-20,500	3,873,886	3,893,436
Investment Off III	27.1	30.0	30.0	7,794-9,294	3,161,207	3,246,918
Investment Off II	12.4	13.0	13.0	5,831-7,300	1,019,621	1,057,523
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,508	124,192	127,097
Admin Asst II	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Admin Asst I	5.0	6.0	6.0	3,658-4,792	308,530	315,719
Exec Asst	1.0	1.0	1.0	3,288-4,116	45,176	47,435
Investment Off I	19.5	23.0	23.0	3,185-6,050	1,509,840	1,549,624
Staff Services Analyst-Gen	3.6	5.0	5.0	2,817-4,579	226,097	234,766
Office Techn-Typing	1.4	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	2.0	1.0	1.0	(313,916)	66,700	66,700
Overtime	-	-	-	-	3,000	3,000
Totals, Investments Support	93.8	104.0	104.0	\$11,283,101	\$10,444,688	\$10,648,658

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Corporate Governance:						
Investment Director	1.0	1.0	1.0	14,167-32,667	231,000	231,000
Portfolio Mgr	2.0	2.0	2.0	12,083-20,500	336,276	336,276
Investment Off III	2.0	2.0	2.0	7,794-9,294	223,056	223,056
Investment Off II	1.0	1.0	1.0	5,831-7,300	78,360	82,278
Admin Asst I	-	1.0	1.0	3,658-4,792	43,896	46,091
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Investment Off I	1.8	2.0	2.0	3,185-6,050	133,250	136,283
Temporary Help	-	-	-	(2,901)	-	-
Totals, Corporate Governance	8.8	10.0	10.0	\$1,042,515	\$1,095,230	\$1,104,376
Totals, Investments Branch	108.6	122.0	122.0	\$12,325,616	\$13,434,621	\$13,647,736
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	1.1	1.0	1.0	9,544-10,836	130,032	130,032
Pension Prog Mgr III	-	1.0	1.0	6,826-7,752	93,024	93,024
Admin Asst I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Totals, Benefits & Services Branch Management	2.1	3.0	3.0	\$184,150	\$278,004	\$278,004
Member Account Services:						
C.E.A. B	1.1	1.0	1.0	8,594-10,237	111,816	111,816
Pension Prog Mgr III	2.0	2.0	2.0	6,826-7,752	183,785	183,785
Pension Prog Mgr II	2.6	3.0	3.0	5,616-6,978	235,704	239,116
Pension Prog Mgr I	7.1	8.0	8.0	5,114-6,355	569,242	578,722
Assoc Pension Prog Analyst	22.6	27.0	27.0	4,400-5,508	1,626,400	1,668,240
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,508	51,512	54,087
Sr Pension Prog Rep	0.3	1.0	1.0	2,951-3,696	35,412	37,183
Staff Services Analyst-Gen	0.9	-	-	2,817-4,579	-	-
Pension Prog Analyst	28.2	31.0	31.0	2,817-4,579	1,509,175	1,546,235
Office Techn-Typing	0.1	-	-	2,686-3,362	-	-
Pension Prog Rep	2.6	3.0	3.0	2,280-3,305	103,727	106,946
Temporary Help	-	-	-	(25,923)	66,000	66,000
Overtime	-	-	-	(7,542)	16,200	16,200
Totals, Member Account Services	67.6	77.0	77.0	\$3,918,863	\$4,508,973	\$4,608,329
Service Retirement:						
C.E.A. B	1.1	1.0	1.0	8,594-10,237	103,392	103,392
Pension Prog Mgr III	2.0	2.0	2.0	6,826-7,752	179,386	183,704
Pension Prog Mgr II	2.1	3.0	3.0	5,616-6,978	229,714	237,012
Pension Prog Mgr I	9.5	11.0	11.0	5,114-6,355	760,750	787,978
Assoc Pension Prog Analyst	19.9	22.0	22.0	4,400-5,508	1,306,198	1,341,951
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,508	52,800	55,440
Sr Pension Prog Rep	2.0	2.0	2.0	2,951-3,696	88,565	88,565
Staff Services Analyst-Gen	0.3	-	-	2,817-4,579	-	-
Pension Prog Analyst	15.2	18.0	18.0	2,817-4,579	811,314	849,132
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	4.0	5.0	5.0	(257,229)	200,178	200,178
Overtime	-	-	-	(12,441)	1,000	1,000
Totals, Service Retirement	57.6	66.0	66.0	\$3,380,443	\$3,773,641	\$3,888,696
Disability & Survivor Services:						
C.E.A. B	1.1	1.0	1.0	8,594-10,237	111,816	111,816
Pension Prog Mgr III	2.0	2.0	2.0	6,826-7,752	176,018	180,318

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Pension Prog Mgr II	2.7	3.0	3.0	5,616-6,978	230,838	238,193
Pension Prog Mgr I	10.9	13.0	13.0	5,114-6,355	888,623	917,905
Assoc Pension Prog Analyst	16.1	28.0	28.0	4,400-5,508	1,568,831	1,637,467
Sr Pension Prog Rep	3.8	4.0	4.0	2,951-3,696	164,307	166,043
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,579	33,804	35,494
Pension Prog Analyst	16.6	14.0	14.0	2,817-4,579	598,411	622,880
Office Techn-Typing	1.5	1.5	1.5	2,686-3,362	60,482	60,482
Pension Prog Rep	10.5	11.0	11.0	2,280-3,305	372,921	389,584
Office Asst-Typing	0.3	0.5	0.5	2,143-2,911	17,466	17,466
Temporary Help	4.0	4.0	4.0	(244,954)	24,315	24,315
Overtime	-	-	-	(8,266)	15,000	15,000
Totals, Disability & Survivor Services	70.4	83.0	83.0	\$3,775,352	\$4,262,832	\$4,416,962
Customer Service:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	111,816	111,816
Pension Prog Mgr III	1.0	1.0	1.0	6,826-7,752	93,024	93,024
Pension Prog Mgr II	3.6	4.0	4.0	5,616-6,775	316,134	316,134
Pension Prog Mgr I	6.2	8.0	8.0	5,114-6,355	564,529	573,913
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,311	67,550	70,928
Pension Prog Supvr	1.1	1.0	1.0	4,654-5,784	69,408	69,408
Assoc Pension Prog Analyst	11.2	16.0	16.0	4,400-5,508	939,972	974,357
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,400-5,508	235,538	247,315
Sr Pension Prog Rep	3.4	3.0	3.0	2,951-3,696	133,056	133,056
Pension Prog Analyst	33.7	37.0	37.0	2,817-4,579	1,700,332	1,766,708
Staff Services Analyst-Gen	2.3	3.0	3.0	2,817-4,579	150,369	155,271
Pension Prog Rep	5.0	4.0	4.0	2,280-3,305	158,405	158,405
Temporary Help	11.0	10.0	10.0	(477,364)	-	-
Overtime	-	-	-	(112,972)	15,100	15,100
Totals, Customer Service	84.5	93.0	93.0	\$4,559,831	\$4,555,234	\$4,685,435
Service Retirement/Medi-Cal Insurance Deduct:						
Pension Prog Analyst	1.6	2.0	2.0	2,817-4,579	95,983	100,782
Temporary Help	1.0	-	-	(5,801)	-	-
Totals, Service Retirement/Medi-Cal Insurance Deduct	2.6	2.0	2.0	\$71,726	\$95,983	\$100,782
Client Outreach & Guidance:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	103,392	103,392
Pension Prog Mgr III	1.0	1.0	1.0	6,826-7,752	81,912	81,912
Pension Prog Mgr II	3.4	4.0	4.0	5,616-6,978	328,595	332,465
Pension Prog Mgr I	4.6	5.0	5.0	5,114-6,355	351,366	365,121
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,784	69,408	69,408
Assoc Pension Prog Analyst	23.7	24.0	24.0	4,400-5,508	1,465,237	1,505,658
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,508	286,046	297,044
Sr Pension Prog Rep	0.5	1.0	1.0	2,951-3,696	42,681	42,681
Staff Services Analyst-Gen	3.1	3.0	3.0	2,817-4,579	136,241	143,053
Pension Prog Analyst	1.9	2.0	2.0	2,817-4,579	93,938	98,635
Pension Prog Rep	1.9	2.0	2.0	2,280-3,305	79,320	79,320
Temporary Help	6.0	6.0	6.0	(139,857)	534,298	534,298
Overtime	-	-	-	(6,903)	12,000	12,000
Totals, Client Outreach & Guidance	52.9	55.0	55.0	\$3,025,594	\$3,584,435	\$3,664,987
Glendale Office:						
Pension Prog Mgr I	1.0	1.0	1.0	5,114-6,355	66,320	69,635

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Pension Prog Analyst	4.8	5.0	5.0	4,400-5,508	304,690	313,317
Pension Prog Rep	0.0	1.0	1.0	2,951-3,696	37,188	39,047
Sr Pension Prog Rep	0.1	-	-	2,951-3,588	-	-
Temporary Help	7.0	5.0	5.0	(203,183)	168,552	168,552
Overtime	-	-	-	(559)	1,000	1,000
Totals, Glendale Office	12.9	12.0	12.0	\$555,429	\$577,750	\$591,552
Bay Area Office:						
Pension Prog Mgr I	0.8	1.0	1.0	5,114-6,355	74,090	74,090
Assoc Pension Prog Analyst	5.5	8.0	8.0	4,400-5,508	484,857	495,881
Pension Prog Rep	1.0	1.0	1.0	2,280-3,305	39,660	39,660
Temporary Help	-	-	-	(687)	-	-
Overtime	-	-	-	(489)	-	-
Totals, Bay Area Office	7.3	10.0	10.0	\$407,013	\$598,607	\$609,631
Irvine Office:						
Temporary Help	3.0	8.0	8.0	(37,233)	20,000	20,000
Totals, Irvine Office	3.0	8.0	8.0	\$37,233	\$20,000	\$20,000
Technology Services Branch						
Technology Services Branch Management:						
C.E.A. B	1.7	1.0	1.0	8,594-10,237	114,240	114,240
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,508	106,260	111,573
Admin Asst I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,579	95,721	100,507
Temporary Help	-	-	-	(39,750)	-	-
Totals, Technology Services Branch Management	6.3	6.0	6.0	\$483,489	\$371,169	\$381,268
Technology Services:						
DP Mgr IV	1.7	2.0	2.0	7,825-9,331	205,872	210,567
DP Mgr III	3.8	5.0	5.0	7,118-8,486	492,744	497,015
Systems Software Spec III-Supvry	0.8	1.0	1.0	6,416-8,433	101,196	101,196
Systems Software Spec III-Tech	3.4	6.0	6.0	6,110-8,030	563,737	567,950
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	92,268	92,268
DP Mgr II	5.2	6.0	6.0	5,849-7,688	508,932	515,950
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,677	92,124	92,124
Sr Programmer Analyst-Spec	13.2	13.0	13.0	5,571-7,322	1,120,732	1,120,732
Sr Info Systems Analyst-Spec	9.0	9.0	9.0	5,571-7,322	789,316	789,316
Systems Software Spec II-Tech	22.6	27.0	27.0	5,561-7,310	2,240,340	2,269,439
DP Mgr I	2.1	3.0	3.0	5,318-6,993	227,562	234,745
Staff Info Systems Analyst-Spec	28.6	32.0	32.0	5,065-6,660	2,367,640	2,403,590
Systems Software Spec I-Tech	4.0	4.0	4.0	5,064-6,659	312,110	315,729
Assoc Info Systems Analyst-Spec	14.3	17.0	17.0	4,619-6,074	1,073,474	1,109,272
Asst Info Systems Analyst	5.4	5.0	5.0	3,106-5,050	233,365	242,003
Temporary Help	8.0	5.0	5.0	(226,618)	2,700	2,700
Overtime	-	-	-	(106,472)	204,694	204,694
Totals, Technology Services	124.1	137.0	137.0	\$9,681,599	\$10,628,805	\$10,769,291
Project Management:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,628	113,628
DP Mgr III	0.3	1.0	1.0	7,118-8,486	98,478	98,478
DP Mgr II	0.7	1.0	1.0	5,849-7,688	92,256	92,256
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,322	66,852	70,195
Staff Info Systems Analyst-Spec	5.3	6.0	6.0	5,065-6,660	445,102	455,369

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	62,402	65,522
Temporary Help	29.0	70.0	91.0	(1,760,728)	2,479,080	2,479,080
Overtime	-	-	-	(417)	85,543	85,543
Totals, Project Management	38.3	81.0	102.0	\$2,501,535	\$3,443,341	\$3,460,070
Totals, Technology Services Branch	168.7	224.0	245.0	\$12,666,624	\$14,443,314	\$14,610,629
Plan Design & Communication Branch						
Plan Design & Communication Branch Management:						
System Actuary	1.0	1.0	1.0	11,250-19,750	161,388	161,388
C.E.A. C	1.0	1.0	1.0	9,544-10,836	130,032	130,032
Pension Prog Mgr II	1.0	1.0	1.0	5,616-6,978	83,736	83,736
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,311	70,553	74,080
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,784	57,519	60,395
Assoc Pension Prog Analyst	1.8	2.0	2.0	4,400-5,508	120,876	123,615
Admin Asst II	0.7	-	-	4,400-5,508	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,579	38,707	40,642
Temporary Help	2.0	3.0	3.0	(31,303)	7,000	7,000
Overtime	-	-	-	(2,022)	3,500	3,500
Totals, Plan Design & Communication Branch Management	10.5	12.0	12.0	\$753,215	\$745,911	\$756,989
Communications:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,704	103,704
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Info Officer II	4.6	5.0	5.0	5,312-6,601	369,081	379,613
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	72,600	72,600
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	187,341	190,194
Info Officer I-Spec	6.4	7.0	7.0	4,400-5,508	435,647	444,211
TV Spec	0.5	1.0	1.0	4,400-5,508	57,416	60,287
Graphic Designer III	0.8	1.0	1.0	4,367-5,468	65,616	65,616
Graphic Designer II	1.5	2.0	2.0	4,367-5,469	102,154	104,479
TV Asst	0.5	-	-	3,731-4,671	-	-
Exec Asst	1.0	1.0	1.0	3,288-4,116	43,500	45,675
Graphic Designer I	0.2	-	-	3,227-3,922	-	-
Staff Services Analyst-Gen	-	-	-	2,817-4,579	-	-
Temporary Help	1.0	-	-	(25,394)	120,000	120,000
Overtime	-	-	-	(1,613)	5,000	5,000
Totals, Communications	22.5	23.0	23.0	\$1,446,131	\$1,646,203	\$1,675,523
Governmental Affairs & Program Analysis:						
Research Mgr III-Gen	-	-	-	6,779-7,474	-	-
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,880	98,880
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	79,093	83,047
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	83,148	83,148
Info Officer I-Spec	0.1	1.0	1.0	5,312-6,601	66,096	66,096
Research Prog Spec II	0.8	1.0	1.0	5,309-6,645	77,400	77,400
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,311	137,188	140,261
Research Prog Spec I	1.6	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	46,284	48,598
Temporary Help	1.0	-	-	(24,332)	5,000	5,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Affairs & Program Analysis	10.9	11.0	11.0	\$737,433	\$799,880	\$809,222
403(B) Services Oper Acct Mktg:						
Pension Prog Mgr I	0.9	1.0	1.0	5,114-6,355	72,577	76,205
Assoc Pension Prog Analyst	0.1	1.0	1.0	4,400-5,508	52,800	55,440
Temporary Help	1.0	1.0	1.0	-	-	-
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Mktg	2.0	3.0	3.0	\$69,109	\$126,377	\$132,645
403(B) Vendor Registry:						
Pension Prog Mgr II	1.0	1.0	1.0	5,616-6,978	83,736	83,736
Assoc Pension Prog Analyst	1.0	2.0	2.0	4,400-5,508	109,395	114,865
Pension Prog Analyst	-	1.0	1.0	2,817-4,579	33,804	35,494
Temporary Help	-	-	-	(30,900)	19,000	19,000
Overtime	-	-	-	(1,135)	5,000	5,000
Totals, 403(B) Vendor Registry	2.0	4.0	4.0	\$165,996	\$250,935	\$258,095
Defined Contribution Solutions:						
Pension Prog Mgr III	0.6	1.0	1.0	5,616-6,775	84,301	88,516
Assoc Pension Prog Analyst	1.9	2.0	2.0	4,400-5,508	109,857	115,350
Exec Secretary I	0.4	1.0	1.0	3,020-3,672	38,052	39,955
Temporary Help	1.0	1.0	1.0	(70,077)	102,648	102,648
Overtime	-	-	-	(1,467)	3,952	3,952
Totals, Defined Contribution Solutions	3.9	5.0	5.0	\$248,485	\$338,810	\$350,421
Health Benefits Research:						
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	60,900	63,945
Totals, Health Benefits Research	1.0	1.0	1.0	\$126,511	\$60,900	\$63,945
Totals, Plan Design & Communication Branch	52.8	59.0	59.0	\$3,546,879	\$3,969,016	\$4,046,839
Totals	943.3	1,143.0	1,164.0	\$65,449,006	\$75,648,599	\$77,201,506
FISCAL Current Service Level Adjustment	-	-118.0	-139.0	2,880,000	-3,368,599	-4,700,506
TOTALS, AUTHORIZED POSITIONS	943.3	1,025.0	1,025.0	\$68,329,006	\$72,280,000	\$72,501,000
Regular/Ongoing Positions	852.3	887.0	866.0	63,310,789	67,493,577	67,714,577
Temporary Help	91.0	138.0	159.0	4,554,128	4,317,432	4,317,432
Overtime	-	-	-	464,090	468,991	468,991