

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$183,744	\$183,744	\$183,744
Chief Deputy Legislative Counsel	1.1	3.0	3.0	11,008-12,749	417,180	430,380
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Administrative Assistant II	-	1.0	1.0	4,488-5,618	53,856	56,544
Temporary Help	1.0	-	-	(126,890)	145,000	145,000
Overtime	-	-	-	(2,942)	5,000	5,000
Totals, Administrative	4.1	6.0	6.0	\$595,904	\$930,084	\$945,972
Legal:						
Prin Deputy Legislative Counsel II	8.0	8.0	8.0	10,484-12,143	1,165,728	1,165,728
Prin Deputy Legislative Counsel I	7.6	9.0	9.0	9,095-11,565	1,195,358	1,213,376
Deputy Legislative Counsel IV	13.2	16.0	16.0	8,662-11,015	2,044,579	2,060,755
Deputy Legislative Counsel III	19.8	21.0	21.0	7,840-9,964	2,271,260	2,347,467
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	69,974	73,476
Deputy Legislative Counsel	26.3	29.0	29.0	4,767-8,066	2,040,739	2,118,350
SR Legal Analyst	3.0	3.0	3.0	4,711-5,900	202,737	205,961
Proofreader	1.0	1.0	1.0	4,173-4,298	102,402	103,152
Legal Analyst	1.5	2.0	2.0	3,918-4,906	58,688	58,872
Graduate Legal Assistant	0.6	-	-	3,776-4,312	-	-
Staff Services Analyst-Gen	5.0	5.0	5.0	2,873-4,671	264,540	269,364
Sr Legal Typist	0.5	-	-	2,641-3,693	-	-
Temporary Help	7.5	7.0	7.0	(727,942)	357,000	357,000
Overtime	-	-	-	(84,964)	75,000	75,000
Totals, Legal	95.0	102.0	102.0	\$9,337,206	\$9,848,005	\$10,048,501
Indexing:						
Supervising Law Indexer	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Sr Law Indexer	1.9	2.0	2.0	4,490-5,580	117,904	122,980
Info Technology Spec I	1.0	1.0	1.0	3,170-6,795	74,388	74,388
Law Indexer	2.0	3.0	3.0	2,905-4,670	146,940	148,680
Staff Services Analyst-Gen	2.0	2.0	2.0	2,873-4,671	96,497	101,329
Office Techn-Gen	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Temporary Help	0.2	1.0	1.0	(11,464)	65,000	65,000
Overtime	-	-	-	(8,317)	15,000	15,000
Totals, Indexing	10.1	12.0	12.0	\$571,552	\$673,877	\$685,525
Library:						
Supervising Librarian I	1.0	1.0	1.0	4,882-6,113	60,292	63,304
Librarian	1.0	1.0	1.0	4,279-5,355	61,184	63,495
Library Tech Asst I	-	1.0	1.0	2,826-3,539	34,758	36,492
Office Techn-Gen	0.9	1.0	1.0	2,691-3,371	40,452	40,452
Office Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Temporary Help	0.9	1.0	1.0	(33,670)	30,000	30,000
Overtime	-	-	-	-	2,000	2,000
Totals, Library	4.8	6.0	6.0	\$224,730	\$263,606	\$270,663
Office:						
Legal Office Administrator I	1.0	1.0	1.0	4,330-5,422	65,064	65,064
Proofreader	5.2	6.0	6.0	4,173-4,298	306,456	309,456
Legal Support Supvr II	3.0	3.0	3.0	3,934-4,929	174,711	174,711
Legal Support Supvr I	4.7	6.0	6.0	3,577-4,480	316,615	321,291
Legal Assistant	-	1.0	1.0	3,454-4,324	41,448	43,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Legal Secretary	1.9	2.0	2.0	3,099-4,074	86,076	87,936
Editorial Aid	-	2.0	2.0	2,801-3,508	67,224	70,584
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,063	41,148
Office Techn-Gen	3.6	6.0	6.0	2,691-3,371	218,232	223,092
Sr Legal Typist	11.6	21.0	21.0	2,641-3,693	821,030	836,735
Office Asst-Typing	2.1	3.0	3.0	2,186-2,969	106,412	106,884
Office Asst-Gen	3.9	5.0	5.0	2,115-2,910	165,696	166,998
Temporary Help	22.1	32.0	32.0	(845,173)	768,000	768,000
Overtime	-	-	-	(265,447)	325,000	325,000
Totals, Office	60.1	89.0	89.0	\$2,864,674	\$3,502,027	\$3,540,423
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	9,735-11,053	264,204	264,204
Temporary Help	-	1.0	1.0	-	50,500	50,500
Overtime	-	-	-	-	100,000	100,000
Totals, LDC, Executive Office	2.0	3.0	3.0	\$261,732	\$414,704	\$414,704
Enterprise Technology (Infrastructure):						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	228,096	228,096
Coordinator-Legis Info System	0.8	1.0	1.0	7,982-9,518	107,608	112,988
DP Mgr IV	2.0	4.0	4.0	7,982-9,518	441,410	451,587
Info Systems Mgr	13.6	11.0	11.0	7,260-8,656	1,131,851	1,137,665
Info Technology Spec III	30.1	36.0	36.0	6,236-8,199	3,405,536	3,442,697
Info Systems Supvr IV	1.0	1.0	1.0	6,004-7,833	94,932	94,932
Info Technology Spec II	45.3	47.0	47.0	5,676-7,463	3,992,885	4,032,149
Info Technician II	0.1	1.0	1.0	3,567-5,633	42,804	44,940
Info Technology Spec I	58.3	69.0	69.0	3,170-6,795	4,736,378	4,791,083
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	5.1	1.0	1.0	(510,968)	266,000	266,000
Overtime	-	-	-	(246,206)	150,000	150,000
Totals, LDC, Enterprise Technology	159.3	174.0	174.0	\$14,266,747	\$14,638,648	\$14,793,285
Customer Services:						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	228,096	228,096
DP Mgr IV	1.0	2.0	2.0	7,982-9,518	223,284	228,432
Info Systems Mgr	5.9	5.0	5.0	7,260-8,656	517,216	519,360
Info Technology Spec III	6.9	11.0	11.0	6,236-8,199	1,009,422	1,022,832
Info Systems Supvr IV	6.2	7.0	7.0	6,004-7,833	632,604	639,342
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,688-7,068	80,898	80,898
Info Technology Spec II	26.0	33.0	33.0	5,676-7,463	2,925,028	2,937,312
Info Systems Supvr III	1.0	2.0	2.0	5,468-7,135	151,236	154,512
Assoc Personnel Analyst	1.0	1.0	1.0	4,488-5,618	65,958	67,416
Info Technician II	2.0	2.0	2.0	3,567-5,633	121,264	121,264
Property Controller II	1.0	1.0	1.0	3,363-4,208	50,496	50,496
Info Technology Spec I	89.1	102.0	102.0	3,170-6,795	6,961,432	7,078,701
Property Controller I	1.0	1.0	1.0	2,960-3,706	44,472	44,472
Office Techn-Typing	4.2	5.0	5.0	2,740-3,429	195,571	197,215
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Sr Legal Typist	0.5	1.0	1.0	2,641-3,693	44,316	44,316
Office Asst-Gen	2.0	2.0	2.0	2,115-2,910	60,936	62,238
Temporary Help	1.7	3.0	3.0	(125,885)	80,000	80,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(330,551)	257,000	257,000
Totals, LDC, Customer Services	153.4	182.0	182.0	\$11,959,421	\$13,689,681	\$13,854,354
Personnel and Accounting:						
Staff Services Mgr III	0.6	1.0	1.0	6,915-7,852	92,514	94,224
Staff Services Mgr II-MgrI	1.4	1.0	1.0	6,296-7,152	81,108	85,164
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	74,033	77,001
Sr Acctg Officer-Supvr	0.5	1.0	1.0	4,714-5,858	57,984	60,888
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,096	63,901
Assoc Personnel Analyst	3.4	4.0	4.0	4,488-5,618	245,092	253,974
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Pers Supvr II	1.0	1.0	1.0	4,106-5,140	61,680	61,680
Acctg Officer-Spec	1.5	1.0	1.0	3,918-4,906	58,872	58,872
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Accountant I-Spec	2.3	3.0	3.0	2,927-3,665	116,134	119,741
Staff Services Analyst-Gen	1.3	1.0	1.0	2,873-4,671	56,052	56,052
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Pers Spec	2.0	2.0	2.0	2,654-4,273	100,802	102,356
Temporary Help	1.1	2.0	2.0	(87,419)	97,000	97,000
Overtime	-	-	-	(12,522)	5,000	5,000
Totals, Personnel and Accounting	21.0	24.0	24.0	\$1,278,377	\$1,384,703	\$1,413,917
Administrative Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.3	1.0	1.0	5,181-6,437	73,675	73,675
Training Officer II	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Business Mgt Analyst	1.8	2.0	2.0	4,488-5,618	131,717	131,717
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	122,840	125,612
Info Officer I-Spec	0.1	1.0	1.0	4,488-5,618	54,080	56,780
Asst Info Officer	0.7	1.0	1.0	3,731-4,671	44,772	47,016
Legal Support Supvr I	0.7	1.0	1.0	3,577-4,480	53,760	53,760
Graphic Designer I	0.9	1.0	1.0	3,292-4,121	41,319	43,387
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Staff Services Analyst-Gen	1.1	2.0	2.0	2,873-4,671	101,385	103,656
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	80,136	81,756
Office Techn-Gen	2.1	3.0	3.0	2,691-3,371	113,196	114,816
Office Asst-Gen	2.6	3.0	3.0	2,115-2,910	95,220	95,220
Temporary Help	8.9	10.0	10.0	(366,219)	249,000	249,000
Overtime	-	-	-	(11,364)	15,000	15,000
Totals, Administrative Support	26.7	32.0	32.0	\$1,310,088	\$1,383,424	\$1,398,719
TOTALS, AUTHORIZED POSITIONS	536.4	630.0	630.0	\$42,670,431	\$46,728,759	\$47,366,063
FI\$Cal Current Service Level Adjustment		-	-		610,241	-27,063
BASELINE POSITIONS		630.0	630.0		\$47,339,000	\$47,339,000
Regular/Ongoing Positions	488.0	572.0	572.0	38,872,488	44,282,500	44,282,500
Temporary Help	48.4	58.0	58.0	2,835,630	2,107,500	2,107,500
Overtime	-	-	-	962,313	949,000	949,000
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		630.0	630.0		\$47,339,000	\$47,339,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supreme Court:						
Supreme Court - San Francisco:						
Chief Justice	1.0	1.0	1.0	\$20,971	\$251,657	\$251,657
Supreme Court Justice	5.5	6.0	6.0	19,229	1,384,500	1,384,500
Clerk/Administrator Supreme Court	1.0	1.0	1.0	12,570-15,424	185,088	185,088
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	11,333-14,765	177,180	177,180
Principal Attorney to Chief Justice	0.2	1.0	1.0	11,333-14,765	166,554	172,350
Managing Appellate Court Attorney	3.0	3.0	3.0	10,574-13,799	496,038	496,764
Supervising Supreme Court Attorney	6.8	7.0	7.0	10,574-13,799	1,144,996	1,153,324
Reporter of Decisions	0.8	1.0	1.0	10,548-13,141	136,917	141,711
Lead Supreme Court Attorney	2.0	3.0	3.0	10,046-12,514	424,032	433,614
Supreme Court Chambers Attorney, F	20.9	20.4	20.4	10,046-12,514	2,993,964	3,007,338
Assistant Clerk/Admin. Supreme Court	1.0	1.0	1.0	9,617-11,688	132,432	137,064
Senior Supreme Court Attorney	29.4	37.0	37.0	8,678-12,209	5,048,848	5,112,748
Supreme Court Chambers Attorney, E	1.5	2.0	2.0	8,678-12,209	274,956	279,450
Assistant Clerk/Administrator-B	-	1.0	1.0	8,149-10,451	114,288	118,284
Supreme Court Chambers Law Clerk, C	1.5	2.0	2.0	7,691-8,114	194,736	194,736
Supreme Court Attorney, D	4.5	7.0	7.0	7,666-10,787	803,070	822,105
Supreme Court Chambers Attorney, D	0.4	1.0	1.0	7,666-10,787	103,032	106,636
Appellate Court Budget Analyst	0.4	-	-	7,233-9,272	-	-
Supreme Court Chambers Law Clerk, B	2.3	3.0	3.0	6,873-7,251	261,036	261,036
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	6,290-8,060	80,518	83,332
Calendar Coordinator	1.0	1.0	1.0	6,290-8,060	96,720	96,720
Supreme Court Attorney, B	1.0	2.0	2.0	6,059-8,114	167,961	173,837
Supervising Administrative Specialist	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Supreme Court Chambers Law Clerk, A	1.0	1.0	1.0	6,055-6,388	76,644	76,656
Administrative Specialist II	-	1.0	1.0	5,514-7,064	77,256	79,956
Senior Executive Judicial Assistant to Chief	2.0	3.0	3.0	5,465-7,005	247,848	247,848
Supervising Deputy Clerk	0.1	1.0	1.0	5,453-6,987	76,416	79,092
Court Systems Administrator	2.0	2.0	2.0	5,021-6,756	162,144	162,144
Administrative Specialist	1.0	1.0	1.0	5,011-6,422	67,490	69,852
Judicial Assistant to SC Justice	6.0	6.0	6.0	4,958-6,354	457,488	457,488
Senior Deputy Clerk	7.3	9.0	9.0	4,958-6,354	665,140	673,648
Legal Editorial Assistant	1.0	1.0	1.0	4,733-6,065	72,780	72,780
Senior Supreme Court Paralegal	1.0	1.0	1.0	4,723-6,051	72,612	72,612
Deputy Clerk	4.8	3.0	3.0	4,505-5,774	201,362	205,415
Assistant Deputy Clerk III	1.9	3.0	3.0	4,095-5,250	172,190	176,004
Lead Judicial Secretary	-	2.0	2.0	4,095-5,250	114,816	118,824
Assistant Deputy Clerk II	1.0	1.0	1.0	3,723-4,773	57,276	57,276
Assistant Deputy Clerk I	0.6	2.0	2.0	3,387-4,339	86,555	89,583
Senior Office Technician	1.0	1.0	1.0	3,244-4,154	49,848	49,848
Office Technician II	1.0	1.0	1.0	2,949-3,778	45,336	45,336
Office Assistant I	0.7	-	-	2,387-3,059	-	-
Supreme Court - Los Angeles:						
Deputy Clerk	-	2.0	2.0	4,505-5,774	122,760	127,056
Supreme Court - Appellate Court Trust Fund:						
Senior Supreme Court Attorney	1.0	2.0	2.0	8,678-12,209	274,656	279,144
Deputy Clerk	1.0	1.0	1.0	4,505-5,774	61,044	61,044
Committee on Judicial Ethics Opinions:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Senior Legal Advisor	1.0	1.0	1.0	10,046-12,514	147,256	150,168
Overtime	-	-	-	(3,000)	-	-
Temporary Help	33.0	3.6	3.6	(1,078,000)	820,859	820,859
Totals, Supreme Court	155.6	152.0	152.0	\$16,191,000	\$18,861,419	\$19,055,227
California Judicial Center Library:						
Judicial Center Law Librarian	1.0	1.0	1.0	7,570-9,699	116,388	116,388
Law Librarian	1.4	1.6	1.6	6,057-7,760	130,212	134,774
Assistant Law Librarian II	1.5	2.4	2.4	5,514-7,064	182,286	185,694
Assistant Law Librarian I	0.7	1.0	1.0	5,011-6,422	50,475	52,236
Senior Law Library Technician	2.0	2.0	2.0	3,689-4,727	113,448	113,448
Temporary Help	3.0	0.8	0.8	(87,000)	95,500	95,500
Totals, California Judicial Center Library	9.6	8.8	8.8	\$609,000	\$688,309	\$698,040
Totals, Supreme Court and Law Library	165.2	160.8	160.8	\$16,800,000	\$19,549,728	\$19,753,267
Courts of Appeal:						
First Appellate District - San Francisco:						
Appellate Court Justice (APJ)	18.9	20.0	20.0	18,028-18,749	4,335,253	4,335,253
Clerk/Administrator	-	1.0	1.0	10,574-13,799	165,588	165,588
Court of Appeal Managing Attorney to the APJ	2.0	1.0	1.0	10,574-13,799	165,588	165,588
Lead Appellate Court Attorney	21.5	23.8	23.8	10,046-12,514	3,538,919	3,558,777
Senior Appellate Court Attorney	19.0	28.2	28.2	8,678-12,209	3,766,612	3,858,410
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	125,412	125,412
Appellate Court Attorney, D	4.0	4.0	4.0	7,666-10,787	412,715	427,153
Appellate Court Attorney, B	0.6	1.0	1.0	6,059-8,114	78,212	80,949
Supervising Administrative Specialist	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Supervising Court Systems Administrator	-	1.0	1.0	5,773-7,769	83,130	86,034
Administrative Specialist II	2.0	2.0	2.0	5,514-7,064	169,536	169,536
Supervising Deputy Clerk	1.0	1.0	1.0	5,453-6,987	83,844	83,844
Court Systems Administrator	2.0	2.0	2.0	5,021-6,756	162,144	162,144
Appellate Court Attorney, A	0.4	-	-	5,005-5,277	-	-
Executive Judicial Assistant to APJ	0.3	1.0	1.0	4,958-6,354	63,468	65,688
Senior Deputy Clerk	5.0	5.0	5.0	4,958-6,354	375,056	377,505
Settlement Conference/Mediation Prog Coordinator	0.6	1.0	1.0	4,958-6,354	69,492	71,928
Judicial Assistant to Appellate Justice	15.6	19.0	19.0	4,730-6,061	1,314,425	1,330,601
Deputy Clerk	7.5	9.0	9.0	4,505-5,774	569,855	584,945
Law Clerk	0.3	1.0	1.0	4,405-5,648	59,256	61,332
Judicial Assistant	3.4	4.0	4.0	4,291-5,499	232,038	240,144
Assistant Deputy Clerk III	2.0	2.0	2.0	4,095-5,250	109,736	113,576
Senior Administrative Support Technician	0.9	1.0	1.0	3,957-5,066	60,792	60,792
Assistant Deputy Clerk I	0.2	1.0	1.0	3,387-4,339	43,090	44,598
Receptionist II	1.0	1.0	1.0	3,084-3,951	47,174	47,412
Temporary Help	9.0	-	-	(125,000)	-	-
Totals, Courts of Appeal-1st District	119.2	132.0	132.0	\$13,695,000	\$16,124,455	\$16,310,329
Second Appellate District:						
Second Appellate District - Los Angeles:						
Appellate Court Justice	23.7	28.0	28.0	18,028-18,749	6,065,893	6,065,893
Clerk/Administrator	-	1.0	1.0	10,574-13,799	160,908	160,908
Court of Appeal Managing Attorney to the APJ	2.0	1.0	1.0	10,574-13,799	160,908	160,908
Lead Appellate Court Attorney	28.2	27.5	27.5	10,046-12,514	3,981,774	3,999,748
Senior Appellate Court Attorney	57.5	64.5	64.5	8,678-12,209	8,706,153	8,842,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assistant Clerk/Administrator- B	1.8	2.0	2.0	8,149-10,451	219,800	225,867
Appellate Court Attorney, D	6.7	12.0	12.0	7,666-10,787	1,263,018	1,307,220
Appellate Court Attorney, C	0.9	-	-	6,662-8,923	-	-
Law Librarian	1.0	1.0	1.0	6,057-7,760	90,504	90,504
Supervising Administrative Specialist	1.0	2.0	2.0	6,057-7,760	172,998	175,890
Supervising Court Systems Administrator	1.0	1.0	1.0	5,773-7,769	83,223	86,139
Administrative Specialist II	0.1	1.0	1.0	5,514-7,064	78,023	80,676
Assistant Law Librarian II	0.9	1.0	1.0	5,514-7,064	73,460	76,033
Supervising Deputy Clerk	1.9	2.0	2.0	5,453-6,987	155,760	158,364
Court Systems Administrator	2.0	2.0	2.0	5,021-6,756	154,677	156,900
Appellate Court Attorney, A	1.8	3.0	3.0	5,005-5,277	184,680	184,680
Executive Secretary to Clerk/Administrator	0.9	-	-	4,958-6,354	-	-
Senior Deputy Clerk	15.9	18.0	18.0	4,958-6,354	1,310,614	1,320,374
Judicial Assistant to Appellate Justice	25.7	26.0	26.0	4,730-6,061	1,806,115	1,823,246
Associate Court Systems Administrator	0.7	1.0	1.0	4,567-6,144	63,918	66,150
Deputy Clerk	7.0	7.0	7.0	4,505-5,774	462,318	467,066
Supervising Judicial Assistant	-	1.0	1.0	4,505-5,774	61,374	63,522
Law Clerk	1.3	3.0	3.0	4,405-5,648	187,578	192,426
Judicial Assistant	4.5	8.0	8.0	4,291-5,499	490,320	498,480
Senior Administrative Support Technician	1.0	1.0	1.0	3,957-5,066	59,112	59,112
Judicial Secretary II	3.3	9.0	9.0	3,903-4,999	481,386	496,192
Graduate Legal Assistant	0.5	-	-	3,882-4,516	-	-
Assistant Deputy Clerk II	2.9	5.0	5.0	3,723-4,773	248,477	255,456
Administrative Support Technician	1.0	1.0	1.0	3,596-4,607	53,724	53,724
Judicial Secretary I	1.2	3.0	3.0	3,547-4,546	141,496	146,452
Assistant Deputy Clerk I	3.8	3.0	3.0	3,387-4,339	131,556	136,170
Law Library Technician II	1.0	1.0	1.0	3,354-4,297	50,124	50,124
Supervising Custodian	1.0	1.0	1.0	3,271-4,191	49,836	49,836
Receptionist II	4.0	5.0	5.0	3,084-3,951	226,374	227,850
Special Consultant	1.0	1.0	1.0	3,000-17,375	90,624	90,624
Lead Custodian	1.0	1.0	1.0	2,845-3,647	43,476	43,476
Custodian	9.6	11.0	11.0	2,585-3,315	442,380	444,780
Office Assistant I	-	1.0	1.0	2,387-3,059	32,508	33,648
Temporary Help	10.0	-	-	(910,000)	-	-
Overtime	-	-	-	(30,000)	-	-
Second Appellate District - Ventura:						
Appellate Court Justice	3.0	4.0	4.0	18,028-18,749	865,320	865,320
Lead Appellate Court Attorney	2.8	3.0	3.0	10,046-12,514	437,832	437,832
Senior Appellate Court Attorney	8.5	10.0	10.0	8,678-12,209	1,353,792	1,373,329
Assistant Clerk/Administrator-B	-	1.0	1.0	8,149-10,451	111,030	114,918
Appellate Court Attorney, D	1.8	1.0	1.0	7,666-10,787	104,016	107,658
Court Systems Administrator	1.0	1.0	1.0	5,021-6,756	78,828	78,828
Senior Deputy Clerk	3.4	5.0	5.0	4,958-6,354	357,324	362,052
Judicial Assistant to Appellate Justice	2.3	4.0	4.0	4,730-6,061	268,092	274,296
Deputy Clerk	1.0	1.0	1.0	4,505-5,774	63,084	65,292
Judicial Assistant	0.5	2.0	2.0	4,291-5,499	116,904	120,984
Senior Law Library Technician	1.0	1.0	1.0	3,689-4,727	55,128	55,128
Temporary Help	4.0	-	-	(174,000)	-	-
Totals, Courts of Appeal-2nd District	257.1	289.0	289.0	\$27,948,000	\$31,796,439	\$32,146,635

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Third Appellate District:						
Third Appellate District - Sacramento:						
Appellate Court Justice	10.3	11.0	11.0	18,028-18,749	2,388,283	2,388,283
Clerk/Administrator	-	1.0	1.0	10,574-13,799	157,056	157,056
Court of Appeal Managing Attorney to the APJ	2.0	1.0	1.0	10,574-13,799	157,056	157,056
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,548-13,141	149,568	149,568
Lead Appellate Court Attorney	10.1	11.0	11.0	10,046-12,514	1,553,396	1,560,756
Senior Appellate Court Attorney	19.0	21.0	21.0	8,678-12,209	2,782,124	2,821,258
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	118,860	118,860
Appellate Court Attorney, D	4.0	4.0	4.0	7,666-10,787	427,874	442,851
Law Librarian	1.0	1.0	1.0	6,057-7,760	88,320	88,320
Supervising Administrative Specialist	0.9	1.0	1.0	6,057-7,760	80,508	83,328
Administrative Specialist II	0.6	-	-	5,514-7,064	-	-
Supervising Deputy Clerk	2.0	2.0	2.0	5,453-6,987	151,192	153,696
Court Systems Administrator	2.0	2.0	2.0	5,021-6,756	153,840	153,840
Administrative Specialist I	0.2	1.0	1.0	5,011-6,422	69,627	71,847
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	72,312	72,312
Senior Deputy Clerk	0.9	1.0	1.0	4,958-6,354	71,235	72,239
Judicial Assistant to Appellate Justice	9.3	10.0	10.0	4,730-6,061	653,004	662,379
Deputy Clerk	6.9	7.0	7.0	4,505-5,774	451,014	455,262
Judicial Assistant	-	2.0	2.0	4,291-5,499	114,096	118,080
Assistant Deputy Clerk III	1.0	1.0	1.0	4,095-5,250	59,284	59,772
Senior Administrative Support Technician	-	1.0	1.0	3,957-5,066	52,584	54,420
Judicial Secretary II	1.0	1.0	1.0	3,903-4,999	50,160	51,912
Graduate Legal Assistant	-	0.5	0.5	3,882-4,516	48,984	50,700
Assistant Deputy Clerk II	1.0	3.0	3.0	3,723-4,773	140,034	144,927
Judicial Secretary I	2.0	2.0	2.0	3,547-4,546	92,836	96,020
Assistant Deputy Clerk I	1.1	1.0	1.0	3,387-4,339	41,001	42,441
Law Library Technician II	0.7	1.0	1.0	3,354-4,297	47,780	48,716
Supervising Custodian	-	1.0	1.0	3,271-4,191	43,488	45,012
Receptionist II	1.0	1.0	1.0	3,084-3,951	44,988	44,988
Law Library Technician I	0.3	-	-	3,049-3,907	-	-
Office Assistant II	1.7	4.0	4.0	2,625-3,363	146,604	150,400
Custodian	2.0	2.0	2.0	2,585-3,315	75,228	75,480
Temporary Help	2.0	-	-	(113,000)	66,698	66,698
Third Appellate District - Mediation Project:						
Settlement Conference/Mediation Prog Administrator	1.0	1.0	1.0	5,456-6,993	71,370	73,872
Judicial Secretary II	1.0	1.0	1.0	3,903-4,999	56,742	56,916
Totals, Courts of Appeal-3rd District	88.0	99.5	99.5	\$9,479,000	\$10,677,146	\$10,789,265
Fourth Appellate District:						
Fourth District - San Diego:						
Appellate Court Justice	10.0	10.0	10.0	18,028-18,749	2,171,953	2,171,953
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	150,792	156,072
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	160,908	160,908
Supervising Appellate Court Attorney	2.0	2.0	2.0	10,548-13,141	305,160	306,504
Lead Appellate Court Attorney	14.2	17.0	17.0	10,046-12,514	2,437,892	2,459,552
Senior Appellate Court Attorney	11.9	14.0	14.0	8,678-12,209	1,948,109	1,969,725
Assistant Clerk/Administrator-B	-	1.0	1.0	8,149-10,451	111,030	114,918
Law Librarian	1.0	1.0	1.0	6,057-7,760	89,136	90,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administrative Specialist II	2.3	1.0	1.0	5,514-7,064	82,392	82,392
Supervising Deputy Clerk	1.0	2.0	2.0	5,453-6,987	155,760	158,364
Court Systems Administrator	2.0	2.0	2.0	5,021-6,756	157,656	157,656
Administrative Specialist I	0.3	1.0	1.0	5,011-6,422	68,104	70,484
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	74,088	74,088
Executive Secretary to Clerk/Administrator	1.0	1.0	1.0	4,958-6,354	63,533	65,759
Senior Deputy Clerk	3.0	4.0	4.0	4,958-6,354	289,719	292,158
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	4,730-6,061	633,618	635,616
Deputy Clerk	1.0	1.0	1.0	4,505-5,774	61,853	64,019
Supervising Judicial Assistant	-	1.0	1.0	4,505-5,774	61,374	63,522
Judicial Assistant	3.0	3.0	3.0	4,291-5,499	192,384	192,384
Assistant Deputy Clerk III	1.7	2.0	2.0	4,095-5,250	113,580	117,556
Assistant Deputy Clerk II	0.3	-	-	3,723-4,773	-	-
Assistant Deputy Clerk I	1.0	1.0	1.0	3,387-4,339	45,372	46,960
Receptionist II	1.0	1.0	1.0	3,084-3,951	45,810	46,092
Appellate Court Records Assistant	1.0	1.0	1.0	3,005-3,853	44,538	44,928
Temporary Help	3.0	-	-	(98,000)	-	-
Fourth District - Riverside:						
Appellate Court Justice	6.8	7.0	7.0	18,028-18,749	1,514,310	1,514,310
Managing Appellate Court Attorney	1.0	1.0	1.0	10,574-13,799	157,056	157,056
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,548-13,141	149,568	149,568
Lead Appellate Court Attorney	5.2	5.0	5.0	10,046-12,514	712,320	712,320
Senior Appellate Court Attorney	15.4	17.0	17.0	8,678-12,209	2,215,302	2,239,802
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	118,860	118,860
Appellate Court Attorney, D	1.1	1.0	1.0	7,666-10,787	92,260	95,486
Appellate Court Attorney, B	1.7	1.0	0.5	6,059-8,114	92,352	46,176
Law Librarian	1.0	1.0	1.0	6,057-7,760	88,320	88,320
Supervising Deputy Clerk	2.0	2.0	2.0	5,453-6,987	159,096	159,096
Court Systems Administrator	1.0	1.0	1.0	5,021-6,756	76,920	76,920
Appellate Court Attorney, A	0.1	1.0	1.0	5,005-5,277	60,060	60,060
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	72,312	72,312
Senior Deputy Clerk	1.0	2.0	2.0	4,958-6,354	138,216	140,520
Settlement Conference/Mediation Prog Coordinator	1.0	1.0	1.0	4,958-6,354	72,312	72,312
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,730-6,061	408,660	410,886
Associate Court Systems Administrator	1.0	1.0	1.0	4,567-6,144	69,948	69,948
Deputy Clerk	5.9	6.0	6.0	4,505-5,774	385,148	389,371
Supervising Judicial Assistant	1.0	1.0	1.0	4,505-5,774	65,724	65,724
Judicial Assistant	2.0	2.0	2.0	4,291-5,499	118,227	120,174
Assistant Deputy Clerk I	-	1.0	1.0	3,387-4,339	45,024	46,596
Appellate Court Records Assistant	2.0	2.0	2.0	3,005-3,853	87,696	87,696
Custodian	1.0	1.0	1.0	2,585-3,315	37,740	37,740
Temporary Help	2.0	-	-	(103,000)	-	-
Fourth District - Santa Ana:						
Appellate Court Justice	8.0	8.0	8.0	18,028-18,749	1,730,640	1,730,640
Managing Appellate Court Attorney	1.0	1.0	1.0	10,574-13,799	160,908	160,908
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,548-13,141	153,252	153,252
Lead Appellate Court Attorney	9.0	10.0	10.0	10,046-12,514	1,448,220	1,452,936
Senior Appellate Court Attorney	17.0	17.0	17.0	8,678-12,209	2,417,613	2,421,072
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	121,836	121,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Appellate Court Attorney, D	1.0	1.0	1.0	7,666-10,787	124,984	125,808
Law Librarian	1.0	1.0	1.0	6,057-7,760	78,213	80,953
Administrative Specialist II	1.0	1.0	1.0	5,514-7,064	75,534	78,180
Supervising Deputy Clerk	0.6	1.0	1.0	5,453-6,987	81,492	81,492
Court Systems Administrator	1.0	1.0	1.0	5,021-6,756	78,828	78,828
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	73,612	74,088
Senior Deputy Clerk	2.0	2.0	2.0	4,958-6,354	148,176	148,176
Settlement Conference/Mediation Prog Coordinator	-	1.0	1.0	4,958-6,354	67,530	69,894
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	4,730-6,061	487,862	490,088
Associate Court Systems Administrator	1.0	1.0	1.0	4,567-6,144	71,118	71,676
Deputy Clerk	4.4	6.0	6.0	4,505-5,774	390,457	396,793
Judicial Assistant	2.0	2.0	2.0	4,291-5,499	128,256	128,256
Assistant Deputy Clerk III	0.6	-	-	4,095-5,250	-	-
Judicial Secretary II	-	1.0	1.0	3,903-4,999	53,142	55,002
Judicial Secretary I	-	1.0	1.0	3,547-4,546	48,324	50,016
Law Library Technician II	-	1.0	1.0	3,354-4,297	45,678	47,274
Receptionist II	1.0	1.0	1.0	3,084-3,951	46,092	46,092
Appellate Court Records Assistant	1.0	1.0	1.0	3,005-3,853	41,292	42,732
Custodian	1.0	1.0	1.0	2,585-3,315	38,591	38,664
Temporary Help	-	-	-	(31,000)	-	-
Totals, Courts of Appeal-4th District	196.5	210.0	209.5	\$22,522,000	\$24,513,842	\$24,618,023
Fifth Appellate District:						
Fifth Appellate District - Fresno:						
Appellate Court Justice	9.6	10.0	10.0	18,028-18,749	2,171,953	2,171,953
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	156,668	157,056
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	157,056	157,056
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,548-13,141	145,388	149,568
Lead Appellate Court Attorney	8.1	9.0	9.0	10,046-12,514	1,278,336	1,275,828
Senior Appellate Court Attorney	16.3	16.0	16.0	8,678-12,209	2,154,147	2,180,420
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	118,860	118,860
Appellate Court Attorney, D	2.0	2.0	2.0	7,666-10,787	228,436	236,428
Appellate Court Attorney, C	0.5	1.0	1.0	6,662-8,923	99,922	101,485
Law Librarian	1.0	1.0	1.0	6,057-7,760	88,320	88,320
Supervising Court Systems Administrator	0.5	1.0	1.0	6,057-7,760	81,184	84,024
Administrative Specialist II	0.5	-	-	5,514-7,064	-	-
Supervising Deputy Clerk	1.0	1.0	1.0	5,453-6,987	77,250	79,062
Court Systems Administrator	2.3	3.0	3.0	5,021-6,756	215,324	217,478
Appellate Court Attorney, A	1.0	3.0	3.0	5,005-5,277	180,180	180,180
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	72,312	72,312
Executive Secretary to Clerk/Administrator	0.5	1.0	1.0	4,958-6,354	72,312	72,312
Senior Deputy Clerk	3.5	5.0	5.0	4,958-6,354	348,744	353,352
Judicial Assistant to Appellate Justice	8.1	8.0	8.0	4,730-6,061	548,180	551,202
Deputy Clerk	3.0	3.0	3.0	4,505-5,774	192,924	197,172
Court Building Supervisor	1.0	1.0	1.0	4,498-5,769	64,356	65,616
Judicial Assistant	3.5	4.0	4.0	4,291-5,499	225,368	233,238
Assistant Deputy Clerk III	0.4	1.0	1.0	4,095-5,250	54,617	56,531
Assistant Court Building Supervisor	1.0	1.0	1.0	4,091-5,244	52,890	54,738
Judicial Secretary II	-	1.0	1.0	3,903-4,999	51,876	53,688
Graduate Legal Assistant	0.4	-	-	3,882-4,516	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assistant Deputy Clerk II	2.6	2.0	2.0	3,723-4,773	107,674	108,556
Administrative Support Technician	0.8	1.0	1.0	3,596-4,607	52,440	52,440
Custodian	0.9	1.0	1.0	2,585-3,315	37,740	37,740
Temporary Help	2.0	-	-	(137,000)	-	-
Overtime	-	-	-	(7,000)	-	-
Totals, Courts of Appeal-5th District	75.5	81.0	81.0	\$8,372,000	\$9,034,457	\$9,106,615
Sixth Appellate District:						
Sixth Appellate District - San Jose:						
Appellate Court Justice	7.0	7.0	7.0	18,028-18,749	1,522,963	1,522,963
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	156,388	161,860
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Lead Appellate Court Attorney	8.0	8.0	8.0	10,046-12,514	1,201,344	1,201,344
Senior Appellate Court Attorney	12.2	13.0	13.0	8,678-12,209	1,761,976	1,796,747
Assistant Clerk/Administrator-B	0.2	1.0	1.0	8,149-10,451	114,288	118,284
Appellate Court Attorney, D	1.6	3.0	3.0	7,666-10,787	313,243	324,205
Appellate Court Attorney, C	0.8	-	-	6,662-8,923	-	-
Law Librarian	0.6	1.0	1.0	6,057-7,760	88,218	91,308
Supervising Administrative Specialist	0.4	1.0	1.0	6,057-7,760	77,752	80,475
Supervising Court Systems Administrator	1.0	1.0	1.0	5,773-7,769	93,228	93,228
Administrative Specialist II	-	1.0	1.0	5,514-7,064	77,256	79,956
Supervising Deputy Clerk	0.7	1.0	1.0	5,453-6,987	81,916	83,512
Court Systems Administrator	1.0	1.0	1.0	5,021-6,756	81,072	81,072
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	76,248	76,248
Senior Deputy Clerk	3.0	3.0	3.0	4,958-6,354	221,928	224,360
Judicial Assistant to Appellate Justice	5.1	6.0	6.0	4,730-6,061	425,704	431,935
Deputy Clerk	1.6	2.0	2.0	4,505-5,774	103,932	105,144
Law Clerk	2.0	2.0	2.0	4,405-5,648	119,682	123,864
Judicial Assistant	0.4	-	-	4,291-5,499	-	-
Assistant Deputy Clerk III	1.0	1.0	1.0	4,095-5,250	62,685	63,000
Judicial Secretary II	0.9	1.0	1.0	3,903-4,999	60,138	62,238
Temporary Help	2.0	-	-	(102,000)	-	-
Totals, Courts of Appeal-6th District	52.5	56.0	56.0	\$6,247,000	\$6,805,549	\$6,887,331
Totals, Courts of Appeal	788.7	867.5	867.0	\$88,263,000	\$98,951,888	\$99,858,198
Judicial Council:						
Director's Office:						
Administrative Director of the Courts	1.0	1.0	1.0	17,557-20,470	245,640	245,640
Chief of Staff	1.0	1.0	1.0	16,661-18,360	220,320	220,320
Chief Administrative Officer	1.0	1.0	1.0	15,131-16,844	202,128	202,128
Chief Operating Officer	0.9	1.0	1.0	15,131-16,844	202,128	202,128
Executive Office Liaison III	1.0	1.0	1.0	10,574-13,799	154,479	159,882
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	5,312-6,852	81,351	82,179
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,312-6,852	82,224	82,224
Temporary Help	1.0	-	-	(151,000)	-	-
Totals, Director's Office	7.9	7.0	7.0	\$1,284,000	\$1,188,270	\$1,194,501
Office of Communications:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	161,308	164,986
Public Information Officer	1.0	1.0	1.0	8,327-12,999	124,245	128,589
Supervising Communications Specialist	1.0	1.0	1.0	6,981-10,349	93,783	97,068
Senior Communications Specialist	2.0	2.0	2.0	6,057-7,760	185,988	186,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Communications Specialist II	1.0	1.0	1.0	5,514-7,064	73,446	76,020
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	63,852	63,852
Totals, Office of Communications	7.0	7.0	7.0	\$674,000	\$702,622	\$716,755
Special Projects Office:						
Manager	1.0	1.0	1.0	8,327-12,999	147,260	147,996
Senior Court Services Analyst	3.2	4.0	4.0	6,057-7,760	325,434	331,273
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	70,684	73,161
Administrative Coordinator II	0.9	1.0	1.0	4,567-5,853	56,564	58,539
Totals, Special Projects Office	6.1	7.0	7.0	\$508,000	\$599,942	\$610,969
Judicial Council Support Services:						
Editing and Graphics Group:						
Senior Editor	0.8	0.8	0.8	5,024-6,437	61,795	63,955
Editor II	1.8	2.0	2.0	4,567-5,853	125,928	130,332
Senior Production Artist	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Production Artist II	1.0	1.0	1.0	4,150-5,321	63,852	63,852
Secretariat:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,981-10,349	95,070	98,400
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	92,952	93,120
Court Services Analyst	2.0	2.0	2.0	5,514-7,064	158,910	161,508
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	68,700	71,104
Administrative Coordinator II	2.0	2.0	2.0	4,567-5,853	140,472	140,472
Totals, Judicial Council Support Services	11.6	11.8	11.8	\$833,000	\$877,915	\$892,979
Trial Court Liaison Office:						
Trial Court Liaison Office Admin:						
Manager	1.0	1.0	1.0	8,327-12,999	117,678	121,794
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	85,092	87,438
Executive Secretary to the Administrative Director	1.0	1.0	1.0	5,312-6,852	77,892	77,892
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	60,525	62,643
Trial Court Leadership, Court Program Services:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Senior Court Services Analyst	2.0	2.0	2.0	6,057-7,760	186,240	186,240
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	84,768	84,768
Totals, Trial Court Liaison Office	8.0	8.0	8.0	\$713,000	\$736,383	\$744,963
Legal Services Office:						
Legal Service Office - Administration:						
General Counsel/Division Director	1.0	1.0	1.0	11,788-15,424	185,088	185,088
Managing Attorney	3.0	3.0	3.0	10,574-13,799	505,044	505,044
Supervising Attorney	3.4	5.0	5.0	9,112-12,819	730,259	742,954
Senior Attorney	7.8	9.0	9.0	8,678-12,209	1,223,687	1,241,959
Attorney	8.4	17.0	17.0	7,666-10,787	1,887,489	1,935,179
Court Services Analyst	0.9	1.0	1.0	5,514-7,064	84,768	84,768
Executive Secretary	1.0	1.0	1.0	4,906-6,289	75,182	75,468
Administrative Coordinator II	3.0	4.0	4.0	4,567-5,853	264,444	266,880
Staff Analyst II	-	1.0	1.0	4,567-5,853	57,768	59,784
Secretary II	2.0	3.0	3.0	3,547-4,546	144,288	147,432
Temporary Help	-	-	-	(48,000)	-	-
Real Estate Unit:						
Supervising Attorney	1.0	1.0	1.0	9,112-12,819	153,828	153,828
Attorney	3.0	3.0	3.0	7,666-10,787	355,896	359,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	60,000	60,000
Temporary Help	-	-	-	(10,000)	-	-
Regional Office Assistance Group:						
Senior Attorney	0.5	1.0	1.0	8,678-12,209	104,136	107,784
Attorney	5.3	5.0	5.0	7,666-10,787	589,296	594,032
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	61,388	63,536
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	56,928	56,928
Temporary Help	-	-	-	(4,000)	-	-
Totals, Legal Services Office	43.3	58.0	58.0	\$5,154,000	\$6,539,489	\$6,639,956
Office of the Governmental Affairs:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Assistant Division Director	1.0	1.0	1.0	10,574-14,054	148,257	153,444
Senior Attorney	2.0	2.0	2.0	8,678-12,209	277,968	277,968
Associate Attorney I	1.0	1.0	1.0	6,059-8,114	82,426	85,310
Senior Government Affairs Analyst	1.5	2.0	2.0	6,057-7,760	161,004	163,548
Supervising Administrative Coordinator	1.0	1.0	1.0	5,778-7,404	84,276	84,276
Executive Secretary	1.0	1.0	1.0	4,906-6,289	71,580	71,580
Administrative Coordinator I	2.0	2.0	2.0	4,150-5,321	121,128	121,128
Secretary I	0.7	1.0	1.0	3,227-4,134	38,724	40,080
Temporary Help	-	-	-	(24,000)	-	-
Totals, Office of Governmental Affairs	11.2	12.0	12.0	\$1,123,000	\$1,168,351	\$1,180,322
Center for Families, Children and Courts (CFCC):						
CFCC - Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Assistant Division Director	1.0	1.0	1.0	10,574-14,054	168,648	168,648
Attorney	2.9	3.0	3.0	7,666-10,787	338,946	346,512
Supervising Research Analyst	1.4	2.0	2.0	6,981-10,349	212,484	215,580
Lead Management and Program Analyst	1.0	1.0	1.0	6,359-8,148	97,776	97,776
Management and Program Analyst	0.3	1.0	1.0	6,057-7,760	76,632	79,320
Senior Court Services Analyst	0.2	1.0	1.0	6,057-7,760	76,632	79,320
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	77,768	80,494
Research Analyst	2.0	2.0	2.0	5,514-7,064	167,916	169,536
Executive Secretary	1.0	1.0	1.0	4,906-6,289	73,895	75,468
Administrative Coordinator I	1.6	2.0	2.0	4,150-5,321	109,979	113,833
Secretary II	1.2	2.0	2.0	3,547-4,546	91,046	94,230
Temporary Help	-	-	-	(85,000)	75,000	75,000
Overtime	-	-	-	(1,000)	-	-
Department of Child Support Services:						
Child Support Grant/Family Law:						
Supervising Attorney	0.7	1.0	1.0	9,112-12,819	115,272	119,304
Senior Attorney	1.8	2.0	2.0	8,678-12,209	285,492	285,492
Accountant	1.0	1.0	1.0	5,514-7,064	75,790	78,446
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,178	77,244
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Secretary II	1.0	1.0	1.0	3,547-4,546	54,552	54,552
Equal Access Program:						
Managing Attorney	1.0	1.0	1.0	11,007-14,950	165,588	165,588
Senior Attorney	0.5	1.0	1.0	10,367-13,778	101,712	105,276
Staff Analyst I	0.2	1.0	1.0	7,516-10,575	51,036	52,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	-	-	-	(1,000)	-	-
Judicial Review and Technical Assistance:						
Attorney	1.4	3.0	3.0	7,666-10,787	329,966	336,988
Court Improvement Project:						
Supervising Attorney	2.0	3.0	3.0	9,112-12,819	422,928	426,960
Manager	1.0	1.0	1.0	8,327-12,999	136,410	141,186
Attorney	3.7	4.0	4.0	7,666-10,787	504,725	509,543
Supervising Research Analyst	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	92,364	93,120
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	70,026	70,236
Staff Analyst II	0.8	1.0	1.0	4,567-5,853	57,768	59,784
Administrative Coordinator I	2.0	2.0	2.0	4,150-5,321	111,397	115,300
Access/Visitation Grant Program:						
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Violence Against Women-Education:						
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Staff Analyst I	-	1.0	1.0	4,150-5,321	52,512	54,348
Temporary Help				(15,000)	-	-
Indian Child Welfare:						
Attorney	1.0	1.0	1.0	7,666-10,787	128,985	129,444
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	84,768	84,768
Comprehensive Drug Court Implementation Act:						
Manager	1.0	1.0	1.0	9,112-12,819	146,190	151,266
Supervising Attorney	1.0	1.0	1.0	8,327-12,999	132,930	137,580
Family Law Trust Fund:						
Supervising Attorney	1.0	1.0	1.0	9,112-12,819	152,487	153,828
Senior Attorney	0.7	1.0	1.0	8,678-12,209	109,776	113,616
Attorney	1.0	2.0	2.0	7,666-10,787	226,452	229,848
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Senior Administrative Coordinator	2.0	2.0	2.0	5,024-6,437	154,488	154,488
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Temporary Help	-	-	-	(22,000)	-	-
Overtime	-	-	-	(1,000)	-	-
Mental Health Services:						
Staff Analyst II	1.0	1.0	1.0	7,516-10,575	70,236	70,236
Senior Court Services Analyst	2.0	2.0	2.0	6,057-7,760	186,240	186,240
Senior Research Analyst	0.7	1.0	1.0	6,057-7,760	93,120	93,120
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	80,494	83,148
Education Specialist II	1.0	1.0	1.0	5,514-7,064	84,768	84,768
Totals, CFCC	56.6	67.0	67.0	\$6,143,000	\$6,726,624	\$6,818,510
Research (CJER):						
CJER - General Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Managing Attorney	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Senior Manager	2.0	2.0	2.0	10,574-13,799	331,176	331,176
Senior Attorney	3.2	3.0	3.0	8,678-12,209	439,524	439,524
Manager	0.2	-	-	8,327-12,999	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Attorney	5.6	7.5	7.5	7,666-10,787	893,353	908,626
Supervising Education Specialist	0.6	1.0	1.0	6,981-10,349	99,771	103,261
Supervising Media Production Specialist	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Senior Education Specialist	2.4	5.0	5.0	6,057-7,760	442,760	451,560
Senior Media Production Specialist	2.0	2.0	2.0	6,057-7,760	186,240	186,240
AV/Video Systems Technical Analyst	1.0	1.0	1.0	6,042-7,742	92,904	92,904
Supervising Administrative Coordinator	1.0	1.0	1.0	5,778-7,404	88,848	88,848
Education Specialist II	3.8	4.0	4.0	5,514-7,064	309,024	313,896
Media Production Specialist	2.0	2.0	2.0	5,514-7,064	169,536	169,536
Senior Administrative Coordinator	3.0	3.0	3.0	5,024-6,437	231,732	231,732
Senior Editor	0.3	1.0	1.0	5,024-6,437	64,107	66,348
Executive Secretary	0.5	1.0	1.0	4,906-6,289	62,076	64,248
Administrative Coordinator II	6.0	6.0	6.0	4,567-5,853	421,081	421,416
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Senior AV/Video Technician	1.8	2.0	2.0	4,057-5,199	124,776	124,776
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	59,955	60,000
Secretary II	2.0	2.0	2.0	3,547-4,546	109,104	109,104
Temporary Help	-	-	-	(12,000)	-	-
Overtime	-	-	-	(3,000)	-	-
Totals, CJER	42.4	48.5	48.5	\$4,115,000	\$4,668,967	\$4,706,195
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Assigned Judges Program:						
Supervising Court Services Analyst	1.0	1.0	1.0	6,981-10,349	101,874	105,444
Administrative Coordinator II	2.0	2.0	2.0	4,567-5,853	140,472	140,472
Administrative Coordinator I	0.4	1.0	1.0	4,150-5,321	53,124	54,984
Planning:						
Assistant Division Director *	1.0	1.0	1.0	10,574-14,054	168,648	168,648
Senior Court Services Analyst	-	2.0	2.0	6,057-7,760	186,240	186,240
Court Services Analyst	1.0	2.0	2.0	5,514-7,064	167,310	169,134
Office of Court Research:						
Manager	1.0	1.0	1.0	8,327-12,999	109,338	113,165
Supervising Research Analyst	1.5	2.0	2.0	6,981-10,349	226,714	234,651
Senior Research Analyst	2.0	3.0	3.0	6,057-7,760	262,872	265,560
Research Analyst	2.8	3.0	3.0	5,514-7,064	228,591	233,622
Staff Analyst II	1.0	2.0	2.0	4,567-5,853	118,086	122,208
Staff Analyst I	-	1.0	1.0	4,150-5,321	52,512	54,348
Temporary Help	-	-	-	(1,000)	-	-
Promising and Effective Programs:						
Manager	1.0	1.0	1.0	8,327-12,999	144,120	149,160
Senior Court Services Analyst	3.7	2.8	2.8	6,057-7,760	247,546	249,694
Regional Court Interpreter Coordinator	-	3.0	3.0	5,024-6,437	209,064	213,755
Secretary II	0.8	1.0	1.0	3,547-4,546	44,868	46,440
Court Interpreters Program:						
Manager	1.0	1.0	1.0	8,327-12,999	111,564	115,468
Senior Court Services Analyst	2.9	2.0	2.0	6,057-7,760	184,853	186,146
Court Services Analyst	1.2	0.8	0.8	5,514-7,064	66,079	68,389

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Regional Court Interpreter Coordinator	2.7	-	-	5,024-6,437	-	-
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Secretary I	0.9	1.0	1.0	3,227-4,134	42,133	43,605
Emergency Response and Security Unit:						
Senior Security Coordinator	4.0	4.0	4.0	6,063-7,768	377,604	377,604
Temporary Help	-	-	-	(36,000)	-	-
Emergency Response and Security - Administration:						
Senior Emergency Response & Planning Manager	0.5	1.0	1.0	10,574-13,799	149,736	149,736
Court Services Analyst	2.0	2.0	2.0	5,514-7,064	168,202	169,476
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	60,000	60,000
Totals, Court Operations Special Services Office	38.4	44.6	44.6	\$3,452,000	\$3,959,026	\$4,015,425
Appellate Court Services:						
Appellate Court Services Program:						
Manager	1.0	1.0	1.0	8,327-12,999	147,732	152,907
Assistant Judicial Administrative Librarian II	-	1.0	1.0	5,514-7,064	69,744	72,180
Administrative Coordinator II	0.2	1.0	1.0	4,567-5,853	58,104	60,132
Administrative Coordinator I	0.6	-	-	4,150-5,321	-	-
Temporary Help	-	-	-	(1,000)	-	-
Appellate Court Appointed Council Program:						
Senior Court Services Analyst	-	1.0	1.0	6,057-7,760	91,800	92,900
Court Services Analyst	0.6	1.0	1.0	5,514-7,064	71,368	73,868
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Staff Analyst II	0.9	1.0	1.0	4,567-5,853	59,448	61,524
Totals, Appellate Court Services	4.3	7.0	7.0	\$351,000	\$568,432	\$583,747
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Senior Manager	0.3	1.0	1.0	10,574-13,799	164,751	165,588
Supervising Attorney	1.0	1.0	1.0	9,112-12,819	148,832	153,136
Attorney	1.6	3.0	3.0	7,666-10,787	363,004	368,316
Supervising Research Analyst	0.9	1.0	1.0	6,981-10,349	119,187	123,192
Senior Court Services Analyst	1.3	2.0	2.0	6,057-7,760	186,240	186,240
Court Services Analyst	1.4	-	-	5,514-7,064	-	-
Research Analyst	0.6	2.0	2.0	5,514-7,064	153,460	157,370
Executive Secretary	1.0	1.0	1.0	4,906-6,289	62,076	64,248
Temporary Help	-	-	-	(36,000)	-	-
California Risk Assessment Pilot Project:						
Senior Manager	0.7	-	-	10,574-13,799	-	-
Senior Research Analyst	0.8	1.0	1.0	6,057-7,760	91,470	93,120
Community Corrections Performance Incentive Funds:						
Attorney	1.3	-	-	7,666-10,787	-	-
Research Analyst	1.1	1.0	1.0	5,514-7,064	84,768	84,768
Temporary Help	2.0	1.0	1.0	(62,000)	13,434	13,434
Motor Vehicle Fund:						
Attorney	1.0	1.0	1.0	7,666-10,787	126,412	129,364
Totals, Criminal Justice Court Services Office	15.0	15.0	15.0	\$1,355,000	\$1,513,634	\$1,538,776
Trial Court Administrative Services Office (TCAS):						
TCAS Phoenix Finance (FI) - General Fund:						
Division Director	-	1.0	1.0	11,227-15,249	134,724	139,440
Senior Manager	2.0	2.0	2.0	10,574-13,799	314,112	314,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Manager	1.0	1.0	1.0	8,327-12,999	120,768	124,992
Supervising Court Services Analyst	2.0	2.0	2.0	6,981-10,349	204,072	211,212
Senior Accountant	4.0	4.0	4.0	6,057-7,760	353,280	353,280
Senior Court Services Analyst	2.0	2.0	2.0	6,057-7,760	174,970	176,640
Business Applications Analyst	4.6	5.0	5.0	6,042-8,128	442,584	445,116
Accountant	1.0	1.0	1.0	5,514-7,064	80,412	80,412
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	80,412	80,412
Executive Secretary to Chief Deputy Director	1.0	1.0	1.0	5,312-6,852	76,899	77,808
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	63,729	65,955
Accounting Technician	0.1	1.0	1.0	4,150-5,321	49,945	51,690
Receptionist II	0.9	-	-	3,084-3,951	-	-
Temporary Help	-	-	-	(3,000)	-	-
TCAS - Phoenix FI - State Trial Court Improvement and Modernization Fund (Support):						
Manager	1.0	1.0	1.0	8,327-12,999	128,253	132,744
Supervising Accountant	4.0	4.0	4.0	6,981-10,349	443,417	457,071
Supervising Contract Specialist	1.0	1.0	1.0	6,981-10,349	117,828	117,828
Senior Business Applications Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Senior Accountant	5.0	5.0	5.0	6,057-7,760	441,600	441,600
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	92,520	92,520
Accountant	9.9	10.0	10.0	5,514-7,064	804,120	804,120
Contract Specialist	1.0	2.0	2.0	5,514-7,064	146,580	148,896
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	80,412	80,412
Staff Accountant	13.1	14.0	14.0	5,024-6,437	1,013,451	1,019,076
Administrative Coordinator II	0.7	1.0	1.0	4,567-5,853	66,624	66,624
Accounting Technician	12.1	14.0	14.0	4,150-5,321	815,368	820,824
TCAS - Phoenix Human Resources - Trial Court Trust Fund (Support):						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,981-10,349	117,688	117,828
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	92,366	92,520
Contract Specialist	0.5	1.0	1.0	5,514-7,064	71,172	73,662
Pay and Benefits Specialist II	5.5	6.0	6.0	5,024-6,437	436,182	439,260
Senior Procurement Specialist	0.5	-	-	4,567-5,853	-	-
Pay and Benefits Specialist I	1.8	2.0	2.0	4,567-5,853	110,728	114,603
Totals, Trial Court Administrative Services Office	81.7	88.0	88.0	\$6,569,000	\$7,181,520	\$7,247,961
Office of Administrative Services:						
Administrative Services:						
Production & Mail Services Supervisor	1.0	1.0	1.0	4,906-6,289	75,468	75,468
Administrative Services Assistant II	5.3	5.0	5.0	2,949-3,778	219,185	220,513
Administrative Services Assistant I	0.6	2.0	2.0	2,681-3,436	67,923	70,302
Temporary Help	-	-	-	(1,000)	-	-
Production, Delivery, and Educational Technologies:						
Manager	1.0	1.0	1.0	8,327-12,999	119,183	123,359
Supervising Administrative Coordinator	1.9	2.0	2.0	5,778-7,404	177,696	177,696
Supervising AV/Video Technician	1.0	1.0	1.0	4,665-5,978	71,736	71,736
Administrative Coordinator II	5.8	6.0	6.0	4,567-5,853	405,541	409,976
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	63,852	63,852
Senior AV/Video Technician	2.5	3.0	3.0	4,057-5,199	176,079	177,900
Administrative Secretary	1.0	1.0	1.0	3,904-5,000	60,000	60,000
AV/Video Technician II	0.5	2.0	2.0	3,685-4,723	98,232	101,676

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
AV/Video Technician I	0.8	1.0	1.0	3,352-4,293	51,516	51,516
Receptionist II	3.0	3.0	3.0	3,084-3,951	142,236	142,236
Office Technician I	0.5	1.0	1.0	2,681-3,436	41,232	41,232
Temporary Help	4.0	-	-	(17,000)	-	-
Totals, Office of Administrative Services	29.9	30.0	30.0	\$1,562,000	\$1,769,879	\$1,787,462
Finance Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Supervising Budget Analyst	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Executive Secretary	1.0	1.0	1.0	4,906-6,289	75,468	75,468
Administrative Coordinator I	1.0	-	-	4,150-5,321	-	-
Accounting Svcs - Administration:						
Assistant Division Director *	1.0	1.0	1.0	10,574-14,054	168,648	168,648
Senior Manager	-	1.0	1.0	10,574-13,799	133,872	138,552
Supervising Accountant	3.0	3.0	3.0	6,981-10,349	372,564	372,564
Senior Accountant	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Accounting Operations Supervisor	1.0	1.0	1.0	5,778-7,404	88,848	88,848
Accountant	2.0	2.0	2.0	5,514-7,064	169,536	169,536
Staff Accountant	6.4	8.0	8.0	5,024-6,437	574,657	583,948
Senior Accounting Technician	1.0	1.0	1.0	4,567-5,853	69,676	70,236
Accounting Technician	5.4	7.0	7.0	4,150-5,321	416,688	422,328
Secretary II	1.0	1.0	1.0	3,547-4,546	54,552	54,552
Temporary Help	-	-	-	(32,000)	-	-
Business Services - Administration:						
Senior Manager	0.2	1.0	1.0	10,574-13,799	133,872	138,552
Manager	1.0	1.0	1.0	8,327-12,999	129,528	134,061
Supervising Procurement Specialist	1.0	1.0	1.0	6,273-8,043	96,516	96,516
Contract Specialist	5.8	6.0	6.0	5,514-7,064	451,185	464,010
Telecommunications Specialist	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Systems Administrator I	0.7	1.0	1.0	4,150-5,587	63,039	65,241
Administrative Coordinator I	1.0	2.0	2.0	4,150-5,321	116,364	118,200
Procurement Specialist	3.0	3.0	3.0	4,150-5,321	191,556	191,556
Temporary Help	-	-	-	(6,000)	-	-
Budget Management:						
Senior Manager	0.4	1.0	1.0	10,574-13,799	154,267	159,663
Manager	2.0	2.0	2.0	8,327-12,999	260,396	269,508
Supervising Budget Analyst	2.7	3.0	3.0	6,981-10,349	339,076	346,599
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	97,488	97,536
Senior Budget Analyst	6.7	7.0	7.0	6,057-7,760	621,804	624,348
Budget Analyst	1.0	2.0	2.0	5,514-7,064	154,512	156,948
Temporary Help	-	-	-	(2,000)	-	-
Accounting Services - Facilities:						
Supervising Accountant	0.5	1.0	1.0	6,981-10,349	88,296	91,392
Senior Accountant	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Accountant	3.0	3.0	3.0	5,514-7,064	254,069	254,304
Staff Accountant	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Senior Accounting Technician	0.5	1.0	1.0	4,567-5,853	58,944	61,002
Accounting Technician	1.0	-	-	4,150-5,321	-	-
Temporary Help	-	-	-	(2,000)	-	-
Budgets - Facilities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Senior Budget Analyst	0.4	1.0	1.0	6,057-7,760	88,320	88,320
Business Services - Facilities:						
Supervising Contract Specialist	0.5	1.0	1.0	6,981-10,349	98,826	102,282
Senior Contract Specialist	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Contract Specialist	2.3	3.0	3.0	5,514-7,064	244,444	249,846
Treasury Services - Cash Management (Support):						
Accountant	1.0	1.0	1.0	5,514-7,064	79,892	80,412
Staff Accountant	0.9	1.0	1.0	5,024-6,437	64,471	66,722
Treasury Services (Support):						
Manager	1.0	1.0	1.0	8,327-12,999	155,988	155,988
Senior Accountant	1.0	1.0	1.0	6,057-7,760	87,704	88,320
Trial Court Procurement:						
Contract Specialist	-	1.0	1.0	5,514-7,064	69,744	72,180
Senior Procurement Specialist	0.9	1.0	1.0	4,567-5,853	60,010	62,116
Enhanced Collections:						
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	90,504	90,504
Court Services Analyst	2.0	2.0	2.0	5,514-7,064	164,784	164,784
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	68,256	68,256
Totals, Finance Administration	73.3	84.0	84.0	\$6,165,000	\$7,349,388	\$7,444,870
Internal Audit Services:						
Audit Svcs - Administration:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Supervising Internal Auditor	1.0	1.0	1.0	6,981-10,349	117,828	117,828
Senior Internal Auditor	2.0	2.0	2.0	6,057-8,149	184,995	185,496
Internal Auditor II	1.9	2.0	2.0	5,514-7,416	158,736	161,172
Internal Auditor I	2.0	2.0	2.0	5,011-6,742	129,143	133,666
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	54,984	56,912
Temporary Help	-	-	-	(2,000)	-	-
Audits - Facilities						
Senior Internal Auditor	1.0	1.0	1.0	6,057-8,149	97,076	97,788
Internal Auditor II						
Internal Audit Services:						
Supervising Internal Auditor	1.0	1.0	1.0	6,981-10,349	120,396	124,188
Senior Internal Auditor	0.6	1.0	1.0	6,057-8,149	76,632	79,320
Internal Auditor II	1.0	1.0	1.0	5,514-7,416	85,636	88,072
Internal Auditor I	1.0	1.0	1.0	5,011-6,742	80,697	80,904
Totals, Internal Audit Services	13.5	14.0	14.0	\$1,225,000	\$1,271,711	\$1,290,934
Human Resources (HR) Services Office:						
HR - Administration:						
Division Director	0.4	1.0	1.0	11,227-15,249	134,724	139,440
Lead Management and Program Analyst	1.0	1.0	1.0	6,359-8,148	97,776	97,776
Executive Secretary	0.8	1.0	1.0	4,906-6,289	63,886	66,118
Temporary Help	-	-	-	(63,000)	-	-
Labor & Employee Relations Unit:						
Senior Manager	0.6	1.0	1.0	10,574-13,799	165,588	165,588
Manager	1.0	1.0	1.0	8,327-12,999	155,988	155,988
Labor and Employee Relations Officer II	3.4	4.0	4.0	7,666-10,787	430,210	445,272
Labor and Employee Relations Officer I	0.6	1.0	1.0	6,979-9,793	88,344	91,440
Senior Human Resource Analyst	1.9	2.0	2.0	6,057-7,760	171,364	174,981

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Compensation & Benefits Unit:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Supervising Human Resource Analyst	1.0	1.0	1.0	6,981-10,349	102,659	106,252
Senior Human Resource Analyst	3.0	3.0	3.0	6,057-7,760	255,198	262,914
Staff Analyst I	1.5	2.0	2.0	4,150-5,321	108,573	112,378
HR Management Information Services:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,643-10,349	123,218	124,188
Senior Application Development Analyst	0.1	1.0	1.0	6,864-10,866	130,392	130,392
Senior Business Applications Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	80,028	82,832
Staff Analyst II	3.7	4.0	4.0	4,567-5,853	261,924	268,632
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	63,852	63,852
Secretary II	0.8	1.0	1.0	3,547-4,546	46,047	47,655
Secretary I	1.0	1.0	1.0	3,227-4,134	42,252	43,728
Overtime	-	-	-	(1,000)	-	-
Pay and Benefits - Administration:						
Supervising Pay and Benefits Specialist	1.0	1.0	1.0	6,981-10,349	124,188	124,188
Human Resources Analyst	1.0	1.0	1.0	5,514-7,064	84,639	84,768
Senior Pay and Benefits Specialist	2.0	2.0	2.0	5,514-7,064	169,536	169,536
Pay and Benefits Specialist I	2.0	2.0	2.0	4,567-5,853	122,202	126,468
Overtime	-	-	-	(1,000)	-	-
Recruitment, Classification, Strategy, and Policy Development:						
Human Resources Analyst	2.0	2.0	2.0	5,514-7,064	146,048	151,168
Labor Employee Relations - Facilities:						
Labor and Employee Relations Officer I	1.0	1.0	1.0	6,979-9,793	96,576	99,958
Pay and Benefits - Facilities:						
Senior Pay and Benefits Specialist	1.0	1.0	1.0	5,514-7,064	84,768	84,768
Totals, Human Resources Services Office	35.8	40.0	40.0	\$3,150,000	\$3,622,872	\$3,693,172
Information & Technology Services Office:						
Information Services - Administration:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Technical Data Integration Services:						
Information Systems Manager	-	1.0	1.0	8,327-12,999	105,336	109,020
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Administrative Services Operating Unit - Administration:						
Information Systems Manager	1.0	1.0	1.0	8,327-12,999	152,505	155,442
Case Management Systems Operating Unit - Administration:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Technical Infrastructure and User Support:						
Senior Manager	0.5	1.0	1.0	10,574-13,799	133,872	138,552
Information Systems Manager	1.0	1.0	1.0	8,327-12,999	155,253	155,988
Temporary Help	-	-	-	(17,000)	-	-
Enterprise Resource Planning Operating Unit - Administration:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Computer Aided Facilities Management - Facilities:						
Supervising IS Analyst - A	1.0	1.0	1.0	7,643-10,349	117,296	121,278
Senior Business Systems Analyst	1.0	2.0	2.0	6,646-8,942	191,388	194,328
Business Systems Analyst	1.6	2.0	2.0	6,042-8,128	195,072	195,072

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Technical Support Office of Court Construction and Management (OCCM) - Facilities:						
Senior Technical Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Information Services Division - Executive Analytical Support:						
Management and Program Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Information Services Division - Executive Administrative Support:						
Supervising Administrative Coordinator	1.0	1.0	1.0	5,778-7,404	88,848	88,848
Administrative Secretary	1.9	2.0	2.0	3,904-5,000	116,988	118,332
Integrated Services Backbone Analytical Support:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	160,643	160,908
Justice Partner Outreach:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	101,772	101,772
e-Filing:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Special Consultant	1.0	1.0	1.0	3,000-17,375	108,396	108,396
eBusiness:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Business Systems Analyst	-	1.0	1.0	6,042-8,128	90,393	93,552
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Court Accounting and Reporting System - Enterprise Resource Planning Staffing - Phoenix Project (Support):						
Senior Application Development Analyst	3.0	4.0	4.0	6,864-10,866	475,536	481,044
Supervising IS Analyst - A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Court Accounting and Reporting System-Technical User Support Staffing - Phoenix Project (Support):						
Senior Systems Administrator	2.0	2.0	2.0	5,021-6,756	157,992	157,992
Project (Support):						
Senior Application Development Analyst	2.0	2.0	2.0	6,864-10,866	260,784	260,784
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Technology Center (Support):						
Senior Manager	0.1	2.0	2.0	10,574-13,799	267,744	277,104
Administrative Service - Contracts and Procurement:						
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Administrative Coordinator II	1.8	2.0	2.0	4,567-5,853	128,004	130,020
Temporary Help	-	-	-	(1,000)	-	-
Administrative Service - Budget:						
Senior Budget Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Budget Analyst	1.0	1.0	1.0	5,514-7,064	76,008	78,672
Calif Law Enf Telecom Network Staffing (Support):						
Business Systems Analyst	1.0	-	-	6,042-8,128	-	-
Appellate Court Case Management System (ACCMS), Web & Database Administration:						
Information Systems Manager	0.5	1.0	1.0	8,327-12,999	105,336	109,020
Temporary Help	-	-	-	(2,000)	-	-
ACCMS:						
Supervising IS Analyst - A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Senior Application Development Analyst	1.0	1.0	1.0	6,864-10,866	129,574	130,378
Application Development Analyst	2.0	2.0	2.0	6,218-9,843	236,232	236,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Business Systems Analyst	-	1.0	1.0	6,042-8,128	74,280	76,884
Web Development:						
Supervising Business Applications Analyst	1.0	1.0	1.0	7,643-10,349	123,509	124,188
Senior Application Development Analyst	1.0	1.0	1.0	6,864-10,866	130,392	130,392
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Application Development Analyst	2.0	2.0	2.0	6,218-9,843	236,232	236,232
Business Applications Analyst	4.0	4.0	4.0	6,042-8,128	345,918	355,967
Court Case Management System (CCMS) - Support:						
Senior Application Development Analyst	0.6	-	-	6,864-10,866	-	-
Peoplesoft Support:						
Senior Application Development Analyst	1.0	1.0	1.0	6,864-10,866	130,392	130,392
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Database Support:						
Senior Application Development Analyst	2.0	2.0	2.0	6,864-10,866	260,784	260,784
Application Development Analyst	1.0	1.0	1.0	6,218-9,843	118,116	118,116
Interim CCMS:						
Supervising Information Systems Analyst - A	1.0	1.0	1.0	7,643-10,349	123,315	124,188
Senior Business Systems Analyst	-	1.0	1.0	6,646-8,942	84,084	87,024
Business Systems Analyst	1.0	1.0	1.0	6,042-8,128	97,536	97,536
Technical Support:						
Supervising Information System Analyst, B	1.0	1.0	1.0	8,025-10,798	129,576	129,576
Senior Technical Analyst	4.0	4.0	4.0	6,646-8,942	429,216	429,216
Desktop Support:						
Supervising Information Systems Analyst, B	1.0	1.0	1.0	8,025-10,798	129,576	129,576
Systems Administrator II	5.0	5.0	5.0	4,567-6,144	361,731	362,808
User Support:						
Business Systems Analyst	2.9	3.0	3.0	6,042-8,128	292,608	292,608
Network Infrastructure & Security Architecture:						
Supervising Information System Analyst, A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Senior Technical Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Technical Analyst	1.0	1.0	1.0	6,042-8,128	92,520	92,520
Overtime	-	-	-	(1,000)	708	708
Administrative Systems Development:						
Supervising Information Systems Analyst, B	1.0	1.0	1.0	8,025-10,798	126,684	129,576
Senior Application Development Analyst	4.8	5.0	5.0	6,864-10,866	621,324	629,379
Application Development Analyst	1.0	1.0	1.0	6,646-8,942	101,772	101,772
Senior Business Systems Analyst	1.0	1.0	1.0	6,218-9,843	118,116	118,116
Phoenix:						
Information Systems Manager	0.8	1.0	1.0	8,327-12,999	130,392	134,952
Phoenix Support:						
Senior Application Development Analyst	-	1.0	1.0	6,864-10,866	86,832	89,868
Temporary Help	-	-	-	(10,000)	-	-
California Courts Technology Center (CCTC) Support:						
Supervising Information Services Analyst, A	0.5	1.0	1.0	6,646-8,942	102,672	105,870
Desktop Support OCCM - Facilities:						
Systems Administrator II	1.0	1.0	1.0	4,567-6,144	73,728	73,728
CCTC Steady State:						
Supervising Information System Analyst, A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Senior Business Systems Analyst	2.9	3.0	3.0	6,646-8,942	298,090	301,607

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	-	-	-	(1,000)	-	-
CCTC Operations:						
Supervising Information System Analyst, A	1.0	1.0	1.0	7,643-10,349	124,188	124,188
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	107,304	107,304
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	70,236	70,236
Network & Security Architecture CCTC:						
Senior Technical Analyst	1.5	2.0	2.0	6,646-8,942	191,388	194,328
Temporary Help	1.0	-	-	(8,000)	-	-
Administrative Services CCTC Funded:						
Administrative Coordinator II	0.7	1.0	1.0	4,567-5,853	57,768	59,784
Temporary Help	-	-	-	(2,000)	-	-
Interim Case Management System (ICMS)/CCMS Release Management:						
Supervising Information Systems Analyst, A	1.0	1.0	1.0	7,643-10,349	120,708	120,708
Business Systems Analyst	1.0	1.0	1.0	6,042-8,128	88,622	91,724
ICMS/CCMS Release Management Support:						
Information Systems Manager	1.0	1.0	1.0	8,327-12,999	139,220	144,088
Senior Application Development Analyst	0.4	1.0	1.0	6,864-10,866	117,408	121,512
Senior Business Applications Analyst	2.0	2.0	2.0	6,646-8,942	211,584	211,584
Business Applications Analyst	1.0	1.0	1.0	6,042-8,128	83,568	86,493
Justice Partner Outreach e-Business:						
Information Systems Manager	0.5	1.0	1.0	8,327-12,999	105,336	109,020
Integrated Services Backbone Support:						
Information Systems Manager	1.0	1.0	1.0	8,327-12,999	155,988	155,988
Senior Business Applications Analyst	1.0	1.0	1.0	6,646-8,942	99,958	103,454
Senior Technical Analyst	-	1.0	1.0	6,646-8,942	84,084	87,024
Temporary Help	1.0	-	-	(17,000)	-	-
Enterprise Testing:						
Business Systems Analyst	2.0	2.0	2.0	6,042-8,128	182,352	188,724
Technology Committee Support:						
Senior Business Applications Analyst	1.0	1.0	1.0	6,646-8,942	104,064	104,280
Information Technology Services Office Administrative Support Unit:						
Administrative Secretary	-	1.0	1.0	3,904-5,000	49,392	51,120
Network & Security - CCTC:						
Senior Technical Analyst	-	1.0	1.0	6,646-8,942	84,084	87,024
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	6,864-10,866	124,590	128,946
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	100,588	104,106
CA Court Protective Order Registry:						
Senior Application Development Analyst	-	1.0	1.0	6,864-10,866	112,368	116,304
Business Systems Analyst	1.0	1.0	1.0	6,042-8,128	90,660	93,828
Totals, Information Technology Services Office	110.0	124.0	124.0	\$11,550,000	\$13,183,601	\$13,331,152
Totals, Judicial Council	596.0	672.9	672.9	\$55,926,000	\$63,628,626	\$64,438,649
Judicial Branch Facility Program:						
Office of Judicial Branch Capital Program:						
Executive Management:						
Division Director	1.0	1.0	1.0	11,227-15,249	182,988	182,988
Senior Court Services Analyst	1.0	1.0	1.0	6,057-7,760	93,120	93,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive Secretary	1.0	1.0	1.0	4,906-6,289	71,506	71,580
Business and Finance:						
Senior Manager	0.8	-	-	10,574-13,799	-	-
Manager	0.3	1.0	1.0	8,327-12,999	105,716	109,416
Supervising Budget Analyst	0.7	1.0	1.0	6,981-10,349	83,772	86,700
Senior Budget Analyst	3.6	4.0	4.0	6,057-7,760	335,175	341,582
Budget Analyst	4.1	5.0	5.0	5,514-7,064	377,770	382,867
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	60,180	60,564
Temporary Help	-	-	-	(23,000)	-	-
Planning and Policy:						
Assistant Division Director	1.0	1.0	1.0	10,574-14,054	163,860	163,860
Manager	1.0	1.0	1.0	8,327-12,999	124,200	128,544
Senior Facilities Planner	2.0	3.0	3.0	6,663-8,535	281,928	284,724
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	68,256	68,256
Design and Construction - Administration:						
Senior Manager	0.1	-	-	10,574-13,799	-	-
Manager	3.8	4.0	4.0	8,327-12,999	569,089	578,648
Principal Architect	1.0	1.0	1.0	8,860-11,351	136,212	136,212
Senior Design & Construction Project Manager	3.2	5.0	5.0	8,860-11,351	595,997	609,213
Design & Construction Project Manager III	6.0	9.0	9.0	7,427-9,514	934,362	944,476
Senior Construction Inspector	-	1.0	1.0	7,088-9,080	89,124	92,244
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	64,764	67,032
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	66,624	66,624
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	54,276	56,178
Temporary Help	-	-	-	(58,000)	-	-
Appellate and Administrative Office of the Courts Facilities:						
Senior Facilities Planner	1.0	1.0	1.0	6,663-8,535	102,432	102,420
Risk Management:						
Senior Facilities Risk Manager	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Manager	1.0	1.0	1.0	8,327-12,999	105,612	109,308
Supervising AV/Video Systems Technical Analyst	0.3	1.0	1.0	7,643-9,793	96,696	100,080
Senior Construction Inspector	1.5	4.0	4.0	7,088-9,080	368,694	377,976
Senior AV/Video Systems Technical Analyst	1.0	1.0	1.0	6,646-8,517	99,084	102,204
Health and Safety Analyst	3.0	3.0	3.0	6,443-8,256	275,460	278,172
Court Services Analyst	1.0	1.0	1.0	5,514-7,064	83,196	84,696
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	61,120	62,977
Temporary Help	-	-	-	(7,000)	-	-
Totals, Office of Judicial Branch Capital Program	47.4	59.0	59.0	\$4,858,000	\$5,894,045	\$5,985,493
Office of Real Estate and Facilities Management:						
Executive Management:						
Assistant Division Director *	1.0	1.0	1.0	10,574-14,054	168,648	168,648
Senior Administrative Coordinator	0.9	1.0	1.0	5,024-6,437	66,540	68,872
Secretary II	0.1	1.0	1.0	3,547-4,546	53,196	54,439
Real Estate Management:						
Manager	1.0	1.0	1.0	8,327-12,999	153,432	155,988
Senior Real Estate Analyst	2.8	3.0	3.0	6,663-8,535	256,459	258,547
Portfolio Administration Analyst	3.0	3.0	3.0	5,778-7,404	254,508	258,756
Senior Administrative Coordinator	1.0	1.0	1.0	5,024-6,437	77,244	77,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Facilities Management:						
Senior Manager	1.0	1.0	1.0	10,574-13,799	155,321	157,056
Manager	1.0	1.0	1.0	8,327-12,999	115,590	119,634
Senior Design & Construction Project Manager	0.6	1.0	1.0	8,860-11,351	118,776	122,932
Regional Manager of Facility Operations	3.3	5.0	5.0	8,327-10,669	588,082	595,708
Supervising Facilities Management Administrator	7.1	6.0	6.0	7,569-9,700	655,747	665,816
Design & Construction Project Manager III	3.0	6.0	6.0	7,427-9,514	563,212	582,664
Mechanical, Electrical, Plumbing (MEP) Engineer	1.0	1.0	1.0	7,427-9,514	114,168	114,168
Facilities Management Administrator	20.7	33.0	33.0	6,663-8,536	2,893,658	2,981,529
Facilities Planner	0.3	1.0	1.0	6,057-7,760	73,320	75,885
Senior Court Services Analyst	2.0	2.0	2.0	6,057-7,760	171,085	173,978
Operations and Maintenance (O&M) Cust Supt Supvr	1.0	1.0	1.0	5,778-7,404	84,276	84,276
Court Services Analyst	1.6	2.0	2.0	5,514-7,064	144,756	148,896
Facilities Management Specialist	3.0	5.0	5.0	5,024-6,437	324,840	336,216
Administrative Coordinator II	1.0	4.0	4.0	4,567-5,853	235,321	241,260
O&M Customer Support Representative II	2.8	3.0	3.0	4,567-5,853	179,620	185,900
Staff Analyst II	1.0	1.0	1.0	4,567-5,853	69,831	70,236
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	54,672	56,580
O&M Customer Support Representative I	5.0	6.0	6.0	4,150-5,321	315,936	327,006
Staff Analyst I	1.0	2.0	2.0	4,150-5,321	99,600	103,080
Temporary Help	1.0	1.0	1.0	(11,000)	91,296	91,296
Overtime	-	-	-	(7,000)	7,887	7,887
Environmental Analysis and Compliance:						
Manager	1.0	1.0	1.0	8,327-12,999	136,384	141,156
Environmental Analyst	2.0	2.0	2.0	7,427-9,514	219,264	219,264
Utility Engineer/Analyst	0.5	2.0	2.0	7,427-9,514	178,248	184,488
Administrative Coordinator II	1.0	1.0	1.0	4,567-5,853	59,730	61,818
Administrative Coordinator I	1.0	1.0	1.0	4,150-5,321	59,427	61,224
Temporary Help	-	-	-	(29,000)	-	-
Appellate and Judicial Council Facilities:						
Regional Manager of Facility Operations	0.5	1.0	1.0	8,327-10,669	105,336	109,020
Temporary Help	-	-	-	(52,000)	-	-
Business Applications Administration:						
Manager	1.0	1.0	1.0	8,327-12,999	128,160	132,640
Senior Business Applications Analyst	0.4	1.0	1.0	6,646-8,942	88,999	92,116
Business Applications Analyst	1.2	2.0	2.0	6,042-8,128	155,814	161,262
Temporary Help	-	-	-	(2,000)	-	-
Totals, Office of Real Estate and Facilities Mgmt	<u>76.8</u>	<u>106.0</u>	<u>106.0</u>	<u>\$6,739,000</u>	<u>\$9,218,383</u>	<u>\$9,447,485</u>
Totals, Judicial Council Facility Program	<u>124.2</u>	<u>165.0</u>	<u>165.0</u>	<u>\$11,597,000</u>	<u>\$15,112,428</u>	<u>\$15,432,978</u>
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	11,375-15,249	182,988	182,988
Senior Habeas Corpus Counsel	8.3	9.0	9.0	10,089-13,461	1,362,448	1,390,812
Assistant Director	1.0	1.0	1.0	10,005-12,159	145,908	145,908
Habeas Corpus Counsel III	1.0	1.0	1.0	9,148-12,209	131,724	136,331
HCRC Information Systems Manager	0.9	1.0	1.0	8,778-12,999	135,201	139,935
Habeas Corpus Counsel II	9.2	11.0	11.0	8,084-10,787	1,142,540	1,182,537
Habeas Corpus Counsel I	4.9	5.0	5.0	7,021-8,923	450,228	465,984
Research & Information Management Specialist	2.9	3.0	3.0	7,007-8,517	279,646	287,871
Senior Business Systems Analyst	1.0	1.0	1.0	6,646-8,942	93,582	96,855

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Attorney III	2.3	2.0	2.0	6,387-8,114	164,382	170,133
Supervising Administrative Coordinator	1.0	1.0	1.0	5,778-7,404	88,848	88,848
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,296-6,437	77,244	77,244
Staff Attorney II	1.3	4.0	4.0	5,297-6,105	264,685	273,951
Staff Attorney I	0.8	-	-	5,277-5,277	-	-
Habeas Corpus Investigator II	5.8	7.0	7.0	4,980-6,051	473,304	483,965
Senior Paralegal - HCRC	7.6	10.0	10.0	4,980-6,051	687,590	702,234
HCRC Administrative Coordinator II	1.0	1.0	1.0	4,814-5,853	61,128	63,264
Habeas Corpus Investigator I	4.3	11.0	11.0	4,525-5,501	629,486	651,488
Paralegal II - HCRC	2.5	3.0	3.0	4,525-5,501	177,000	183,186
Legal Secretary-HCRC	1.0	1.0	1.0	4,116-5,000	60,000	60,000
Paralegal I - HCRC	2.8	4.0	4.0	4,116-5,000	202,608	209,695
Administrative Services Assistant III - HCRC	1.0	1.0	1.0	3,419-4,154	49,848	49,848
Receptionist - HCRC	1.0	1.0	1.0	3,252-3,951	41,218	42,662
Litigation Support Assistant I	4.7	1.0	1.0	3,171-3,917	42,528	44,016
Case Assistant - HCRC	4.9	5.0	5.0	3,108-3,778	198,322	205,286
Special Consultant - HCRC	1.9	2.0	2.0	3,000-13,148	176,462	182,638
Temporary Help	3.0	3.0	3.0	(164,000)	202,000	202,000
Overtime	-	-	-	(143,000)	195,000	195,000
Totals, HCRC	78.1	91.0	91.0	\$6,393,000	\$7,715,918	\$7,914,679
TOTALS, AUTHORIZED POSITIONS	1,752.2	1,957.2	1,956.7	\$178,979,000	\$204,958,588	\$207,397,771
FI\$Cal Current Service Level Adjustment		5.1	5.6		10,412	-2,428,771
BASELINE POSITIONS		1,962.3	1,962.3		\$204,969,000	\$204,969,000
<i>Regular/Ongoing Positions</i>	1,669.2	1,952.9	1,952.9	174,783,000	203,400,618	203,400,618
<i>Temporary Help</i>	83.0	9.4	9.4	3,998,000	1,364,787	1,364,787
<i>Overtime</i>	-	-	-	198,000	203,595	203,595
Budget Position Transparency		-248.3	-248.3		-27,953,000	-27,953,000
BASELINE BUDGETED POSITIONS		1,714.0	1,714.0		\$177,016,000	\$177,016,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Commission on Judicial Performance						
Director-Chief Counsel	1.0	1.0	1.0	\$11,832-15,785	\$189,420	\$189,420
Legal Advr to Commissioners	1.0	1.0	1.0	9,193-13,727	164,724	164,724
Trial Counsel	-	1.0	1.0	9,193-13,727	155,004	160,429
Sr Atty IV	0.8	2.0	2.0	9,193-12,269	283,800	288,576
Sr Atty III	5.7	5.0	5.0	8,123-10,839	633,352	637,212
Sr Atty II	2.8	3.0	3.0	7,055-8,967	275,795	302,443
Sr Information Technology Specialist	0.8	1.0	1.0	7,042-8,986	84,504	87,456
Supvng Adm Spec	1.0	1.0	1.0	6,418-7,798	93,576	93,576
Adm Asst to Counsel	1.0	1.0	1.0	5,012-6,091	71,526	73,092
Adm Asst to Legal Advisor	1.0	1.0	1.0	5,012-6,091	69,356	71,785
Bus Svc Ofcr II	1.0	1.0	1.0	4,397-5,347	64,164	64,164
Secty to Staff Counsel II	1.0	2.0	2.0	4,136-5,025	117,624	119,700
Secty to Staff Counsel I	2.0	2.0	2.0	3,758-4,568	93,597	100,609
Temporary Help	1.0	1.0	1.0	(62,205)	50,000	107,628
Overtime	-	-	-	(1,728)	-	-
TOTALS, AUTHORIZED POSITIONS	20.1	23.0	23.0	\$2,022,857	\$2,346,442	\$2,460,814
FI\$Cal Current Service Level Adjustment		-	-		-125,442	-239,814
BASELINE POSITIONS		23.0	23.0		\$2,221,000	\$2,221,000
<i>Regular/Ongoing Positions</i>	19.1	22.0	22.0	1,958,924	2,171,000	2,171,000
<i>Temporary Help</i>	1.0	1.0	1.0	62,205	50,000	50,000
<i>Overtime</i>	-	-	-	1,728	-	-
Budget Position Transparency		-3.2	-3.2		-226,000	-226,000
BASELINE BUDGETED POSITIONS		19.8	19.8		\$1,995,000	\$1,995,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
GO-Biz:						
Director	1.0	1.0	1.0	\$10,885-12,128	\$130,620	\$130,620
Deputy Director - Legal Affairs	1.0	1.0	1.0	9,950-11,082	132,648	132,648
Deputy Director - Innovation	-	1.0	1.0	9,950-11,082	119,400	119,400
Chief Deputy Director	1.0	1.0	1.0	9,399-10,472	124,668	124,668
Deputy Director - CA Competes	1.0	1.0	1.0	9,156-10,200	115,572	115,572
Deputy Director - International Affairs	1.0	1.0	1.0	8,961-9,983	112,200	112,200
Deputy Director - External Affairs	1.0	1.0	1.0	8,144-9,071	104,544	104,544
Attorney III	0.4	1.0	1.0	7,836-10,054	120,648	120,648
Deputy Director - Legislative & Inter-Govt Affairs	0.8	1.0	1.0	6,737-7,504	84,000	84,000
Systems Software Spec III - Supvry	0.1	1.0	1.0	6,544-8,602	103,213	103,224
Systems Software Spec III - Tech	0.9	-	-	6,232-8,191	-	-
Deputy Director - Communications	0.8	1.0	1.0	5,948-6,467	72,000	72,000
Senior Programmer Analyst - Spec	0.2	1.0	1.0	5,682-7,468	87,732	87,732
Systems Software Spec II	1.0	1.0	1.0	5,672-7,456	88,826	89,472
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	76,878	77,244
Research Prog Spec I	1.9	2.0	2.0	4,930-6,171	133,212	133,212
Research Analyst II	1.0	2.0	2.0	4,711-5,900	113,088	113,088
Special Projects Coordinator	0.7	1.0	1.0	4,512-5,609	42,036	42,036
Assoc Budget Analyst	0.6	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Program Analyst	3.7	8.0	8.0	4,488-5,618	444,219	461,037
Assoc Personnel Analyst	1.0	1.0	1.0	4,488-5,618	58,196	61,105
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,289	47,554
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Gen	1.0	1.0	1.0	2,740-3,429	36,096	37,901
Program Techn II	0.6	1.0	1.0	2,691-3,371	32,800	32,800
Personnel Spec	0.5	1.0	1.0	2,654-4,273	39,506	41,479
Temporary Help	-	-	-	(24,225)	-	-
Overtime	-	-	-	(5,250)	-	-
Totals, GO-Biz	24.2	34.0	34.0	\$1,846,223	\$2,540,859	\$2,567,652
California Business Investment Services:						
Deputy Director - Business Investment Services	1.0	1.0	1.0	8,536-9,512	110,316	110,316
Deputy Director - Permit Assistance	0.2	1.0	1.0	8,144-9,071	97,728	97,728
Deputy Director - Innovation & Entrepreneurship	1.0	1.0	1.0	8,144-8,807	105,072	105,072
Sr. Business Development Spec	2.0	2.0	2.0	7,406-8,009	189,120	190,668
Zero Emission Vehicle Prog. Mgr ¹	1.0	0.7	-	7,406-8,250	60,512	-
Sr. Permit Spec	1.4	2.0	2.0	6,737-7,286	167,424	167,424
Staff Services Manager II	1.0	1.0	1.0	5,688-7,068	78,060	81,960
Staff Services Manager I - Spec	1.6	2.0	2.0	5,181-6,437	127,103	133,461
Permit Specialist	1.0	1.0	1.0	4,512-5,609	56,112	56,112
Temporary Help	-	-	-	(4,110)	-	-
Overtime	-	-	-	(1,106)	-	-
Totals, California Business Investment Services	10.2	11.7	11.0	\$880,395	\$991,447	\$942,741
Office of the Small Business Advocate:						
Deputy Director - Small Business Advocate	0.5	1.0	1.0	8,536-9,512	110,004	110,004
Small Business Program Specialist	1.7	2.0	2.0	6,423-8,250	180,420	180,420
Temporary Help	-	-	-	(1,029)	-	-
Overtime	-	-	-	(406)	-	-
Totals, Office of the Small Business Advocate	2.2	3.0	3.0	\$267,028	\$290,424	\$290,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
California Film Commission:						
Director	1.0	1.0	1.0	9,399-10,472	121,116	121,116
Deputy Director	1.0	1.0	1.0	7,768-8,654	96,108	96,108
Film & TV Tax Credit Program Director	1.0	1.0	1.0	7,768-8,654	98,340	98,340
Assoc Govtl Prog Analyst	-	2.0	2.0	4,488-5,618	119,000	119,000
Motion Picture Prod Analyst	1.0	4.0	4.0	4,488-5,618	245,416	245,416
Staff Services Analyst - Gen	4.1	6.0	6.0	2,873-4,671	307,683	308,948
Office Techn - Typing	0.8	4.0	4.0	2,740-3,429	141,880	143,524
Mgt Services Techn	0.9	-	-	2,545-3,600	-	-
Temporary Help	-	-	-	(5,505)	-	-
Totals, California Film Commission	9.8	19.0	19.0	\$690,005	\$1,129,543	\$1,132,452
Office of Tourism:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	62,172	65,280
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	196,925	200,032
Staff Services Analyst - Gen	1.0	1.0	1.0	2,873-4,671	50,105	52,615
Office Techn - Typing	0.8	1.0	1.0	2,740-3,429	40,248	41,148
Temporary Help	-	-	-	(2,055)	-	-
Overtime	-	-	-	(1,755)	-	-
Totals, Office of Tourism	5.8	6.0	6.0	\$352,297	\$349,450	\$359,075
California Infrastructure & Economic Dev Bank:						
Exec Director	1.0	1.0	1.0	11,601-12,927	150,192	150,192
Deputy Exec Director	1.0	1.0	1.0	10,406-11,591	135,048	135,048
Deputy Director - External Affairs	0.6	1.0	1.0	8,961-9,983	115,008	115,008
Attorney III	1.3	2.0	2.0	8,032-10,305	196,316	206,136
C.E.A. A	0.9	1.0	1.0	8,032-10,305	75,576	75,576
C.E.A. C	1.0	1.0	1.0	6,296-14,058	128,784	128,784
Sr Loan Ofcr - Supvr	1.5	2.0	2.0	5,688-7,068	167,823	169,632
Acctg Administrator II	0.7	1.0	1.0	5,688-7,068	83,580	84,816
Staff Loan Ofcr - Spec	4.5	7.0	7.0	5,178-6,480	497,173	520,119
Loan Ofcr	0.1	-	-	4,488-5,618	-	-
Sr Acctg Ofcr - Spec	1.9	2.0	2.0	4,488-5,618	134,832	134,832
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,488-5,618	186,343	188,915
Office Techn - Typing	0.4	1.0	1.0	2,686-3,362	33,565	35,244
L.E.A.P. Candidate	0.2	-	-	8,895	-	-
Temporary Help	-	-	-	(5,358)	-	-
Overtime	-	-	-	(2,149)	-	-
Totals, California Infrastructure & Economic Dev Bank	17.2	23.0	23.0	\$1,441,700	\$1,904,240	\$1,944,302
Small Business Loan Guarantee Prog:						
Staff Services Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	-	-	-	(2,520)	-	-
Totals, Small Business Loan Guarantee Prog	2.0	2.0	2.0	\$154,752	\$152,232	\$152,232
TOTALS, AUTHORIZED POSITIONS	71.4	98.7	98.0	\$5,632,400	\$7,358,195	\$7,388,878
FI\$Cal Current Service Level Adjustment		-1.4	-0.3		-100,195	-130,878
BASELINE POSITIONS		97.3	97.7		\$7,258,000	\$7,258,000
Regular/Ongoing Positions	71.4	97.3	97.7	5,579,093	7,258,000	7,258,000
Temporary Help	-	-	-	44,802	-	-
Overtime	-	-	-	8,505	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Budget Position Transparency		-31.0	-30.3		-1,921,000	-1,952,000
BASELINE BUDGETED POSITIONS		<u>66.3</u>	<u>67.4</u>		<u>\$5,337,000</u>	<u>\$5,306,000</u>

¹ 0.7 position limited-term to 2/25/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$183,855	\$183,855	\$183,855
Undersecretary	0.7	1.0	1.0	13,080-13,080	156,960	156,960
Deputy Secty, Legal	1.0	1.0	1.0	10,885-12,128	139,236	139,236
Deputy Secty, Gov Improvement and Accountability	1.0	1.0	1.0	9,950-11,082	130,440	130,440
Deputy Secty, Envirntl Sustainability	0.7	1.0	1.0	9,950-11,082	130,008	130,008
Deputy Secty, Human Resources	-	1.0	1.0	9,634-10,734	120,000	120,000
Deputy Secty, Legislation	1.0	1.0	1.0	9,399-10,472	122,400	122,400
Deputy Secty, Communications	1.0	1.0	1.0	8,536-9,512	111,924	111,924
Deputy Secty, Fiscal/Admin	1.0	1.0	1.0	6,296-14,058	131,232	131,232
Asst Secty	1.5	2.0	2.0	6,296-14,058	212,496	212,496
Adm Asst to the Secty and Undersecty	1.0	1.0	1.0	5,446-5,877	68,736	68,736
Staff Svc(s) Mgr I	1.8	2.0	2.0	5,181-6,437	139,416	142,524
Staff Svc(s) Analyst-Gen	0.9	1.0	1.0	2,873-4,671	46,829	49,172
Ofc Tech-Typing	2.0	2.0	2.0	2,740-3,429	75,273	78,475
Totals, Office of the Secretary	<u>14.6</u>	<u>17.0</u>	<u>17.0</u>	<u>\$1,476,535</u>	<u>\$1,768,805</u>	<u>\$1,777,458</u>
TOTALS, AUTHORIZED POSITIONS	14.6	17.0	17.0	\$1,476,535	\$1,768,805	\$1,777,458
FI\$Cal Current Service Level Adjustment		-	-		44,195	35,542
BASELINE POSITIONS		17.0	17.0		\$1,813,000	\$1,813,000
<i>Regular/Ongoing Positions</i>	14.6	17.0	17.0	1,476,535	1,768,805	1,777,458
<i>Temporary Help</i>	-	-	-	-	38,121	35,542
<i>Overtime</i>	-	-	-	-	6,074	-
Budget Position Transparency		5.4	5.4		-642,000	-642,000
BASELINE BUDGETED POSITIONS		11.6	11.6		\$1,171,000	\$1,171,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office of the Secretary						
Secty	1.0	1.0	1.0	\$13,331-15,321	\$183,855	\$183,855
Undersecty	1.0	1.0	1.0	11,604-12,927	141,024	141,024
Dep Secty, Gen Counsel	1.0	1.0	1.0	10,406-11,591	139,092	139,092
Dep Secty, Legislation	1.0	1.0	1.0	10,406-11,591	133,128	133,128
Dep Secty, Bus & Consumers Policy	0.9	1.0	1.0	10,406-11,591	132,600	132,600
Dep Secty, Housing Policy	1.0	1.0	1.0	10,406-11,591	132,600	132,600
Dep Secty, Communications	1.0	1.0	1.0	9,156-10,200	121,356	121,356
C.E.A. B	2.0	2.0	2.0	8,766-10,442	252,648	252,648
Staff Svcs Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	75,543	77,244
Assoc Gov Prgm Analyst	1.0	1.0	1.0	4,488-5,618	66,282	67,416
Adm Asst II	2.0	2.0	2.0	4,488-5,618	122,632	128,182
Ofc Techn - Typing	1.0	1.0	1.0	2,740-3,429	35,964	37,762
Temporary Help	-	-	-	(13,174)	-	-
TOTALS, AUTHORIZED POSITIONS	14.9	15.0	15.0	\$1,612,847	\$1,621,540	\$1,631,723
FI\$Cal Current Service Level Adjustment		-	-		4,460	-5,723
BASELINE POSITIONS		15.0	15.0		\$1,626,000	\$1,626,000
<i>Regular/Ongoing Positions</i>	14.9	15.0	15.0	1,599,673	1,626,000	1,626,000
<i>Temporary Help</i>	-	-	-	13,174	-	-
Budget Position Transparency		-2.0	-2.0		-235,000	-235,000
BASELINE BUDGETED POSITIONS		13.0	13.0		\$1,391,000	\$1,391,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration of Transportation Agency:						
Secretary	1.0	1.0	1.0	\$14,679-15,321	\$183,855	\$183,855
Undersecretary	1.0	1.0	1.0	12,152-13,142	155,304	155,304
General Counsel	0.7	1.0	1.0	10,520-13,381	151,524	151,524
C.E.A. C	1.0	1.0	1.0	9,735-11,053	143,244	143,244
Deputy Secty	6.0	6.0	6.0	9,155-11,820	729,107	729,107
C.E.A. B	2.0	2.0	2.0	8,766-10,442	216,552	216,552
C.E.A. A	1.0	1.0	1.0	6,296-9,051	129,372	129,372
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,687-7,068	74,076	77,781
Staff Services Mgr I	1.3	1.0	1.0	5,181-6,437	77,244	77,244
Senior Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	87,936	89,616
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Asst Secty	2.0	3.0	3.0	3,825-4,378	134,652	134,652
Exec Asst	2.6	4.0	4.0	3,354-4,198	195,189	197,205
Office Techn-Typing	1.0	1.0	1.0	2,739-3,429	41,148	41,148
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Administration of Transportation Agency	23.3	26.0	26.0	\$2,283,412	\$2,429,819	\$2,437,220
California Traffic Safety Program:						
Director	1.0	1.0	1.0	8,961-9,983	119,796	119,796
C.E.A. A	0.4	1.0	1.0	6,296-9,051	98,940	98,940
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,687-7,068	233,012	240,174
Info Officer II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,711-6,195	148,078	148,678
Assoc Acct Analyst	1.0	1.0	1.0	4,711-5,900	67,437	67,437
Assoc Govtl Prog Analyst	13.7	14.0	14.0	4,488-5,618	922,955	930,509
Acct Officer-Spec	1.0	1.0	1.0	3,918-4,906	53,826	56,523
Exec Secretary I	0.9	1.0	1.0	3,080-3,858	42,792	44,856
Accountant I-Spec	3.0	4.0	4.0	2,927-3,665	164,975	173,831
Office Techn-Typing	1.6	2.0	2.0	2,739-3,429	82,296	82,296
Temporary Help	1.0	-	-	(31,184)	15,592	-
Totals, California Traffic Safety Program	31.4	33.0	33.0	\$2,067,136	\$2,182,307	\$2,195,648
TOTALS, AUTHORIZED POSITIONS	54.7	59.0	59.0	\$4,350,548	\$4,612,126	\$4,632,868
FI\$Cal Current Service Level Adjustment		-	-		-23,126	-43,868
BASELINE POSITIONS		59.0	59.0		\$4,589,000	\$4,589,000
<i>Regular/Ongoing Positions</i>	53.7	59.0	59.0	4,319,364	4,573,408	4,589,000
<i>Temporary Help</i>	1.0	-	-	31,184	15,592	-
Budget Position Transparency		-6.0	-6.0		-384,000	-384,000
BASELINE BUDGETED POSITIONS		53.0	53.0		\$4,205,000	\$4,205,000

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office of the Secretary						
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$183,855	\$183,855	\$183,855
Undersecretary	1.0	1.0	1.0	165,867	164,808	164,808
General Counsel	1.0	1.0	1.0	10,730-14,058	132,636	132,636
Dep Secty	0.9	1.0	1.0	9,950-11,082	119,400	119,400
Dep Secty Communications	1.0	1.0	1.0	9,950-11,082	127,500	127,500
Dep Secretary	1.0	1.0	1.0	9,124-10,162	115,968	115,968
Assoc Secty	1.0	1.0	1.0	8,961-9,983	119,796	119,796
C.E.A. B	4.0	5.0	5.0	8,766-10,442	600,108	600,108
Chief of Administrative and Financial Services	1.0	1.0	1.0	7,060-7,864	87,276	87,276
Assoc Secty	1.0	1.0	1.0	6,423-7,155	77,076	77,076
Special Asst to Agency Secty	1.0	1.0	1.0	6,423-7,155	81,120	81,120
C.E.A. A	1.7	2.0	2.0	6,296-9,051	184,670	184,670
Supervising Special Investigator II	-	1.0	1.0	6,179-8,067	74,148	77,856
Staff Services Mgr II-Suprvy	-	-	-	5,688-7,068	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	136,768	143,607
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,488-5,618	181,590	187,292
Investigator	-	2.0	2.0	3,902-6,318	93,648	98,328
Asst Info Officer	0.7	1.0	1.0	3,731-4,671	46,268	48,584
Exec Asst	2.9	3.0	3.0	3,354-4,198	144,296	146,400
Staff Services Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Totals, Office of the Secretary	23.4	29.0	29.0	\$2,279,711	\$2,670,931	\$2,696,280
Office of Investigations and Law Enforcement Support						
Attorney III	-	4.0	4.0	7,836-10,054	407,000	407,000
Supervising Special Investigator II	-	1.0	1.0	6,179-8,067	82,000	82,000
Training Officer III	0.6	1.0	1.0	5,688-7,068	83,580	84,816
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,488-5,618	126,416	126,416
Investigator	-	8.0	8.0	3,902-6,318	413,000	413,000
Office Technician (Typing)	-	1.0	1.0	2,740-3,429	36,000	36,000
Totals, Office of Investigations and Law Enforcement Support	1.2	17.0	17.0	\$90,888	\$1,147,996	\$1,149,232
Temporary Help	3.1	3.3	3.3	(239,310)	250,000	250,000
Overtime	-	-	-	(3,708)	4,000	4,000
Totals, Office of the Secretary	27.7	49.3	49.3	\$2,613,617	\$4,072,927	\$4,099,512
Office of Health Information Integrity						
Attorney III	1.0	1.0	1.0	7,836-10,054	115,356	120,648
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Staff Svcs Mgr III	2.7	3.0	3.0	6,915-7,852	257,609	268,188
C.E.A. A	1.8	2.0	2.0	6,296-9,051	204,408	204,408
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	1.1	1.0	1.0	5,181-6,437	62,172	65,280
Temporary Help	4.4	5.5	5.5	(241,625)	300,000	300,000
Overtime	-	-	-	(2,886)	2,000	2,000
Totals, Office of Health Information Integrity	13.0	14.5	14.5	\$1,051,019	\$1,130,233	\$1,149,212
Office of the Patient Advocate						
Patient Advocate	0.8	1.0	1.0	9,950-11,082	120,000	120,000
C.E.A. A	1.0	1.0	1.0	6,296-9,051	89,052	89,052

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr II-Supvry	0.2	-	-	5,688-7,068	-	-
Health Program Spec II	0.1	-	-	5,415-6,778	-	-
Health Program Spec I	1.0	1.0	1.0	4,930-6,171	65,000	65,000
Research Program Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	65,796	67,416
Staff Services Analyst-Gen	1.3	1.0	1.0	2,873-4,671	53,424	55,468
Temporary Help	0.5	1.0	1.0	(45,062)	31,000	31,000
Overtime	-	-	-	(2,638)	1,000	1,000
Totals, Office of the Patient Advocate	6.9	7.0	7.0	\$543,816	\$499,324	\$502,988
Office of Systems Integration						
Exec/Admin:						
Director	1.0	1.0	1.0	14,025-14,025	168,300	168,300
C.E.A. C	0.9	1.0	1.0	9,735-11,053	132,636	132,636
Atty IV	1.0	1.0	1.0	8,656-11,114	133,368	133,368
DP Mgr IV	2.6	2.0	2.0	7,982-9,518	210,000	214,788
Atty III	0.4	1.0	1.0	7,836-10,054	95,992	100,791
DP Mgr III	1.3	3.0	3.0	7,260-8,656	294,864	299,220
Staff Svc(s) Mgr III	2.0	2.0	2.0	6,915-7,852	177,978	179,751
Sys(s) Software Spec III (Supvry)	1.0	1.0	1.0	6,544-8,602	103,224	103,224
Staff Svc(s) Mgr II (Mgrl)	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Sr Info Sys(s) Analyst (Supvry)	0.8	-	-	5,967-7,843	-	-
DP Mgr II	0.3	1.0	1.0	5,966-7,842	94,095	94,104
Staff Svc(s) Mgr II (Supvry)	0.3	1.0	1.0	5,688-7,068	84,816	84,816
Sr Info Sys(s) Analyst (Spec)	5.5	6.0	6.0	5,682-7,468	493,584	501,648
Sys(s) Software Spec II (Tech)	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Staff Svc(s) Mgr I	1.4	2.0	2.0	5,181-6,437	149,524	153,030
Staff Info Sys(s) Analyst (Spec)	0.9	1.0	1.0	5,166-6,793	81,228	81,516
Atty	0.4	-	-	4,767-8,304	-	-
Assoc Info Sys(s) Analyst (Spec)	1.5	2.0	2.0	4,711-6,195	116,840	122,680
Sr Acctg Ofcr (Spec)	2.0	2.0	2.0	4,488-5,618	133,596	134,832
Assoc Pers Analyst	1.3	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	0.5	-	-	4,488-5,618	-	-
Assoc Budget Analyst	2.1	3.0	3.0	4,488-5,618	177,964	183,716
Acctg Ofcr	1.0	1.0	1.0	3,918-4,906	50,398	52,920
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	53,364	56,028
Asst Info Sys(s) Analyst	0.9	1.0	1.0	3,168-5,151	40,742	42,779
Staff Svc(s) Analyst (Gen)	1.8	2.0	2.0	2,873-4,671	93,845	98,540
Temporary Help	3.4	6.2	5.1	(240,484)	578,397	479,885
Overtime	-	-	-	(7,785)	10,700	10,700
Total, Exec/Admin	38.3	45.2	44.1	\$3,133,901	\$3,774,219	\$3,728,036
SPM:						
C.E.A. B	0.9	1.0	1.0	8,766-10,442	119,928	119,928
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
DP Mgr III	0.9	1.0	1.0	7,260-8,656	103,872	103,872
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Sr Info Sys(s) Analyst (Spec)	1.0	1.0	1.0	5,682-7,468	80,900	84,948
Sys(s) Software Spec II (Tech)	1.8	2.0	2.0	5,672-7,456	177,975	178,944

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,181-6,437	77,122	77,244
Staff Info Sys(s) Analyst (Spec)	2.6	3.0	3.0	5,166-6,793	213,032	223,429
Assoc Info Sys(s) Analyst (Spec)	0.5	1.0	1.0	4,711-6,195	62,600	65,733
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	64,214	64,214
Assoc Pers Analyst	1.5	2.0	2.0	4,488-5,618	113,695	119,319
Asst Info Sys(s) Analyst	0.3	-	-	3,168-5,151	-	-
Staff Svc(s) Analyst (Gen)	1.8	2.0	2.0	2,873-4,671	100,162	105,028
Ofc Techn (Typing)	1.0	2.0	2.0	2,740-3,429	66,724	70,061
Overtime	-	-	-	(999)	22,614	22,614
Total, SPM	15.7	19.0	19.0	\$1,178,491	\$1,411,158	\$1,443,654
CECRIS:						
Sr Info Sys(s) Analyst (Spec) ¹	0.6	0.4	-	5,682-7,468	36,967	-
Total, CECRIS	0.6	0.4	-	\$49,615	\$36,967	-
ACMS:						
DP Mgr III ²	0.9	1.0	1.0	7,260-8,656	103,340	103,862
Sys(s) Software Spec III (Tech) ²	0.4	1.0	1.0	6,232-8,191	95,842	98,292
Sr Info Sys(s) Analyst (Spec) ^{2,3,4}	1.4	3.0	2.0	5,682-7,468	246,612	160,368
Staff Info Sys(s) Analyst (Spec) ²	0.4	1.0	1.0	5,166-6,793	61,992	65,088
Assoc Govtl Prog Analyst ²	0.6	1.0	1.0	4,488-5,618	60,820	63,864
Temporary Help	1.2	1.2	1.2	(85,320)	85,320	85,320
Total, ACMS	4.9	8.2	7.2	\$387,099	\$653,926	\$576,794
WDTIP:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Sr Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Staff Programmer Analyst (Spec)	1.8	2.0	2.0	5,166-6,793	153,112	156,694
Sys(s) Software Spec I (Tech)	0.8	1.0	1.0	5,165-6,792	62,754	65,889
Total, WDTIP	5.6	6.0	6.0	\$472,191	\$498,970	\$505,687
CalHEERS:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	75,552	79,332
Atty IV	1.0	1.0	1.0	8,656-11,114	133,368	133,368
DP Mgr III	0.8	1.0	1.0	7,260-8,656	97,228	102,092
Sr Info Sys(s) Analyst (Spec)	1.1	2.0	2.0	5,682-7,468	164,254	171,549
Assoc Budget Analyst	0.7	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	0.1	-	-	(10,385)	-	-
Total, CalHEERS	4.7	6.0	6.0	\$475,087	\$537,818	\$553,757
EBT:						
DP Mgr IV	0.8	1.0	1.0	7,982-9,518	112,929	114,216
DP Mgr III	1.8	1.0	1.0	7,260-8,656	103,872	103,872
Sr Info Sys(s) Analyst (Supvry)	1.0	1.0	1.0	5,967-7,843	94,116	94,116
DP Mgr II	-	1.0	1.0	5,966-7,842	71,592	75,168
Sr Info Sys(s) Analyst (Spec)	2.9	3.0	3.0	5,682-7,468	253,839	258,190
Staff Info Sys(s) Analyst (Spec)	2.8	3.0	3.0	5,166-6,793	225,024	228,120
Sys(s) Software Spec I (Tech)	0.9	1.0	1.0	5,165-6,792	61,980	65,076
Assoc Info Sys(s) Analyst (Spec)	2.8	3.0	3.0	4,711-6,195	212,530	216,870
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	63,380	66,112
Staff Svc(s) Analyst (Gen)	0.9	1.0	1.0	2,873-4,671	46,455	48,780
Ofc Techn (Typing)	0.6	1.0	1.0	2,740-3,429	33,428	35,100
Temporary Help	0.3	1.0	0.3	(21,630)	88,479	21,630

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(18,133)	40,000	40,000
Total, EBT	15.4	18.0	17.3	\$1,210,538	\$1,407,624	\$1,367,250
CWS/CMS:						
C.E.A. B	0.8	1.0	1.0	8,766-10,442	119,928	119,928
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
DP Mgr III	2.1	2.0	2.0	7,260-8,656	204,328	207,664
Sys(s) Software Spec III (Supvry)	1.0	1.0	1.0	6,544-8,602	103,224	103,224
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,232-8,191	98,292	98,292
DP Mgr II	2.2	3.0	3.0	5,966-7,842	241,996	249,388
Sr Info Sys(s) Analyst (Spec)	5.0	5.0	5.0	5,682-7,468	434,772	439,032
Sys(s) Software Spec II (Tech)	1.0	1.0	1.0	5,672-7,456	89,472	89,472
DP Mgr I	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Info Sys(s) Analyst (Spec)	12.9	14.0	14.0	5,166-6,793	1,058,075	1,075,833
Assoc Info Sys(s) Analyst (Spec)	2.6	3.0	3.0	4,711-6,195	172,922	181,576
Research Analyst II (Gen)	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Pers Analyst	0.9	1.0	1.0	4,488-5,618	53,856	56,544
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	116,864	122,704
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Staff Svc(s) Analyst (Gen)	0.4	0.5	0.5	2,873-4,671	23,228	24,390
Ofc Techn (Typing)	1.0	1.0	1.0	2,740-3,429	34,956	36,705
Temporary Help	1.1	0.2	0.2	(75,196)	16,987	16,987
Overtime	-	-	-	(3,371)	-	-
Total, CWS/CMS	39.0	40.7	40.7	\$3,072,356	\$3,167,132	\$3,219,971
CWS Training:						
Sr Info Sys(s) Analyst (Spec)	1.7	2.0	2.0	5,682-7,468	178,227	179,232
Sys(s) Software Spec II (Tech)	1.0	1.0	1.0	5,672-7,456	68,064	71,472
Staff Info Sys(s) Analyst (Spec)	1.3	2.0	2.0	5,166-6,793	142,608	147,783
Assoc Info Sys(s) Analyst (Spec)	2.8	3.0	3.0	4,711-6,195	203,756	208,044
Total, CWS Training	6.8	8.0	8.0	\$522,223	\$592,655	\$606,531
CWS NS:						
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	112,071	114,216
DP Mgr III ⁵	1.6	2.0	2.0	7,260-8,656	207,139	207,744
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,232-8,191	98,292	98,292
DP Mgr II	1.1	1.0	1.0	5,966-7,842	94,104	94,104
Sr Info Sys(s) Analyst (Spec) ⁵	5.6	6.0	6.0	5,682-7,468	512,879	520,584
Sys(s) Software Spec II (Tech) ⁶	2.7	3.0	3.0	5,672-7,456	229,902	236,931
Staff Info Sys(s) Analyst (Spec) ⁶	2.1	3.0	3.0	5,166-6,793	224,307	234,942
Assoc Info Sys(s) Analyst (Spec) ⁵	-	1.0	1.0	4,711-6,195	56,532	59,364
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,780	59,623
Ofc Techn (Typing) ⁹	1.0	1.0	1.0	2,740-3,429	34,668	36,403
Temporary Help	2.5	1.6	1.1	(177,572)	130,427	74,902
Overtime	-	-	-	(330)	81,880	81,880
Total, CWS NS	19.6	21.6	21.1	\$1,567,182	\$1,838,981	\$1,818,985
SFIS:						
DP Mgr III	1.0	1.0	1.0	7,118-8,486	103,872	103,872
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,232-8,191	98,292	98,292

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Staff Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	5,166-6,793	163,032	163,032
Staff Svc(s) Analyst (Gen)	1.0	1.0	1.0	2,873-4,671	54,567	56,052
Overtime	-	-	-	-	3,850	3,850
Total, SFIS	7.0	7.0	7.0	\$594,918	\$602,845	\$604,330
CMIPS:						
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
DP Mgr III	1.7	2.0	2.0	7,260-8,656	207,711	207,744
Sys(s) Software Spec III (Supvry)	1.0	1.0	1.0	6,544-8,602	103,224	103,224
Sys(s) Software Spec III (Tech)	0.9	1.0	1.0	6,232-8,191	74,784	78,528
Sr Info Sys(s) Analyst (Supvry)	1.0	1.0	1.0	5,967-7,843	94,116	94,116
DP Mgr II	2.0	2.0	2.0	5,966-7,842	188,208	188,208
Sr Info Sys(s) Analyst (Spec)	10.8	12.0	12.0	5,682-7,468	1,039,603	1,053,788
Sys(s) Software Spec II (Tech)	1.4	2.0	2.0	5,672-7,456	178,944	178,944
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,181-6,437	70,154	73,661
Staff Info Sys(s) Analyst (Spec)	4.1	4.0	4.0	5,166-6,793	266,496	279,816
Assoc Info Sys(s) Analyst (Spec)	1.9	2.0	2.0	4,711-6,195	137,853	141,201
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	53,856	56,544
Assoc Pers Analyst	1.0	1.0	1.0	4,488-5,618	64,615	67,204
Asst Info Sys(s) Analyst	0.7	1.0	1.0	3,168-5,151	43,491	45,006
Staff Svc(s) Analyst (Gen)	0.8	1.0	1.0	2,873-4,671	34,476	36,204
Mgmt Svc(s) Techn	0.7	1.0	1.0	2,545-3,600	42,675	43,200
Temporary Help	1.9	0.8	0.8	(131,151)	58,046	55,007
Total, CMIPS	32.9	34.8	34.8	\$2,638,837	\$2,772,468	\$2,816,611
Totals, Office of Systems Integration	190.5	214.9	211.2	\$15,302,438	\$17,294,763	\$17,241,606
TOTALS, AUTHORIZED POSITIONS	238.1	285.7	282.0	\$19,510,890	\$22,997,247	\$22,993,318
FI\$Cal Current Service Level Adjustment		-8.0	-5.3		-362,667	-451,318
BASELINE POSITIONS		277.7	276.7		\$22,634,580	\$22,542,000
Regular/Ongoing Positions	219.6	264.7	263.7	18,203,305	21,335,066	21,242,486
Temporary Help	18.5	13.0	13.0	1,267,735	1,139,470	1,139,470
Overtime	-	-	-	39,850	160,044	160,044
Budget Position Transparency		-54.4	-53.4		-4,898,000	-4,804,000
BASELINE BUDGETED POSITIONS		223.3	223.3		\$17,736,580	\$17,738,000

¹ 0.4 position limited-term to 11/30/2015.

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

³ 1.0 position limited-term to 12/31/2017.

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

⁵ 1.0 position limited-term to 6/30/2020.

⁶ 2.0 positions limited-term to 6/30/2020.

Governor's Office
0540 SECRETARY FOR NATURAL RESOURCES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$13,331-15,321	\$183,855	\$183,855
Undersecretary	1.0	1.0	1.0	13,734-13,734	164,808	164,808
Assistant Secretary	1.3	1.0	1.0	11,604-12,927	146,880	146,880
Executive Officer	-	1.0	1.0	11,559-11,906	138,708	138,708
Dep Secretary-General Counsel	1.1	1.0	1.0	10,885-12,128	141,948	141,948
Special Counsel	1.0	1.0	1.0	10,672-11,890	94,032	98,736
Assistant Secretary Coastal Matters	1.0	1.0	1.0	10,406-11,591	139,092	139,092
Deputy Secretary Policy Implementation	0.4	1.0	1.0	9,950-11,082	132,276	132,276
Dep Secretary-External Affairs	1.0	1.0	1.0	9,950-11,082	130,380	130,380
C.E.A. C	1.0	1.0	1.0	9,735-11,053	131,568	131,568
Dep Secretary-Communications	1.0	1.0	1.0	9,604-10,698	121,356	121,356
Assistant Secretary for Water Policy	1.0	1.0	1.0	9,399-10,472	116,748	116,748
Executive Officer	0.1	1.0	1.0	8,961-9,983	107,532	107,532
Dep Secretary-Legislation	1.0	1.0	1.0	8,785-9,787	119,064	119,064
C.E.A. B	1.0	1.0	1.0	8,766-10,442	114,036	114,036
Asst Secretary-Climate Change/Energy	1.0	1.0	1.0	8,144-9,071	100,548	100,548
Special Assistant	1.0	1.0	1.0	6,737-7,504	84,888	84,888
C.E.A. A	1.0	2.0	3.0	6,296-9,051	177,108	252,660
Staff Services Manager II-Supvr ¹	1.3	2.0	2.0	5,688-7,068	166,114	169,154
Park Supt II	0.9	1.0	1.0	5,636-7,701	46,206	46,206
Conservancy Proj Dev Analyst Specialist	0.9	1.0	1.0	5,550-6,945	83,340	83,340
Staff Park & Recr Spec	0.8	1.0	1.0	5,418-6,733	40,398	40,398
Staff Services Mgr I ²	6.0	4.0	3.0	5,181-6,437	285,048	230,312
Staff Info Systems Analyst Spec	2.0	2.0	2.0	5,166-6,793	163,032	163,032
Associate Park & Recr Spec ^{3,4,5}	6.2	8.8	7.8	4,930-6,171	575,654	514,335
Coastal Program Analyst II	3.0	3.0	3.0	4,711-5,900	206,992	210,266
Conservancy Project Dev Analyst II	3.0	3.0	2.0	4,711-6,171	183,864	132,996
Legislative Asst	1.0	1.0	1.0	4,512-5,609	62,676	62,676
Associate Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	120,856	126,895
Conservancy Proj Analyst I	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Executive Asst	2.0	2.0	2.0	3,354-4,198	90,092	94,601
Coastal Program Analyst I	0.2	1.0	1.0	3,168-4,906	58,872	58,872
Environmental Scientist	0.7	1.0	1.0	3,077-5,882	36,924	38,772
Administrative Assistant	1.0	1.0	1.0	3,015-3,945	36,180	36,180
Staff Services Analyst	1.6	2.0	2.0	2,873-4,671	93,968	98,672
Management Services Technician, Range B	0.3	-	-	2,545-3,600	-	-
Graduate Student Assistant	0.7	0.2	0.2	1,835-2,862	5,636	5,636
TOTALS, AUTHORIZED POSITIONS	50.5	56.0	54.0	\$3,458,328	\$4,659,551	\$4,596,298
FI\$Cal Current Service Level Adjustment		-	0.5		-430,551	18,702
BASELINE POSITIONS		56.0	54.5		\$4,229,000	\$4,615,000
<i>Regular/Ongoing Positions</i>	<i>50.5</i>	<i>56.0</i>	<i>54.5</i>	<i>3,458,328</i>	<i>4,229,000</i>	<i>4,615,000</i>
Budget Position Transparency		-14.6	-13.1		-947,000	-1,333,000
BASELINE BUDGETED POSITIONS		41.4	41.4		\$3,282,000	\$3,282,000

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

Governor's Office
0540 SECRETARY FOR NATURAL RESOURCES AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17

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

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive & Administration						
Inspector General	1.0	1.0	1.0	\$11,913-12,884	\$157,708	\$157,708
Chief Deputy Inspector General	1.0	1.0	1.0	11,376-12,674	152,460	152,460
Chief Counsel	1.0	1.0	1.0	10,572-11,776	144,144	144,144
Chief Assistant Inspector General	1.0	1.0	1.0	10,477-11,898	147,192	147,192
Attorney III	1.0	1.0	1.0	7,831-9,951	95,600	100,380
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,433	103,224	103,224
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-8,030	187,728	192,204
Staff Services Manager II	1.0	1.0	1.0	5,684-7,356	76,707	76,987
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	72,962	76,613
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	81,264	81,516
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	145,756	147,248
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,660	63,628	66,813
Sr Legal Analyst	1.0	1.0	1.0	4,708-5,897	58,420	61,340
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,508	67,974	68,616
Assoc Govtl Prog Analyst	5.2	6.8	6.8	4,400-5,508	406,184	417,842
Sr Pers Spec	1.0	1.0	1.0	3,658-4,579	54,732	55,887
Executive Assistant	1.0	1.0	1.0	3,288-4,116	54,217	54,217
Staff Services Analyst-Gen	1.4	0.6	0.6	2,817-4,579	25,493	26,770
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,362	35,040	36,788
Totals, Executive & Administration	26.0	26.4	26.4	\$2,101,068	\$2,130,433	\$2,167,949
North, Headquarters						
Chief Physician & Surgeon	1.0	1.0	1.0	21,833-22,488	269,856	269,856
Physician & Surgeon	1.7	2.0	2.0	21,095-22,149	530,114	530,114
Nursing Consultant	2.4	4.0	4.0	9,432-11,295	525,480	537,928
Registered Nurse	-	7.0	7.0	7,617-9,079	683,704	717,892
Dep Insp Gen-Sr	1.0	1.0	1.0	7,499-9,428	123,926	123,926
Dep Insp Gen	7.5	7.0	7.0	5,061-8,788	808,415	810,569
Assoc Govtl Prog Analyst	4.5	8.0	8.0	4,400-5,508	433,237	478,451
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,579	44,100	46,307
Totals, North Headquarters	19.5	31.0	31.0	\$2,256,431	\$3,418,832	\$3,515,043
North, Operations						
Sr Asst Insp General	1.3	2.0	2.0	8,910-11,332	280,536	280,536
Spec Asst Insp General	8.7	9.0	9.0	8,486-10,791	1,122,611	1,145,487
Dep Insp Gen-Sr	2.0	2.0	2.0	7,499-9,428	249,029	249,029
Dep Insp Gen	9.0	9.0	9.0	5,061-8,788	997,272	1,009,002
Ofc Techn-General	1.0	1.0	1.0	2,638-3,305	34,540	36,272
Totals, North Operations	22.0	23.0	23.0	\$2,557,623	\$2,683,988	\$2,720,326
Central, Operations						
Physician & Surgeon	-	1.0	1.0	21,095-22,149	264,326	264,326
Nursing Consultant	0.3	2.0	2.0	9,432-11,295	262,740	268,964
Sr Asst Insp General	0.5	1.0	1.0	8,910-11,332	138,684	138,708
Spec Asst Insp General	3.0	4.0	4.0	8,486-10,791	523,425	531,886
Registered Nurse	-	1.0	1.0	7,617-9,079	97,672	102,556
Dep Insp Gen-Sr	1.0	1.0	1.0	7,499-9,428	127,456	127,456
Dep Insp Gen	3.0	3.0	3.0	5,061-8,788	326,400	328,948
Assoc Dep Insp Gen	2.0	2.0	2.0	3,719-5,874	138,105	141,348
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	41,148	41,148
Totals, Central Operations	10.8	16.0	16.0	\$1,067,150	\$1,919,956	\$1,945,340

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
South, Operations						
Physician & Surgeon	1.2	3.0	3.0	21,095-22,149	793,794	795,902
Nursing Consultant	0.6	2.0	2.0	9,432-11,295	265,932	265,932
Sr Asst Insp General	1.0	1.0	1.0	8,910-11,332	138,708	138,708
Spec Asst Insp General	3.6	4.0	4.0	8,486-10,791	489,472	496,864
Registered Nurse	-	1.0	1.0	7,617-9,079	97,672	102,556
Dep Insp Gen-Sr	1.0	1.0	1.0	7,499-9,428	115,578	118,653
Dep Insp Gen	3.0	3.0	3.0	5,061-8,788	269,598	283,574
Assoc Dep Insp Gen	2.0	2.0	2.0	3,719-5,874	146,616	146,616
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,362	41,148	41,148
Totals, South Operations	13.4	18.0	18.0	\$1,559,892	\$2,358,518	\$2,389,953
Temporary Help	4.7	-	-	(481,352)	381,974	381,974
Overtime	-	-	-	(34,664)	30,000	30,000
TOTALS, AUTHORIZED POSITIONS	96.4	114.4	114.4	\$10,058,180	\$12,923,701	\$13,150,585
FI\$Cal Current Service Level Adjustment		-	-		-325,701	-552,585
BASELINE POSITIONS		114.4	114.4		\$12,598,000	\$12,598,000
<i>Regular/Ongoing Positions</i>	91.7	114.4	114.4	9,542,164	12,186,026	12,186,026
<i>Temporary Help</i>	4.7	-	-	481,352	381,974	381,974
<i>Overtime</i>	-	-	-	34,664	30,000	30,000
Budget Position Transparency		-2.6	-2.6		-1,114,000	-1,114,000
BASELINE BUDGETED POSITIONS		111.8	111.8		\$11,484,000	\$11,484,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$13,331-15,321	\$183,855	\$183,855
Undersecretary	1.0	1.0	1.0	12,084-13,734	164,808	164,808
Asst Gen Counsel	0.8	1.0	1.0	9,604-10,698	115,248	115,248
Envirntrl Prog Mgr I-Supvr	1.6	2.0	2.0	8,983-11,168	264,700	268,032
C.E.A. B	1.0	1.0	1.0	8,766-10,442	119,460	119,460
Dep Secty	6.7	7.0	7.0	8,536-13,075	910,848	910,848
Air Resources Supvr I	1.0	1.0	1.0	8,122-10,166	121,701	121,992
Sr Envirntl Scientist-Supvry	0.9	1.0	1.0	7,769-9,658	115,896	115,896
Asst Director	-	1.0	1.0	6,737-7,504	85,872	85,872
Asst Gen Counsel Special Proj	0.9	1.0	1.0	6,737-7,504	80,844	80,844
Asst Secty	1.0	1.0	1.0	6,423-7,155	85,488	85,488
C.E.A. A	2.0	2.0	2.0	6,296-9,051	247,440	247,440
Systems Software Spec II-Supvry	0.5	1.0	1.0	5,956-7,831	93,972	93,972
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Programmer Analyst-Spec	1.6	2.0	2.0	5,682-7,468	169,047	173,868
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	5,445-6,772	77,002	77,510
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	76,512	77,244
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	73,066	74,340
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,488-5,618	465,525	470,091
Adm Asst II	1.1	1.0	1.0	4,488-5,618	60,948	63,996
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,488-5,618	64,615	67,204
Air Pollution Spec	3.3	4.0	4.0	4,204-8,136	335,911	343,171
Digital Comp Spec III	0.3	1.0	1.0	4,158-5,205	50,728	53,264
Digital Comp Spec II	1.0	1.0	1.0	3,779-4,731	55,644	56,772
Spec Asst	1.0	1.0	1.0	3,750-4,648	52,524	52,524
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Exec Asst	5.2	6.0	6.0	3,354-4,198	297,768	297,768
Asst Info Systems Analyst	0.8	1.0	1.0	3,168-5,151	53,784	56,475
Sr Print Trades Spec	1.0	1.0	1.0	3,111-3,821	45,852	45,852
Integrated Waste Mgt Spec	1.0	1.0	1.0	3,077-5,882	66,945	67,323
Envirntrl Scientist	3.0	3.0	3.0	3,077-5,882	206,619	209,894
Digital Print Opr II	0.7	-	-	2,924-3,662	-	-
Warehouse Worker	1.0	2.0	2.0	2,877-3,591	76,415	78,032
Staff Svcs Analyst	3.5	4.0	4.0	2,873-4,671	210,889	215,464
Digital Comp Spec I	1.0	1.0	1.0	2,812-4,121	41,580	42,264
Bus Service Asst-Spec	2.0	2.0	2.0	2,545-3,895	93,365	93,480
Mailing Mach Opr I	0.8	1.0	1.0	2,326-3,159	37,612	37,800
Prog Techn	0.6	1.0	1.0	2,326-3,125	29,426	30,896
Office Asst-Gen	1.1	1.0	1.0	2,115-2,910	26,016	27,318
Temporary Help	6.8	1.0	1.0	(214,241)	71,000	71,000
Overtime	-	-	-	-	109,000	109,000
TOTALS, AUTHORIZED POSITIONS	67.8	69.0	69.0	\$5,064,000	\$5,578,793	\$5,627,173
FI\$Cal Current Service Level Adjustment		-	-		-291,793	-340,173
BASELINE POSITIONS		69.0	69.0		\$5,287,000	\$5,287,000
<i>Regular/Ongoing Positions</i>	<i>61.0</i>	<i>68.0</i>	<i>68.0</i>	<i>4,848,793</i>	<i>5,107,000</i>	<i>5,107,000</i>
<i>Temporary Help</i>	<i>6.8</i>	<i>1.0</i>	<i>1.0</i>	<i>215,207</i>	<i>71,000</i>	<i>71,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>109,000</i>	<i>109,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Budget Position Transparency		-3.8	-3.8		-770,000	-770,000
BASELINE BUDGETED POSITIONS		<u>65.2</u>	<u>65.2</u>		<u>\$4,517,000</u>	<u>\$4,517,000</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$13,331-15,321	\$183,855	\$183,855
Undersecretary	1.0	1.0	1.0	11,604-12,927	147,912	147,912
Director of Legislation	1.0	1.0	1.0	10,885-12,128	141,696	141,696
Senior Advisor	1.0	1.0	1.0	10,885-12,128	138,996	138,996
C.E.A. C	1.0	1.0	1.0	9,735-14,058	138,516	138,516
C.E.A. B	1.0	1.0	1.0	8,766-10,442	131,064	131,064
C.E.A. A	-	1.0	1.0	6,296-9,051	92,000	92,000
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	75,057	77,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	49,574	52,056
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	72,631	76,263
Temporary Help	1.5	-	-	(188,101)	74,803	74,803
Totals	<u>12.5</u>	<u>12.0</u>	<u>12.0</u>	<u>\$1,318,679</u>	<u>\$1,313,520</u>	<u>\$1,321,821</u>
TOTALS, AUTHORIZED POSITIONS	12.5	12.0	12.0	\$1,318,679	\$1,313,520	\$1,321,821
FISCAL Current Service Level Adjustment		-	-		-133,520	-141,821
BASELINE POSITIONS		12.0	12.0		\$1,180,000	\$1,180,000
<i>Regular/Ongoing Positions</i>	11.0	12.0	12.0	1,130,578	1,105,197	1,105,197
<i>Temporary Help</i>	1.5	-	-	188,101	74,803	74,803
Budget Position Transparency		-	-		134,000	142,000
BASELINE BUDGETED POSITIONS		12.0	12.0		\$1,314,000	\$1,322,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	38.7	59.7	59.2	\$2,774,000	\$3,532,000	\$3,388,000
TOTALS, AUTHORIZED POSITIONS	38.7	59.7	59.2	\$2,774,000	\$3,532,000	\$3,388,000
FISCAL Current Service Level Adjustment		-	-		-	-
BASELINE POSITIONS		59.7	59.2		\$3,532,000	\$3,388,000
Temporary Help	38.7	59.7	59.2	2,774,000	3,532,000	3,388,000
Budget Position Transparency		-22.3	-21.8		-959,000	-815,000
BASELINE BUDGETED POSITIONS		37.4	37.4		\$2,573,000	\$2,573,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office of the Director						
Director	1.0	1.0	1.0	\$15,321	\$183,855	\$183,855
Adm Asst II	1.0	1.0	1.0	4,488-5,618	65,870	67,309
Temporary Help	-	1.1	1.1	-	87,433	87,433
Overtime	-	-	-	(341)	38,000	38,000
Totals	2.0	3.1	3.1	\$246,934	\$375,158	\$376,597
Office of the Director - Chief Deputy Director						
Chief Deputy Director	1.0	1.0	1.0	14,025	168,300	168,300
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	75,552
Adm Asst II	1.0	1.0	1.0	4,488-5,618	66,560	67,416
Overtime	-	-	-	(375)	-	-
Totals	2.0	3.0	3.0	\$232,711	\$310,412	\$311,268
Office of Civil Rights & EEO						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	68,544	71,976
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,488-5,618	109,952	115,448
Temporary Help	-	0.2	0.2	-	10,000	10,000
Totals	2.2	3.2	3.2	\$137,230	\$188,496	\$197,424
Office of Legal Affairs						
Chief Counsel	1.0	1.0	1.0	10,885-12,128	138,732	138,732
Chief Counsel I	-	1.0	1.0	9,366-10,850	112,392	118,008
Asst Chief Counsel	0.6	-	-	9,109-10,551	-	-
Attorney III	1.0	-	-	7,836-10,054	-	-
Attorney	3.0	-	-	4,767-8,304	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	0-15,143	-	-
Temporary Help	0.1	-	-	(7,336)	-	-
Totals	5.8	2.0	2.0	\$599,712	\$251,124	\$256,740
Legal Services Division						
Asst Chief Counsel	-	1.0	1.0	9,109-10,551	126,612	126,612
Attorney III	-	1.0	1.0	7,836-10,054	120,648	120,648
Attorney	-	3.0	3.0	4,767-8,304	269,321	278,717
Limited Exam/Appt Prog Candidate	-	1.0	1.0	0-15,143	32,880	32,880
Totals	-	6.0	6.0	-	\$549,461	\$558,857
Office of Audits, Performance Evaluations, & International Affairs						
C.E.A. A	0.3	-	-	6,296-9,051	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Totals	0.6	-	-	\$49,444	-	-
Performance Evaluations Branch						
Prog Mgr I	0.3	-	-	5,309-6,606	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Overtime	-	-	-	(1,256)	-	-
Totals	0.9	-	-	\$64,545	-	-
Audits Branch						
Staff Mgmt Auditor	0.3	-	-	5,181-6,760	-	-
Associate Mgmt Auditor	0.6	-	-	4,711-6,195	-	-
Totals	0.9	-	-	\$72,006	-	-
Office of Crisis Communications & Public Affairs						
Deputy Director	1.0	1.0	1.0	8,803-9,804	117,576	117,576
Totals	1.0	1.0	1.0	\$114,911	\$117,576	\$117,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office of Public Information & Media Relations						
Info Officer II	1.0	1.0	1.0	5,418-6,733	69,688	73,171
Audio-Visual Spec-Techn	0.2	-	-	4,488-5,618	-	-
TV Spec	1.3	1.0	1.0	4,488-5,618	53,856	56,544
Info Officer I-Spec	4.0	4.0	4.0	4,488-5,618	245,468	250,999
Graphic Designer III	-	1.0	1.0	4,454-5,577	53,448	56,124
Temporary Help	0.4	-	-	(21,374)	-	-
Overtime	-	-	-	(37,499)	44,000	44,000
Totals	6.9	7.0	7.0	\$469,290	\$466,460	\$480,838
State Threat Assessment Center						
Assoc Govtl Prog Analyst	1.0	-	-	4,488-5,618	-	-
Totals	1.0	-	-	\$67,416	-	-
Special Advisor						
Special Advisor	1.0	1.0	1.0	9,399-10,472	112,788	112,788
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Emergency Svcs Coord	1.0	1.0	1.0	3,748-5,617	67,404	67,404
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,844	38,688
Temporary Help	0.4	-	-	(24,236)	-	-
Overtime	-	-	-	(2,957)	-	-
Totals	3.7	3.0	3.0	\$267,788	\$217,036	\$218,880
Office of Private Sector/NGO Coordination						
Asst Secty	-	1.0	1.0	8,961-9,983	107,532	107,532
Totals	-	1.0	1.0	-	\$107,532	\$107,532
Office of Access & Functional Needs						
Chief, Office of Access & Functional Needs	0.5	1.0	1.0	8,536-9,512	102,432	107,556
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	62,172	65,280
Overtime	-	-	-	(1,385)	3,000	3,000
Totals	0.5	2.0	2.0	\$57,255	\$167,604	\$175,836
Performance Management Branch						
Prog Mgr I	0.7	-	-	5,309-6,606	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,873-4,671	-	-
Totals	1.9	-	-	\$121,250	-	-
Office of Legislative & External Affairs						
Chief, Office of Legis & Ext Affairs	1.0	1.0	1.0	8,144-9,071	102,624	102,624
Chief	0.2	-	-	5,181-6,437	-	-
Totals	1.2	1.0	1.0	\$112,986	\$102,624	\$102,624
Legislative Coordination Division						
Staff Services Mgr I	0.6	1.0	1.0	5,181-6,437	75,993	77,244
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,488-5,618	188,556	194,613
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,873-4,671	45,333	47,604
Overtime	-	-	-	(7,639)	-	-
Totals	4.0	5.0	5.0	\$254,837	\$309,882	\$319,461
Office of Executive Programs & Policy Analysis						
Chief	-	1.0	1.0	5,181-6,437	62,172	62,172
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	56,544
Totals	-	2.0	2.0	-	\$116,028	\$118,716
Totals, Executive Office	34.6	39.3	39.3	\$2,868,315	\$3,279,393	\$3,342,349

Planning, Preparedness, Prevention Directorate

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Deputy Director	1.0	1.0	1.0	9,399-10,472	124,356	124,356
Research Prog Specialist II	-	1.0	1.0	5,550-6,947	66,600	69,936
Totals	1.0	2.0	2.0	\$124,356	\$190,956	\$194,292
Planning and Preparedness Branch						
Prog Mgr III	1.0	1.0	1.0	7,027-7,977	95,724	95,724
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	59,840	62,832
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Temporary Help	-	0.4	0.4	-	42,100	42,100
Overtime	-	-	-	-	53,000	53,000
Totals	3.0	3.4	3.4	\$225,872	\$324,716	\$327,708
Planning Division						
Prog Mgr II	1.0	1.0	1.0	5,833-7,260	87,120	87,120
Totals	1.0	1.0	1.0	\$86,550	\$87,120	\$87,120
Disaster Planning Unit						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	79,272	79,272
Sr Emergency Svcs Coord	1.0	2.0	2.0	4,961-6,167	133,536	136,512
Emergency Svcs Coord	2.0	3.0	3.0	3,748-5,617	157,356	161,844
Overtime	-	-	-	(2,624)	-	-
Totals	4.0	6.0	6.0	\$287,481	\$370,164	\$377,628
Emergency Functions Planning Unit						
Prog Mgr I	0.4	1.0	1.0	5,309-6,606	63,708	66,888
Sr Emergency Svcs Coord	1.2	1.0	1.0	4,961-6,167	74,004	74,004
Emergency Svcs Coord	1.5	1.5	1.5	3,748-5,617	101,106	101,106
Overtime	-	-	-	(9,828)	-	-
Totals	3.1	3.5	3.5	\$228,088	\$238,818	\$241,998
Technological Hazards & Systems Division						
Prog Mgr II	1.0	1.0	1.0	5,833-7,260	87,120	87,120
Totals	1.0	1.0	1.0	\$87,120	\$87,120	\$87,120
Radiological Preparedness Unit						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	79,272	79,272
Sr Emergency Svcs Coord	3.6	4.0	4.0	4,961-6,167	295,209	296,016
Coordinator-Radiological	2.0	2.0	2.0	4,737-5,881	141,144	141,144
Emergency Svcs Coord	0.3	1.0	1.0	3,748-5,617	44,976	47,220
Overtime	-	-	-	(2,348)	-	-
Totals	6.9	8.0	8.0	\$498,586	\$560,601	\$563,652
Emergency Management Systems Unit						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	78,938	79,272
Sr Emergency Svcs Coord	1.4	2.0	2.0	4,961-6,167	133,536	136,513
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Emergency Svcs Coord	1.6	1.0	1.0	3,748-5,617	67,404	67,404
Overtime	-	-	-	(366)	-	-
Totals	5.0	5.0	5.0	\$356,620	\$347,294	\$350,605
Infrastructure Protection/Mitigation Division						
Prog Mgr II	0.3	-	-	5,833-7,260	-	-
Research Prog Spec II	0.3	-	-	5,415-6,778	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,488-5,618	-	-
Emergency Svcs Coord	0.3	-	-	3,748-5,617	-	-
Staff Services Analyst-Gen	0.3	-	-	2,873-4,671	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(1,624)	-	-
Totals	1.8	-	-	\$108,563	-	-
Mitigation Planning Division						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	75,780	79,272
Sr Emergency Svcs Coord	1.8	2.0	2.0	4,961-6,167	144,780	148,008
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	60,858	63,900
Emergency Svcs Coord	2.0	2.0	2.0	3,748-5,617	134,808	134,808
Prog Techn	0.7	1.0	1.0	2,326-3,125	37,500	37,500
Overtime	-	-	-	(6,101)	-	-
Totals	6.3	7.0	7.0	\$411,544	\$453,726	\$463,488
Pre-Disaster and Flood Mitigation Division						
Prog Mgr I	0.4	1.0	1.0	5,309-6,606	78,093	79,272
Sr Emergency Svcs Coord	0.7	1.0	1.0	4,961-6,167	74,004	74,004
Emergency Svcs Coord	1.3	2.0	2.0	3,748-5,617	134,808	134,808
Overtime	-	-	-	(2,367)	-	-
Totals	2.4	4.0	4.0	\$175,691	\$286,905	\$288,084
Earthquake and Tsunami Branch						
Prog Mgr III	1.0	1.0	1.0	7,027-7,977	95,724	95,724
Research Spec II	1.0	1.0	1.0	5,561-6,923	79,238	79,238
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Sr Emergency Svcs Coord	2.0	2.0	2.0	4,961-6,167	148,008	148,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	-	2.3	2.3	-	186,000	186,000
Overtime	-	-	-	(6,477)	-	-
Totals	6.0	8.3	8.3	\$477,621	\$657,722	\$657,722
CSTI South Unit						
Sr Emergency Mgt Coordinator	-	1.0	1.0	6,144-7,644	73,728	77,412
Emergency Mgt/Instructor II	1.0	2.0	2.0	5,479-6,814	147,516	150,804
Totals	1.0	3.0	3.0	\$75,101	\$221,244	\$228,216
California Specialized Training Institute (CSTI)						
Asst Director	1.0	1.0	1.0	8,961-9,983	116,352	116,352
Totals	1.0	1.0	1.0	\$116,352	\$116,352	\$116,352
Student & Administrative Services Unit						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	80,337	83,691
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	111,752	117,343
Audio-Visual Spec-Techn	0.3	-	-	4,488-5,618	-	-
Digital Composition Spec II	0.3	-	-	3,779-4,731	-	-
Staff Services Analyst-Gen	0.8	2.0	2.0	2,873-4,671	101,766	102,792
Ofc Techn-Typing	1.3	-	-	2,740-3,429	-	-
Temporary Help	0.6	-	-	(26,000)	-	-
Overtime	-	-	-	(1,738)	-	-
Totals	6.3	5.0	5.0	\$353,222	\$293,855	\$303,826
Student Support Services Team						
Staff Services Mgr I	0.8	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Audio-Visual Spec-Techn	0.3	1.0	1.0	4,488-5,618	66,464	67,416
Digital Composition Spec II	0.7	1.0	1.0	3,779-4,731	56,772	56,772
Staff Svcs Analyst-Gen	1.2	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.5	3.0	3.0	2,740-3,429	114,728	116,449

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.7	-	-	(25,036)	-	-
Totals	6.0	7.0	7.0	\$303,051	\$382,624	\$385,297
CSTI Operations Division						
Sr Emergency Mgt Coordinator	1.0	1.0	1.0	6,144-7,644	91,728	91,728
Emergency Mgt/Instructor II	2.6	4.0	4.0	5,479-6,814	296,950	303,624
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.7	-	-	(50,562)	-	-
Totals	6.3	8.0	8.0	\$455,543	\$531,718	\$540,120
Exercise Operations Division						
Sr Emergency Mgt Coordinator	0.2	1.0	1.0	6,144-7,644	73,728	77,412
Emergency Mgt Coord/Instructor II	6.6	7.0	7.0	5,479-6,814	556,356	559,644
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	-	1.0	1.0	-	83,000	83,000
Overtime	-	-	-	(1,587)	-	-
Totals	7.8	10.0	10.0	\$604,876	\$780,500	\$787,472
Training Operations Division						
Prog Mgr III	1.0	1.0	1.0	7,027-7,977	91,119	94,574
Totals	1.0	1.0	1.0	\$86,781	\$91,119	\$94,574
Training Support & Compliance Unit						
Sr Emergency Mgt Coordinator	1.0	1.0	1.0	6,144-7,644	91,728	91,728
Emergency Mgt Coord/Instructor II	1.9	3.0	3.0	5,479-6,814	227,808	232,512
Sr Emergency Svcs Coord	0.3	-	-	4,961-6,167	-	-
Totals	3.2	4.0	4.0	\$259,918	\$319,536	\$324,240
Training Delivery Unit						
Sr Emergency Mgt Coordinator	1.0	1.0	1.0	6,144-7,644	91,728	91,728
Emergency Mgt Coord/Instructor II	6.5	7.0	7.0	5,479-6,814	563,982	569,559
Temporary Help	1.2	-	-	(107,434)	-	-
Totals	8.7	8.0	8.0	\$717,509	\$655,710	\$661,287
Training & Exercise Branch						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Totals	1.0	1.0	1.0	\$103,380	\$108,612	\$108,612
Totals, Planning, Preparedness, Prevention	83.8	97.2	97.2	\$6,143,825	\$7,106,412	\$7,189,413
Response & Recovery Operations Directorate						
Deputy Director	0.5	1.0	1.0	9,399-10,472	112,788	112,788
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Totals	1.5	2.0	2.0	\$107,998	\$159,084	\$159,084
Response Section						
Asst Director	0.8	1.0	1.0	8,961-9,983	119,796	119,796
Sr Emergency Svcs Coord	0.7	-	-	4,961-6,167	-	-
Emergency Svcs Coord	0.7	-	-	3,748-5,617	-	-
Temporary Help	0.4	-	-	(28,608)	-	-
Overtime	-	-	-	(11,073)	-	-
Totals	2.6	1.0	1.0	\$223,289	\$119,796	\$119,796
Response Operations Branch						
Staff Services Mgr II-MgrI	0.7	1.0	1.0	6,296-7,152	85,824	85,824
Emergency Mgt/Instructor II	-	1.0	1.0	5,479-6,814	81,768	81,768
Sr Emergency Svcs Coord	1.2	1.0	1.0	4,961-6,167	74,004	74,004
Emergency Svcs Coord	1.3	2.0	2.0	3,748-5,617	134,808	134,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.3	-	-	(28,608)	-	-
Overtime	-	-	-	(6,538)	-	-
Totals	3.5	5.0	5.0	\$265,134	\$376,404	\$376,404
Regional Operations Inland Branch						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Totals	1.0	1.0	1.0	\$107,754	\$108,612	\$108,612
Inland I Division						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	79,272	79,272
Emergency Svcs Coord	6.3	6.0	6.0	3,748-5,617	375,170	382,400
Overtime	-	-	-	(91,887)	68,500	68,500
Totals	7.3	7.0	7.0	\$590,531	\$522,942	\$530,172
Inland II Division						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	79,272	79,272
Sr Emergency Svcs Coord	1.0	1.0	1.0	4,961-6,167	74,004	74,004
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	53,856	56,544
Emergency Svcs Coord	0.9	2.0	2.0	3,748-5,617	89,952	94,440
Overtime	-	-	-	(36,524)	68,500	68,500
Totals	3.6	5.0	5.0	\$285,114	\$365,584	\$372,760
Regional Operations Coastal Branch						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Totals	1.0	1.0	1.0	\$108,612	\$108,612	\$108,612
Coastal I Division						
Sr Emergency Svcs Coord	1.0	1.0	1.0	4,961-6,167	74,004	74,004
Emergency Svcs Coord	2.0	2.0	2.0	3,748-5,617	134,808	134,808
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Overtime	-	-	-	(84,900)	40,000	40,000
Totals	4.0	4.0	4.0	\$348,920	\$304,864	\$304,864
Coastal II Division						
Prog Mgr I	0.9	1.0	1.0	5,309-6,606	76,880	78,976
Sr Emergency Svcs Coord	1.0	1.0	1.0	4,961-6,167	74,004	74,004
Emergency Svcs Coord	3.0	3.0	3.0	3,748-5,617	191,591	195,339
Overtime	-	-	-	(62,067)	40,000	40,000
Totals	4.9	5.0	5.0	\$388,592	\$382,475	\$388,319
Regional Operations Southern Branch						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,440	100,440
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	2.7	3.0	3.0	\$188,368	\$209,004	\$209,004
Southern I Division						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	77,685	79,267
Sr Emergency Svcs Coord	0.9	1.0	1.0	4,961-6,167	74,004	74,004
Emergency Svcs Coord	5.0	5.0	5.0	3,748-5,617	337,020	337,020
Overtime	-	-	-	(31,505)	63,500	63,500
Totals	6.9	7.0	7.0	\$504,572	\$552,209	\$553,791
Southern II Division						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	79,272	79,272
Sr Emergency Svcs Coord	2.0	2.0	2.0	4,961-6,167	148,008	148,008
Emergency Svcs Coord	3.9	4.0	4.0	3,748-5,617	267,672	269,616
Overtime	-	-	-	(34,000)	63,500	63,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals	6.9	7.0	7.0	\$521,483	\$558,452	\$560,396
Fire & Rescue Branch						
Chief-Fire & Rescue	1.0	1.0	1.0	7,432-8,864	113,814	113,814
Temporary Help	0.3	-	-	(22,418)	-	-
Totals	1.3	1.0	1.0	\$136,872	\$113,814	\$113,814
Fire Administration Division						
Sr Coordinator-Fire & Rescue	1.0	1.0	1.0	6,120-7,999	88,332	92,688
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	67,416	67,416
Emergency Svcs Coord	1.0	1.0	1.0	3,748-5,617	67,404	67,404
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,873-4,671	102,217	102,792
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Mgt Svcs Techn	0.7	1.0	1.0	2,545-3,600	42,660	43,200
Overtime	-	-	-	(22,105)	68,000	68,000
Totals	6.2	7.0	7.0	\$393,803	\$477,177	\$482,648
Fire Operations Division						
Sr Coordinator-Fire & Rescue	1.0	1.0	1.0	6,120-7,999	95,988	95,988
Coordinator-Fire & Rescue	7.1	7.0	7.0	5,457-7,060	571,224	581,121
Temporary Help	0.4	1.0	1.0	(40,386)	83,000	83,000
Overtime	-	-	-	(193,859)	90,000	90,000
Totals	8.5	9.0	9.0	\$905,731	\$840,212	\$850,109
Fleet (Fire) Division						
Sr Coordinator-Fire & Rescue	1.0	1.0	1.0	6,120-7,999	82,986	87,132
Heavy Equipment Mechanic	0.6	1.0	1.0	3,740-4,732	44,880	47,124
Temporary Help	0.3	0.5	0.5	(24,681)	17,000	17,000
Overtime	-	-	-	(7,500)	23,000	23,000
Totals	1.9	2.5	2.5	\$140,130	\$167,866	\$174,256
FIRESCOPE Division						
Sr Coordinator-Fire & Rescue	1.0	1.0	1.0	6,120-7,999	88,194	92,604
Coordinator-Fire & Rescue	1.0	1.0	1.0	5,457-7,060	75,214	78,976
Communications Opr	1.0	1.0	1.0	3,016-4,699	56,388	56,388
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	32,880	34,524
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Overtime	-	-	-	(23,630)	56,000	56,000
Totals	4.7	5.0	5.0	\$306,716	\$351,876	\$361,692
Special Operations (Fire) Division						
Sr Coordinator-Fire & Rescue	-	1.0	1.0	6,120-7,999	73,440	77,112
Coordinator-Fire & Rescue	2.2	2.0	2.0	5,457-7,060	151,404	154,680
Temporary Help	-	0.5	0.5	-	20,000	20,000
Overtime	-	-	-	(58,540)	49,000	49,000
Totals	2.2	3.5	3.5	\$248,328	\$293,844	\$300,792
Hazardous Materials Divison						
Sr Coordinator-Fire & Rescue	1.0	1.0	1.0	6,120-7,999	82,838	86,916
Sr Emergency Svcs Coord	3.0	3.0	3.0	4,961-6,167	222,012	222,012
Emergency Svcs Coord	1.0	1.0	1.0	3,748-5,617	67,404	67,404
Envirntrl Scientist	2.7	3.0	3.0	3,077-5,882	174,846	179,754
Ofc Techn-Typing	0.2	-	-	2,740-3,429	-	-
Temporary Help	0.4	-	-	(26,404)	-	-
Overtime	-	-	-	(2,900)	102,000	102,000
Totals	8.3	8.0	8.0	\$567,377	\$649,100	\$658,086

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Law Enforcement Branch						
Chief-Law Enforcement	1.0	1.0	1.0	9,604-10,698	122,400	122,400
Overtime	-	-	-	-	80,000	80,000
Totals	1.0	1.0	1.0	\$123,040	\$202,400	\$202,400
Administrative Division (Law)						
Sr Coordinator-Law Enforcement	1.0	1.0	1.0	5,704-7,445	77,805	81,633
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	67,416	67,416
Emergency Svcs Coord	2.0	2.0	2.0	3,748-5,617	134,808	134,808
Ofc Asst-Typing	0.8	1.0	1.0	2,186-2,969	26,886	28,230
Temporary Help	-	1.0	1.0	-	110,004	110,004
Overtime	-	-	-	(1,787)	-	-
Totals	4.7	6.0	6.0	\$289,866	\$416,919	\$422,091
Search and Rescue Program Division						
Sr Coordinator-Law Enforcement	1.0	1.0	1.0	5,704-7,445	90,540	90,540
Coordinator-Law Enforcement	1.0	1.0	1.0	5,086-6,575	70,164	73,608
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	34,476	36,204
Overtime	-	-	-	(35,116)	-	-
Totals	3.0	3.0	3.0	\$243,207	\$195,180	\$200,352
Field Operations (Law) Division						
Sr Coordinator-Law Enforcement	1.0	1.0	1.0	5,704-7,445	90,540	90,540
Coordinator-Law Enforcement	4.5	6.0	6.0	5,086-6,575	441,438	450,894
Overtime	-	-	-	(178,212)	-	-
Totals	5.5	7.0	7.0	\$614,133	\$531,978	\$541,434
Critical Infrastructure Protection Division						
Prog Mgr II	0.8	1.0	1.0	5,833-7,260	87,120	87,120
Research Prog Spec II	0.8	1.0	1.0	5,415-6,778	81,336	81,336
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	129,530	131,475
Emergency Svcs Coord	0.8	1.0	1.0	3,748-5,617	67,404	67,404
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	49,574	52,056
Temporary Help	-	9.0	9.0	-	852,744	852,744
Overtime	-	-	-	(65)	15,500	15,500
Totals	4.7	15.0	15.0	\$304,823	\$1,283,208	\$1,287,635
Law Enforcement Procurement Unit						
Staff Svcs Mgr I	0.4	1.0	1.0	5,181-6,437	67,656	71,036
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,488-5,618	131,630	131,630
Temporary Help	0.1	0.3	0.3	(5,035)	20,000	20,000
Totals	1.3	3.3	3.3	\$83,250	\$219,286	\$222,666
Homeland Security/State Threat Assessment Center (STAC)						
Temporary Help	-	11.0	11.0	-	963,440	963,440
Totals	-	11.0	11.0	-	\$963,440	\$963,440
Warning Center Branch						
Communications & Warning Officer	1.0	1.0	1.0	5,569-6,916	82,992	82,992
Sr Coordinator-Communications	1.0	1.0	1.0	5,305-6,600	79,200	79,200
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	60,500	63,526
Emergency Svcs Coord	5.6	6.0	6.0	3,748-5,617	368,383	379,860
Emergency Notification Controller	9.7	10.0	10.0	3,666-4,540	486,896	503,134
Overtime	-	-	-	(80,824)	90,000	90,000
Totals	17.3	19.0	19.0	\$1,081,442	\$1,167,971	\$1,198,712
Telecommunications Branch						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Systems Software Spec II-Tech	-	1.0	1.0	5,672-7,456	68,064	71,472
Sr Coordinator-Communications	1.0	1.0	1.0	5,305-6,600	79,200	79,200
Coordinator-Communications	5.0	6.0	6.0	4,737-5,881	409,704	412,548
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Temporary Help	-	0.8	0.8	-	75,000	75,000
Overtime	-	-	-	(89,168)	28,000	28,000
Totals	7.0	9.8	9.8	\$594,822	\$734,308	\$740,560
Recovery Section						
Asst Director-Recovery	1.0	1.0	1.0	8,961-9,983	112,896	112,896
Research Specialist II	0.7	-	-	5,561-6,923	-	-
Disaster Assistance Progs Spec II	0.3	1.0	1.0	4,609-5,729	61,464	64,536
Emergency Svcs Coord	1.0	1.0	1.0	3,748-5,617	67,404	67,404
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Temporary Help	0.9	-	-	(82,015)	-	-
Overtime	-	-	-	(4,877)	8,500	8,500
Totals	5.9	5.0	5.0	\$435,720	\$345,509	\$348,581
Recovery Individual Assistance Division						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	79,272	79,272
Sr Emergency Svcs Coord	1.0	1.0	1.0	4,961-6,167	74,004	74,004
Emergency Svcs Coord	2.8	3.0	3.0	3,748-5,617	179,784	182,028
Temporary Help	0.1	-	-	(8,539)	-	-
Overtime	-	-	-	(24,200)	42,000	42,000
Totals	4.9	5.0	5.0	\$372,191	\$375,060	\$377,304
Recovery Infrastructure Branch						
Prog Mgr III	1.0	1.0	1.0	7,027-7,977	93,424	95,724
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	-	0.7	0.7	-	71,600	71,600
Overtime	-	-	-	(2,172)	25,000	25,000
Totals	2.0	2.7	2.7	\$157,566	\$257,440	\$259,740
Public Assistance Division						
Prog Mgr II	0.8	1.0	1.0	5,833-7,260	84,204	87,120
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	63,900	66,438
Temporary Help	-	1.0	1.0	-	83,000	83,000
Overtime	-	-	-	(1,899)	17,000	17,000
Totals	1.8	3.0	3.0	\$127,125	\$248,104	\$253,558
Project Operations-N1 Unit						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	71,955	71,955
Disaster Assistance Progs Spec II	3.4	3.0	3.0	4,609-5,729	187,580	193,518
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Disaster Assistance Progs Spec I	3.0	3.0	3.0	3,545-4,878	172,252	174,576
Office Asst-Typing	-	1.0	1.0	2,186-2,969	30,736	32,273
Office Asst-Gen	-	1.0	1.0	2,115-2,910	34,920	34,920
Temporary Help	-	2.0	2.0	-	117,000	117,000
Overtime	-	-	-	(13,480)	67,000	67,000
Totals	9.4	13.0	13.0	\$618,014	\$816,275	\$826,074
Project Operations-N2 Unit						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	79,272	79,272
Disaster Assistance Progs Spec II	3.0	3.0	3.0	4,609-5,729	202,978	202,978

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Disaster Assistance Progs Spec I	1.0	1.0	1.0	3,545-4,878	58,536	58,536
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Temporary Help	-	1.0	1.0	-	83,000	83,000
Overtime	-	-	-	(9,628)	67,000	67,000
Totals	6.0	8.0	8.0	\$413,276	\$592,678	\$594,406
Project Operations-N3 Unit						
Prog Mgr I	0.8	1.0	1.0	5,309-6,606	63,708	66,888
Disaster Assistance Progs Spec II	3.0	3.0	3.0	4,609-5,729	202,978	202,978
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Disaster Assistance Progs Spec I	1.7	1.0	1.0	3,545-4,878	55,755	55,755
Temporary Help	-	2.0	2.0	-	150,000	150,000
Overtime	-	-	-	(28,075)	84,000	84,000
Totals	7.5	9.0	9.0	\$519,265	\$691,273	\$694,453
Project Operations-N4 Unit						
Prog Mgr I	1.0	1.0	1.0	5,309-6,606	79,272	79,272
Disaster Assistance Progs Spec II	3.0	3.0	3.0	4,609-5,729	194,488	197,666
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Disaster Assistance Progs Spec I	1.0	1.0	1.0	3,545-4,878	58,536	58,536
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Temporary Help	-	1.0	1.0	-	83,000	83,000
Overtime	-	-	-	(18,558)	75,500	75,500
Totals	7.0	8.0	8.0	\$470,858	\$614,264	\$617,442
Disaster Mitigation & Technical Support Division						
Assoc Civil Engr	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Prog Mgr II	1.0	1.0	1.0	5,833-7,260	87,120	87,120
Sr Envirntl Planner	1.0	1.0	1.0	5,688-7,068	68,256	71,664
Sr Emergency Svcs Coord	1.0	1.0	1.0	4,961-6,167	74,004	74,004
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Emergency Svcs Coord	2.0	2.0	2.0	3,748-5,617	134,808	134,808
Temporary Help	0.5	-	-	(34,366)	-	-
Overtime	-	-	-	(34,468)	59,000	59,000
Totals	7.5	7.0	7.0	\$619,954	\$594,644	\$598,052
Hazard Mitigation Grant Program Unit						
Prog Mgr I	0.7	1.0	1.0	5,309-6,606	79,272	79,272
Sr Emergency Svcs Coord	0.7	1.0	1.0	4,961-6,167	74,004	74,004
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	56,544
Emergency Svcs Coord	0.7	1.0	1.0	3,748-5,617	67,404	67,404
Overtime	-	-	-	-	15,500	15,500
Totals	2.1	4.0	4.0	\$146,833	\$290,036	\$292,724
Totals, Response & Recovery Operations	177.6	223.8	223.8	\$13,554,709	\$17,201,900	\$17,374,835
Logistics Management Directorate						
Deputy Director	1.0	1.0	1.0	9,399-10,472	125,664	125,664
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals	2.0	2.0	2.0	\$193,080	\$193,080	\$193,080
Public Safety Communications Section						
Assistant Director	1.0	1.0	1.0	9,950-11,082	131,952	131,952
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	60,500	63,526

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	-	18.8	18.8	-	1,561,000	1,561,000
Overtime	-	-	-	(393)	1,797,000	1,797,000
Totals	3.0	21.8	21.8	\$267,725	\$3,628,212	\$3,631,238
Telecommunications Governance Branch						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Temporary Help	0.5	-	-	(24,082)	-	-
Overtime	-	-	-	(3,077)	-	-
Totals	1.5	1.0	1.0	\$135,771	\$108,612	\$108,612
Client Site & Program Coordination Division						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Telecomm Systems Mgr I-Spec	4.9	1.0	1.0	4,930-6,480	77,573	77,760
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,711-6,195	73,254	74,340
Telecomm Systems Analyst II	1.9	1.0	1.0	4,488-5,900	64,420	67,644
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	59,611	61,397
Telecomm Systems Analyst I	-	1.0	1.0	2,873-4,905	56,064	56,064
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,063	41,148
Temporary Help	2.0	-	-	(105,812)	-	-
Overtime	-	-	-	(7,104)	-	-
Totals	11.8	7.0	7.0	\$758,871	\$465,089	\$472,457
Site Management Unit						
Telecomm Systems Mgr I-Supvr	1.0	1.0	1.0	5,177-6,803	81,636	81,636
Telecomm Systems Analyst II	1.0	2.0	2.0	4,488-5,900	141,600	141,600
Telecomm Systems Analyst I	0.7	-	-	2,873-4,905	-	-
Totals	2.7	3.0	3.0	\$191,763	\$223,236	\$223,236
Client Outreach & FirstNet Program Division						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	93,124	94,104
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Telecomm Systems Analyst II	1.0	-	-	4,488-5,900	-	-
Elec Engmg Techn II	-	2.0	2.0	4,000-5,007	120,168	120,168
Elec Engmg Techn I	-	1.0	1.0	3,327-4,164	49,968	49,968
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	48,804	49,080
Telecomm Systems Analyst I	1.0	-	-	2,873-4,905	-	-
Ofc Techn-Typing	1.0	-	-	2,740-3,429	-	-
Ofc Techn-Gen	-	1.0	1.0	2,691-3,371	40,452	40,452
Temporary Help	2.3	-	-	(175,365)	-	-
Overtime	-	-	-	(15,722)	-	-
Totals	8.3	7.0	7.0	\$568,140	\$430,276	\$431,532
Client Project & Strategic Planning Division						
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,682-7,468	71,346	74,916
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	70,750	74,287
Telecomm Systems Mgr I-Spec	1.0	5.0	5.0	4,930-6,480	354,758	361,025
Assoc Info Systems Analyst-Spec	1.0	-	-	4,711-6,195	-	-
Telecomm Systems Analyst II	1.0	2.0	2.0	4,488-5,900	118,365	124,282
Elec Engmg Techn II	2.0	-	-	4,000-5,007	-	-
Elec Engmg Techn I	1.0	-	-	3,327-4,164	-	-
Telecomm Systems Analyst I	-	1.0	1.0	2,873-4,905	54,000	56,702
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	1.0	-	-	2,691-3,371	-	-
Temporary Help	4.4	-	-	(279,255)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(7,270)	-	-
Totals	13.3	11.0	11.0	\$833,255	\$710,367	\$732,360
Licensing & Technical Specifications Division						
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
Assoc Telecomm Engr	2.0	2.0	2.0	6,897-8,630	209,401	209,401
Telecomm Systems Analyst II	3.0	3.0	3.0	4,488-5,900	202,991	206,280
Temporary Help	1.0	-	-	(57,016)	-	-
Overtime	-	-	-	(4,813)	-	-
Totals	7.0	6.0	6.0	\$588,646	\$530,760	\$534,049
Client Materials & Cost Recovery Division						
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	33,428	35,100
Temporary Help	1.5	-	-	(117,991)	-	-
Totals	1.8	1.0	1.0	\$128,951	\$33,428	\$35,100
Client Agency Material Management Unit						
Warehouse Mgr II	1.0	1.0	1.0	3,906-5,323	46,872	49,212
Heavy Truck Driver	1.5	2.0	2.0	3,186-4,019	79,875	83,724
Truck Driver	1.1	1.0	1.0	3,051-3,843	37,530	39,408
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	51,016	53,568
Overtime	-	-	-	(14,483)	-	-
Totals	4.5	5.0	5.0	\$233,046	\$215,293	\$225,912
Central Stores Operation Team						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	48,086	48,228
Warehouse Worker	4.3	5.0	5.0	2,877-3,591	190,015	193,558
Overtime	-	-	-	(3,474)	-	-
Totals	5.3	6.0	6.0	\$222,816	\$238,101	\$241,786
Operations Region II Central Unit						
Telecomm Maint Supvr II	-	1.0	1.0	5,551-7,246	86,952	86,952
Staff Svcs Mgr I	0.3	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Ofc Techn-Typing	0.3	-	-	2,740-3,429	-	-
Temporary Help	0.4	-	-	(16,132)	-	-
Totals	1.6	1.0	1.0	\$93,475	\$86,952	\$86,952
Client Billing & Cost Recovery Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	66,444	67,416
Business Service Officer I-Spec	1.8	2.0	2.0	3,731-4,671	107,182	109,742
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	56,052	56,052
Business Service Asst-Spec	0.2	-	-	2,545-3,895	-	-
Totals	5.7	6.0	6.0	\$360,981	\$384,682	\$388,214
California 9-1-1 Emergency Communications Branch						
C.E.A. B	-	1.0	1.0	8,766-10,442	75,552	75,552
Totals	-	1.0	1.0	-	\$75,552	\$75,552
Business Management Division						
Telecomm Systems Mgr II	1.0	1.0	1.0	5,689-7,423	72,481	76,108
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,661	77,760
Staff Svcs Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Temporary Help	1.5	-	-	(67,121)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals	4.3	2.0	2.0	\$266,154	\$150,142	\$153,868
Consulting & Compliance Unit						
Telecomm Systems Mgr I-Supvr	0.9	1.0	1.0	5,177-6,803	81,636	81,636
Telecomm Systems Analyst II	3.0	3.0	3.0	4,488-5,900	202,156	205,674
Telecomm Systems Analyst I	0.6	1.0	1.0	2,873-4,905	34,476	36,204
Totals	4.5	5.0	5.0	\$301,528	\$318,268	\$323,514
Program Development Division						
Assoc Telecomm Engr	1.0	1.0	1.0	6,897-8,630	102,241	102,241
Telecomm Systems Mgr I-Spec	3.0	3.0	3.0	4,930-6,480	225,709	229,807
Temporary Help	0.9	-	-	(140,496)	-	-
Totals	4.9	4.0	4.0	\$461,697	\$327,950	\$332,048
Fiscal Operations Unit						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,524	36,252
Temporary Help	0.8	-	-	(53,333)	-	-
Totals	0.8	1.0	1.0	\$53,333	\$34,524	\$36,252
Radio Communications Branch						
C.E.A. B	1.7	1.0	1.0	8,766-10,442	75,552	75,552
Temporary Help	0.4	-	-	(27,293)	-	-
Overtime	-	-	-	(3,540)	-	-
Totals	2.1	1.0	1.0	\$243,213	\$75,552	\$75,552
Client Engineering Division						
Supvng Telecomm Engr	1.0	1.0	1.0	9,350-11,708	140,496	140,496
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Assoc Telecomm Engr	1.0	1.0	1.0	6,897-8,630	102,241	102,241
Telecomm Systems Mgr I-Spec	0.8	1.0	1.0	4,930-6,480	59,160	62,124
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(5,497)	-	-
Totals	5.8	6.0	6.0	\$567,946	\$565,285	\$568,249
Special Projects Unit						
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
Assoc Telecomm Engr	5.8	6.0	6.0	6,897-8,630	625,614	629,924
Telecomm Systems Mgr I-Spec	0.8	1.0	1.0	4,930-6,480	77,760	77,760
Temporary Help	0.6	-	-	(47,710)	-	-
Overtime	-	-	-	(9,001)	-	-
Totals	8.2	8.0	8.0	\$850,755	\$821,742	\$826,052
CHP Unit						
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
Assoc Telecomm Engr	8.0	8.0	8.0	6,897-8,630	857,280	857,280
Asst Telecomm Engr	2.3	3.0	3.0	5,586-6,991	238,588	242,964
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Temporary Help	-	-	-	(774)	-	-
Overtime	-	-	-	(59,351)	-	-
Totals	12.3	13.0	13.0	\$1,312,761	\$1,291,996	\$1,296,372
DOT Unit						
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
Assoc Telecomm Engr	7.0	7.0	7.0	6,897-8,630	725,088	728,929
Asst Telecomm Engr	1.5	3.0	3.0	5,586-6,991	256,768	258,876
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Electrical Engr	1.5	-	-	4,608-6,601	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.3	-	-	(10,881)	-	-
Overtime	-	-	-	(50,834)	-	-
Totals	12.6	13.0	13.0	\$1,243,211	\$1,219,132	\$1,225,081
Microwave Engineering Unit						
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
Assoc Telecomm Engr	8.7	9.0	9.0	6,897-8,630	964,440	964,440
Asst Telecomm Engr	1.0	1.0	1.0	5,586-6,991	86,292	86,292
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Overtime	-	-	-	(58,200)	-	-
Totals	11.7	12.0	12.0	\$1,281,261	\$1,246,860	\$1,246,860
CDCR Unit						
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
Assoc Telecomm Engr	5.0	5.0	5.0	6,897-8,630	527,288	532,038
Overtime	-	-	-	(24,714)	-	-
Totals	6.0	6.0	6.0	\$668,467	\$645,656	\$650,406
CDF Unit						
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
Assoc Telecomm Engr	3.0	3.0	3.0	6,897-8,630	321,480	321,480
Asst Telecomm Engr	1.0	1.0	1.0	5,586-6,991	86,292	86,292
Telecomm Systems Analyst II	1.0	1.0	1.0	4,488-5,900	70,800	70,800
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,524	36,252
Temporary Help	-	-	-	(774)	-	-
Overtime	-	-	-	(17,388)	-	-
Totals	7.0	7.0	7.0	\$647,141	\$631,464	\$633,192
Consoles Unit						
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
Assoc Telecomm Engr	4.0	4.0	4.0	6,897-8,630	420,888	425,676
Temporary Help	-	-	-	(669)	-	-
Overtime	-	-	-	(44,411)	-	-
Totals	5.0	5.0	5.0	\$581,741	\$539,256	\$544,044
Various Agencies Unit						
Sr Telecomm Engr	1.0	1.0	1.0	7,881-9,864	118,368	118,368
Assoc Telecomm Engr	2.0	2.0	2.0	6,897-8,630	214,320	214,320
Electrical Engr	1.0	1.0	1.0	4,608-6,601	82,812	82,812
Temporary Help	-	-	-	(774)	-	-
Overtime	-	-	-	(20,389)	-	-
Totals	4.0	4.0	4.0	\$438,699	\$415,500	\$415,500
Operations Division						
Telecomm Maint Supvr III	1.0	1.0	1.0	6,165-7,605	91,260	91,260
Temporary Help	0.6	-	-	(38,577)	-	-
Totals	1.6	1.0	1.0	\$129,837	\$91,260	\$91,260
Operations Region I Unit						
Telecomm Maint Supvr II	1.0	-	-	5,551-7,246	-	-
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Totals	2.0	1.0	1.0	\$164,712	\$77,760	\$77,760
Area 11 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Telecomm Techn	3.7	4.0	4.0	4,726-6,000	272,712	275,544
Telecomm Techn	4.0	4.0	4.0	4,507-5,457	246,675	254,664
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(108,291)	-	-
Totals	9.7	10.0	10.0	\$742,170	\$639,639	\$650,460
Area 12 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	2.7	3.0	3.0	4,726-6,000	208,926	213,024
Telecomm Techn	1.0	1.0	1.0	4,507-5,457	57,732	60,620
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	1.4	-	-	(106,622)	-	-
Overtime	-	-	-	(69,079)	-	-
Totals	7.1	6.0	6.0	\$546,230	\$386,910	\$393,896
Area 21 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	5.0	5.0	5.0	4,726-6,000	360,000	360,000
Telecomm Techn	5.1	7.0	7.0	4,507-5,457	400,833	416,073
Telecomm Systems Analyst II	1.0	1.0	1.0	4,488-5,900	67,437	67,437
Temporary Help	2.6	-	-	(143,034)	-	-
Overtime	-	-	-	(100,790)	-	-
Totals	14.7	14.0	14.0	\$1,080,725	\$907,374	\$922,614
Area 22 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	7.2	5.0	5.0	4,726-6,000	345,544	348,376
Telecomm Techn	5.4	6.0	6.0	4,507-5,457	346,674	363,744
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	34,387	36,108
Limited Exam/Appt Prog Candidate	0.1	-	-	0-15,143	-	-
Temporary Help	0.2	-	-	(10,434)	-	-
Overtime	-	-	-	(237,602)	-	-
Totals	14.8	13.0	13.0	\$1,213,427	\$805,709	\$827,332
Area 13 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	3.2	4.0	4.0	4,726-6,000	285,300	288,000
Telecomm Techn	4.6	5.0	5.0	4,507-5,457	303,810	311,442
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(82,031)	-	-
Totals	9.6	11.0	11.0	\$721,333	\$709,362	\$719,694
Area 45 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	1.0	1.0	1.0	4,726-6,000	72,000	72,000
Telecomm Systems Analyst II	1.0	1.0	1.0	4,488-5,900	70,800	70,800
Telecomm Systems Analyst I	0.1	1.0	1.0	2,873-4,905	34,476	36,204
Overtime	-	-	-	(2,928)	-	-
Totals	3.1	4.0	4.0	\$235,898	\$256,380	\$258,108
Area 42 Team						
Telecomm Maint Supvr I	0.9	1.0	1.0	5,050-6,592	78,812	79,104
Sr Telecomm Techn	5.6	6.0	6.0	4,726-6,000	422,324	427,551
Telecomm Techn	8.6	9.0	9.0	4,507-5,457	577,351	583,447
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	2.1	-	-	(125,810)	-	-
Overtime	-	-	-	(66,894)	-	-
Totals	18.1	17.0	17.0	\$1,261,262	\$1,119,635	\$1,131,250
Area 41 Team						
Telecomm Maint Supvr I	0.6	1.0	1.0	5,050-6,592	77,936	79,104
Sr Telecomm Techn	3.0	7.0	7.0	4,726-6,000	480,596	486,624
Overtime	-	-	-	(55,174)	-	-
Totals	3.6	8.0	8.0	\$317,998	\$558,532	\$565,728
Operations Region IV Microwave Unit						
Telecomm Maint Supvr II	1.0	1.0	1.0	5,551-7,246	86,952	86,952
Totals	1.0	1.0	1.0	\$86,952	\$86,952	\$86,952
Area 24 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	5.0	5.0	5.0	4,726-6,000	360,000	360,000
Telecomm Techn	3.0	3.0	3.0	4,507-5,457	194,292	196,452
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,673	41,148
Overtime	-	-	-	(137,752)	-	-
Totals	10.0	10.0	10.0	\$819,013	\$674,069	\$676,704
Area 23 Team						
Sr Telecomm Techn	-	4.0	4.0	4,726-6,000	288,000	288,000
Telecomm Techn	-	1.0	1.0	4,507-5,457	65,484	65,484
Totals	-	5.0	5.0	\$1,751	\$353,484	\$353,484
Area 25 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	6.0	5.0	5.0	4,726-6,000	360,000	360,000
Telecomm Techn	7.7	9.0	9.0	4,507-5,457	551,470	565,842
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	46,740	46,740
Temporary Help	0.9	-	-	(53,449)	-	-
Overtime	-	-	-	(222,863)	-	-
Totals	16.6	16.0	16.0	\$1,320,699	\$1,037,314	\$1,051,686
Area 31 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	6.0	6.0	6.0	4,726-6,000	432,000	432,000
Telecomm Techn	6.2	8.0	8.0	4,507-5,457	474,219	489,626
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(143,738)	-	-
Totals	14.2	16.0	16.0	\$1,065,599	\$1,026,471	\$1,041,878
Area 32 Team						
Telecomm Maint Supvr I	1.5	1.0	1.0	5,050-6,592	60,600	63,636
Sr Telecomm Techn	4.0	4.0	4.0	4,726-6,000	288,000	288,000
Telecomm Techn	4.9	5.0	5.0	4,507-5,457	303,934	314,112
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(88,091)	-	-
Totals	11.4	11.0	11.0	\$840,926	\$693,682	\$706,896
Area 33 Team						
Sr Telecomm Techn	4.0	5.0	5.0	4,726-6,000	342,976	347,544
Telecomm Techn	6.0	7.0	7.0	4,507-5,457	442,261	450,861
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	1.0	-	-	(80,461)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(120,422)	-	-
Totals	12.0	13.0	13.0	\$913,573	\$826,385	\$839,553
Area 43 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	7.4	7.0	7.0	4,726-6,000	501,570	504,000
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(137,017)	-	-
Totals	9.4	9.0	9.0	\$801,197	\$621,822	\$624,252
Area 44 Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,050-6,592	79,104	79,104
Sr Telecomm Techn	5.4	2.0	2.0	4,726-6,000	144,000	144,000
Telecomm Techn	3.4	4.0	4.0	4,507-5,457	239,089	247,605
Electronics Techn	2.8	3.0	3.0	3,264-4,748	155,736	155,736
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	1.0	-	-	(73,200)	-	-
Overtime	-	-	-	(153,960)	-	-
Totals	14.6	11.0	11.0	\$1,100,183	\$659,077	\$667,593
Information Technology Section						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Systems Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	95,993	98,292
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	54,519	55,833
Temporary Help	-	2.0	2.0	-	150,000	150,000
Overtime	-	-	-	(152)	-	-
Totals	2.9	5.0	5.0	\$247,740	\$409,124	\$412,737
Technology Branch						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Systems Software Spec III-Tech	-	1.0	1.0	6,232-8,191	74,784	78,528
Totals	1.0	2.0	2.0	\$103,872	\$178,656	\$182,400
Client Services Division						
Systems Software Spec II-Suprvy	0.8	1.0	1.0	5,956-7,831	71,472	75,048
Systems Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Staff Info Systems Analyst-Spec	3.4	4.0	4.0	5,166-6,793	330,140	330,140
Assoc Info Systems Analyst-Spec	6.4	6.0	6.0	4,711-6,195	410,002	418,397
Telecomm Systems Analyst II	1.0	1.0	1.0	4,488-5,900	70,800	70,800
Overtime	-	-	-	(6,473)	-	-
Totals	12.6	13.0	13.0	\$969,685	\$971,886	\$983,857
Application Development Branch						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,817	103,872
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Sr Programmer Analyst-Spec	3.1	4.0	4.0	5,682-7,468	328,660	336,134
Systems Software Spec II-Tech	1.8	1.0	1.0	5,672-7,456	89,472	89,472
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	5,166-6,793	163,032	163,032
Staff Programmer Analyst-Spec	2.5	2.0	2.0	5,166-6,793	149,433	152,826
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	73,073	74,340
Assoc Programmer Analyst-Spec	0.2	1.0	1.0	4,711-6,195	60,599	63,628
Audio-Visual Spec-Techn	0.8	1.0	1.0	4,488-5,618	67,092	67,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Overtime	-	-	-	(2,109)	-	-
Totals	13.6	15.0	15.0	\$1,074,853	\$1,192,210	\$1,207,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Infrastructure Services Division						
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Systems Software Spec II-Tech	6.2	7.0	7.0	5,672-7,456	606,252	611,070
Staff Info Systems Analyst-Spec	2.4	2.0	2.0	5,166-6,793	163,032	163,032
Systems Software Spec I-Tech	1.0	1.0	1.0	5,165-6,792	80,104	81,504
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,711-6,195	62,081	65,188
Overtime	-	-	-	(16,099)	-	-
Totals	10.8	12.0	12.0	\$922,067	\$1,005,573	\$1,014,898
Geographic Information Systems Division						
Research Mgr II-Geographic Info	0.4	-	-	5,688-7,068	-	-
DP Mgr I	0.5	1.0	1.0	5,424-7,133	66,714	70,050
Research Prog Spec II	0.6	-	-	5,415-6,778	-	-
Research Prog Spec II-Geographic	-	1.0	1.0	5,415-6,778	81,336	81,336
Staff Programmer Analyst-Spec	0.1	-	-	5,166-6,793	-	-
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,930-6,171	70,535	70,535
Research Analyst II-Geographic Info	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Research Analyst I-Geographic Info	0.8	1.0	1.0	3,168-4,906	47,604	49,986
Overtime	-	-	-	(8,361)	-	-
Totals	5.4	6.0	6.0	\$376,640	\$407,789	\$413,507
Disaster Logistics Planning & Coordination Branch						
Staff Services Mgr III	0.8	1.0	1.0	6,915-7,852	86,440	90,762
Totals	0.8	1.0	1.0	\$65,693	\$86,440	\$90,762
Procurement Unit						
DP Mgr I	0.5	-	-	5,424-7,133	-	-
Staff Svcs Mgr I	0.2	1.0	1.0	5,181-6,437	71,673	75,057
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Govtl Prog Analyst	1.1	4.0	4.0	4,488-5,618	243,440	248,864
Business Service Officer I-Spec	1.0	1.0	1.0	3,731-4,671	55,682	56,052
Asst Info Systems Analyst	3.0	3.0	3.0	3,168-5,151	172,692	172,704
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,873-4,671	56,052	56,052
Business Service Asst-Spec	-	1.0	1.0	2,545-3,895	30,540	32,064
Totals	7.7	12.0	12.0	\$464,983	\$704,419	\$715,133
Procurement & Logistical Services Division						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,688-7,068	75,891	79,687
Totals	0.7	1.0	1.0	\$52,031	\$75,891	\$79,687
HQ Facilities Unit						
Staff Svcs Mgr I	1.2	1.0	1.0	5,181-6,437	74,936	78,686
Sr Emergency Svcs Coord	0.8	-	-	4,961-6,167	-	-
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,488-5,618	245,618	251,963
Digital Print Opr II	1.0	-	-	2,924-3,662	-	-
Ofc Techn-Gen	1.0	-	-	2,691-3,371	-	-
Business Service Asst-Spec	1.9	2.0	2.0	2,545-3,895	89,788	89,940
Stock Clerk	0.9	-	-	2,468-3,091	-	-
Ofc Asst-Typing	1.0	-	-	2,186-2,969	-	-
Ofc Asst-Gen	1.0	-	-	2,115-2,910	-	-
Overtime	-	-	-	(9,623)	16,000	16,000
Totals	12.9	7.0	7.0	\$668,388	\$426,342	\$436,589
Business Services Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	4.0	2.5	2.5	4,488-5,618	159,792	162,723
Digital Print Opr II	-	1.0	1.0	2,924-3,662	43,944	43,944
Ofc Techn-Gen	-	1.0	1.0	2,691-3,371	34,956	36,705
Business Service Asst-Spec	0.7	-	-	2,545-3,895	-	-
Stock Clerk	-	1.0	1.0	2,468-3,091	37,092	37,092
Overtime	-	-	-	(730)	20,000	20,000
Totals	5.7	6.5	6.5	\$369,566	\$373,028	\$377,708
PSCO Procurement & Property Control Division						
Asst Info Systems Analyst	-	-	-	3,168-5,151	-	-
Totals	-	-	-	\$223	-	-
PSC Facilities Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	120,022	124,841
Maint Mechanic	1.9	2.0	2.0	3,835-4,852	92,040	96,648
Ofc Techn-Gen	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Overtime	-	-	-	(3,231)	-	-
Totals	6.4	7.0	7.0	\$355,091	\$370,210	\$379,637
Property Control Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,817	65,832
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,873-4,671	152,662	157,614
Jr Staff Analyst-Gen	-	0.5	0.5	2,873-3,895	17,238	18,102
Totals	4.7	5.5	5.5	\$269,835	\$309,961	\$318,792
Totals, Logistics Management	416.4	435.8	435.8	\$32,798,579	\$33,650,313	\$34,007,629
Finance & Administration Directorate						
Deputy Director-Finance Admin	-	1.0	1.0	9,399-10,472	125,664	125,664
Overtime	-	-	-	-	10,000	10,000
Totals	-	1.0	1.0	-	\$135,664	\$135,664
Performance Management Branch						
Prog Mgr I	-	1.0	1.0	5,309-6,606	79,272	79,272
Staff Services Mgr I	0.3	-	-	5,181-6,437	-	-
Research Analyst II-Gen	0.7	-	-	4,711-5,900	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	67,416	67,416
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,873-4,671	34,476	36,204
Overtime	-	-	-	(2,507)	-	-
Totals	2.2	3.0	3.0	\$136,127	\$181,164	\$182,892
Administrative Services Section						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	105,900	105,900
Totals	1.0	1.0	1.0	\$105,900	\$105,900	\$105,900
Human Resources Branch						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Labor Relations Spec	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Personnel Analyst	1.0	1.0	1.0	4,488-5,618	61,846	64,940
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	33,021	34,674
Temporary Help	-	0.1	0.1	-	8,192	8,192
Totals	3.7	4.1	4.1	\$241,973	\$265,119	\$269,866
Recruitment Unit						
Staff Services Mgr I	-	1.0	1.0	5,181-6,437	62,172	65,280
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	0.7	-	-	2,740-3,429	-	-
Temporary Help	0.3	-	-	(19,625)	-	-
Totals	2.0	1.0	1.0	\$92,864	\$62,172	\$65,280
Recruitment & Exams Unit						
Staff Services Mgr I	1.0	-	-	5,181-6,437	-	-
Assoc Personnel Analyst	0.3	2.0	2.0	4,488-5,618	123,064	125,848
Staff Svcs Analyst-Gen	0.8	2.5	2.5	2,873-4,671	123,149	127,904
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	34,524	36,252
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Overtime	-	-	-	(3,781)	-	-
Totals	2.5	5.5	5.5	\$149,743	\$280,737	\$290,004
Selection Services Unit						
Staff Services Mgr I	0.7	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Personnel Analyst	1.3	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Totals	2.7	1.0	1.0	\$160,670	\$77,244	\$77,244
Personnel Office						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Personnel Analyst	3.8	4.0	4.0	4,488-5,618	266,808	269,022
Assoc Govtl Prog Analyst	0.1	-	-	4,488-5,618	-	-
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Totals	5.9	6.0	6.0	\$394,234	\$400,104	\$402,318
Transactions Unit						
Pers Supvr I	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Pers Spec	3.9	4.0	4.0	2,654-4,273	171,159	176,082
Overtime	-	-	-	(712)	-	-
Totals	4.9	5.0	5.0	\$237,259	\$227,211	\$232,134
Budget & Federal Grant Analysis Branch						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Totals	1.0	1.0	1.0	\$83,430	\$84,816	\$84,816
Federal Grant Analysis Division						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	128,428	128,428
Totals	3.0	3.0	3.0	\$207,217	\$205,672	\$205,672
Budget Office Division						
Staff Services Mgr I	0.8	1.0	1.0	5,181-6,437	62,600	65,733
Assoc Budget Analyst	3.0	3.0	3.0	4,488-5,618	185,724	190,956
Overtime	-	-	-	(4,131)	-	-
Totals	3.8	4.0	4.0	\$238,731	\$248,324	\$256,689
Accounting Branch						
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Totals	1.0	1.0	1.0	\$84,816	\$84,816	\$84,816
State Operations Division						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Acctg Analyst	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Sr Acctg Officer-Spec	1.8	2.0	2.0	4,488-5,618	112,356	117,972
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Overtime	-	-	-	(998)	57,000	57,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals	6.8	7.0	7.0	\$422,053	\$499,452	\$505,068
Payables Unit						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,714-5,858	67,836	70,296
Acctg Officer-Spec	2.1	3.0	3.0	3,918-4,906	146,712	154,050
Accountant Trainee	0.8	1.0	1.0	3,305-3,941	40,155	42,162
Accountant I-Spec	1.8	3.0	3.0	2,927-3,665	121,572	124,836
Acctg Techn	0.1	-	-	2,691-3,371	-	-
Overtime	-	-	-	(3,968)	50,000	50,000
Totals	5.8	8.0	8.0	\$278,137	\$426,275	\$441,344
Accounts Receivable & Travel Division						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Acctg Analyst	0.6	1.0	1.0	4,711-5,900	60,512	63,538
Acctg Officer-Spec	0.6	1.0	1.0	3,918-4,906	58,161	58,872
Accountant I-Spec	2.0	2.0	2.0	2,927-3,665	79,104	80,856
Acctg Techn	0.5	1.0	1.0	2,691-3,371	32,292	33,912
Overtime	-	-	-	(2,145)	21,000	21,000
Totals	4.7	6.0	6.0	\$261,456	\$328,313	\$335,422
Local Assistance Division						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	73,675	73,675
Assoc Acctg Analyst	1.0	1.0	1.0	4,711-5,900	70,576	70,800
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,488-5,618	64,214	64,214
Overtime	-	-	-	-	64,000	64,000
Totals	2.8	3.0	3.0	\$195,442	\$272,465	\$272,689
Local Assistance Claims Unit						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,714-5,858	62,376	65,496
Acctg Officer-Spec	2.0	3.0	3.0	3,918-4,906	147,351	154,724
Accountant I-Spec	2.2	3.0	3.0	2,927-3,665	105,746	110,965
Acctg Techn	1.0	1.0	1.0	2,691-3,371	32,292	33,912
Overtime	-	-	-	(389)	-	-
Totals	6.2	8.0	8.0	\$268,520	\$347,765	\$365,097
Financial Accountability & Compliance Section						
C.E.A. A	0.7	1.0	1.0	6,296-9,051	106,380	106,380
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	56,544
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	45,146	47,408
Temporary Help	0.1	-	-	(8,849)	-	-
Overtime	-	-	-	(859)	-	-
Totals	1.6	3.0	3.0	\$119,434	\$205,382	\$210,332
Internal Audits Office						
Staff Mgmt Auditor	0.7	1.0	1.0	5,181-6,760	81,120	81,120
Assoc Mgt Auditor	1.2	2.0	2.0	4,711-6,195	142,808	144,976
Totals	1.9	3.0	3.0	\$140,740	\$223,928	\$226,096
Fiscal Analysis Division						
Staff Svcs Mgr I	0.7	1.0	1.0	5,181-6,437	77,244	77,244
Research Analyst II-Gen	0.8	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,488-5,618	173,876	182,563
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	45,977	46,740
Overtime	-	-	-	(507)	-	-
Totals	3.9	6.0	6.0	\$229,329	\$367,897	\$377,347
Monitoring Branch						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Mgr II-Mgrl	0.6	1.0	1.0	6,296-7,152	75,552	79,332
Totals	0.6	1.0	1.0	\$50,064	\$75,552	\$79,332
Grants Monitoring I Division						
Staff Mgmt Auditor	0.7	1.0	1.0	5,181-6,760	81,120	81,120
Assoc Mgt Auditor	2.3	5.0	5.0	4,711-6,195	333,621	344,412
Overtime	-	-	-	-	14,500	14,500
Totals	3.0	6.0	6.0	\$212,715	\$429,241	\$440,032
Grants Monitoring II Division						
Staff Mgmt Auditor	0.7	1.0	1.0	5,181-6,760	81,120	81,120
Assoc Mgt Auditor	1.1	2.0	2.0	4,711-6,195	144,757	148,140
Staff Svcs Mgt Auditor	0.3	1.0	1.0	3,168-5,151	53,692	56,376
Temporary Help	0.1	-	-	(14,079)	-	-
Overtime	-	-	-	-	14,500	14,500
Totals	2.2	4.0	4.0	\$157,283	\$294,069	\$300,136
Grants Monitoring Branch						
Staff Services Mgr II-Mgrl	0.3	-	-	6,296-7,152	-	-
Totals	0.3	-	-	\$28,608	-	-
Monitoring I Division						
Staff Mgmt Auditor	0.3	-	-	5,181-6,760	-	-
Assoc Mgt Auditor	0.8	-	-	4,711-6,195	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,488-5,618	-	-
Totals	1.3	-	-	\$100,123	-	-
Monitoring II Division						
Staff Mgmt Auditor	0.3	-	-	5,181-6,760	-	-
Assoc Mgt Auditor	0.6	-	-	4,711-6,195	-	-
Temporary Help	0.3	-	-	(19,229)	-	-
Totals	1.2	-	-	\$83,238	-	-
Grants Management Section						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,618	54,976	57,724
Staff Svcs Analyst-Gen	0.6	-	-	2,873-4,671	-	-
Temporary Help	0.1	1.1	1.1	(3,568)	90,825	90,825
Totals	3.1	4.1	4.1	\$233,556	\$325,213	\$327,961
Homeland Security & Prop 1B Division						
Staff Services Mgr III	-	1.0	1.0	6,915-7,852	84,357	88,575
Staff Services Mgr II-Mgrl	0.1	-	-	6,296-7,152	-	-
Staff Services Mgr II-Supvry	0.8	-	-	5,688-7,068	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	46,268	48,584
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	-	1.0	1.0	2,691-3,371	32,292	33,912
Totals	2.3	4.0	4.0	\$128,457	\$204,065	\$212,219
Homeland Security Grants Processing Unit						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	70,750	74,287
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	181,831	190,450
Totals	4.0	4.0	4.0	\$239,776	\$252,581	\$264,737
Criminal Justice/Emergency Mgmt & Victim Svcs Grants Processing Unit						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,230	67,416
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	107,712	111,228
Overtime	-	-	-	(908)	-	-
Totals	4.0	4.0	4.0	\$246,055	\$252,186	\$255,888
Public Assistance Grants Processing Unit						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	75,859	77,244
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,488-5,618	130,157	131,528
Staff Svcs Analyst-Gen	4.5	5.0	5.0	2,873-4,671	272,673	277,608
Temporary Help	0.4	-	-	(26,529)	-	-
Totals	7.6	8.0	8.0	\$444,292	\$478,689	\$486,380
Homeland Security & Prop 1B						
Staff Services Mgr II-MgrI	-	1.0	1.0	6,296-7,152	85,824	85,824
Ofc Techn-Gen	-	1.0	1.0	2,691-3,371	40,452	40,452
Totals	-	2.0	2.0	-	\$126,276	\$126,276
Infrastructure Protection Grants Unit						
Staff Services Mgr I	-	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	-	3.0	3.0	4,488-5,618	202,248	202,248
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	53,272	55,838
Totals	-	5.0	5.0	-	\$332,764	\$335,330
Homeland Security Grants Unit						
Staff Services Mgr I	-	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	-	5.0	5.0	4,488-5,618	315,748	323,124
Totals	-	6.0	6.0	-	\$392,992	\$400,368
Homeland Security & Prop 1B Grants Unit						
Staff Services Mgr I	-	1.0	1.0	5,181-6,437	77,105	77,244
Assoc Govtl Prog Analyst	-	5.0	5.0	4,488-5,618	335,298	337,080
Totals	-	6.0	6.0	-	\$412,403	\$414,324
Criminal Justice/Emergency Mgmt & Victim Svcs Branch						
Staff Services Mgr III	1.3	1.0	1.0	6,915-7,852	89,794	93,624
Temporary Help	-	0.8	0.8	-	80,800	80,800
Overtime	-	-	-	(4,997)	109,000	109,000
Totals	1.3	1.8	1.8	\$124,904	\$279,594	\$283,424
Criminal Justice/Emergency Management Division						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Temporary Help	2.3	0.3	0.3	(166,035)	20,000	20,000
Totals	3.3	1.3	1.3	\$250,851	\$104,816	\$104,816
Procurement Unit						
Staff Services Mgr I	0.6	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,488-5,618	-	-
Temporary Help	0.6	-	-	(43,556)	-	-
Totals	2.4	-	-	\$161,403	-	-
Criminal Justice Unit						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,488-5,618	199,046	199,046
Temporary Help	0.8	-	-	(53,626)	-	-
Overtime	-	-	-	(2,228)	-	-
Totals	3.7	4.0	4.0	\$260,984	\$276,290	\$276,290
Emergency Management Grants Unit						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	76,518	77,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,488-5,618	261,152	264,094
Overtime	-	-	-	(122)	-	-
Totals	4.5	5.0	5.0	\$298,506	\$337,670	\$341,338
Victim Services Division						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,688-7,068	68,256	71,664
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	124,432	127,286
Temporary Help	0.5	-	-	(13,414)	-	-
Totals	3.3	3.0	3.0	\$205,694	\$192,688	\$198,950
Victim Witness Unit						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	4.5	4.5	4.5	4,488-5,618	296,592	297,936
Overtime	-	-	-	(7,490)	-	-
Totals	5.5	5.5	5.5	\$388,139	\$373,836	\$375,180
Children's Unit						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,488-5,618	269,664	269,664
Totals	4.8	5.0	5.0	\$331,814	\$346,908	\$346,908
Sexual Assault Unit						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,488-5,618	194,208	197,172
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,873-4,671	45,894	48,192
Ofc Techn-Typing	0.1	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(4,996)	-	-
Totals	4.9	6.0	6.0	\$322,577	\$358,494	\$363,756
Domestic Violence Unit						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,488-5,618	324,864	327,624
Ofc Techn-Typing	0.4	-	-	2,740-3,429	-	-
Ofc Asst-Typing	0.2	1.0	1.0	2,186-2,969	26,559	27,885
Temporary Help	0.2	-	-	(5,465)	-	-
Overtime	-	-	-	(790)	-	-
Totals	6.5	7.0	7.0	\$416,177	\$428,667	\$432,753
Hazard Mitigation Grants Division						
Prog Mgr II	0.3	-	-	5,833-7,260	-	-
Ofc Techn-Typing	0.3	-	-	2,740-3,429	-	-
Overtime	-	-	-	(1,403)	-	-
Totals	0.6	-	-	\$42,282	-	-
Hazard Mitigation Grant Program I Unit						
Prog Mgr I	0.3	-	-	5,309-6,606	-	-
Sr Emergency Svcs Coord	0.3	-	-	4,961-6,167	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Emergency Svcs Coord	0.7	-	-	3,748-5,617	-	-
Overtime	-	-	-	(1,288)	-	-
Totals	1.6	-	-	\$118,415	-	-
Hazard Mitigation Grant Program II Unit						
Prog Mgr I	0.3	-	-	5,309-6,606	-	-
Sr Emergency Svcs Coord	0.3	-	-	4,961-6,167	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,488-5,618	-	-
Emergency Svcs Coord	0.3	-	-	3,748-5,617	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(15,884)	-	-
Totals	1.6	-	-	\$137,777	-	-
Homeland Security & Prop 1B Division						
Staff Svcs Mgr III	0.2	-	-	6,915-7,852	-	-
Staff Svcs Mgr II-Supvry	0.7	-	-	5,688-7,068	-	-
Ofc Techn-Gen	1.0	-	-	2,691-3,371	-	-
Overtime	-	-	-	(1,346)	-	-
Totals	1.9	-	-	\$114,207	-	-
Infrastructure Protection Grants Unit						
Staff Services Mgr I	1.0	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,488-5,618	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Overtime	-	-	-	(1,058)	-	-
Totals	5.0	-	-	\$331,032	-	-
Homeland Security Grants Unit						
Staff Services Mgr I	1.0	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	5.0	-	-	4,488-5,618	-	-
Overtime	-	-	-	(2,034)	-	-
Totals	6.0	-	-	\$385,000	-	-
Homeland Security & Prop 1B Grants Unit						
Staff Services Mgr I	1.0	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	4.9	-	-	4,488-5,618	-	-
Overtime	-	-	-	(450)	-	-
Totals	5.9	-	-	\$397,568	-	-
Totals, Finance & Administration	159.8	173.3	173.3	\$10,259,572	\$11,305,414	\$11,493,088
TOTALS, AUTHORIZED POSITIONS	872.2	969.4	969.4	\$65,625,000	\$72,543,432	\$73,407,314
FI\$Cal Current Service Level Adjustment		-19.0	-19.0		-732,432	-1,596,314
BASELINE POSITIONS		950.4	950.4		\$71,811,000	\$71,811,000
<i>Regular/Ongoing Positions</i>	832.3	890.5	890.5	59,466,791	63,045,862	63,045,862
<i>Temporary Help</i>	39.9	59.9	59.9	2,694,078	5,048,138	5,048,138
<i>Overtime</i>	-	-	-	3,464,131	3,717,000	3,717,000
Budget Position Transparency		-101.2	-101.2		-8,954,000	-8,954,000
BASELINE BUDGETED POSITIONS		849.2	849.2		\$62,857,000	\$62,857,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Lieutenant Governor	1.0	1.0	1.0	\$11,424	\$137,093	\$137,093
Chief of Staff	1.0	1.0	1.0	9,867-10,670	123,708	123,708
Asst to Lieutenant Governor	1.0	1.0	1.0	8,798-9,515	113,180	113,180
Prin Asst	1.0	1.0	1.0	6,605-7,984	89,520	89,520
Special Consultant	1.0	1.0	1.0	5,403-5,532	62,000	62,000
Adm Asst II	-	1.0	1.0	4,457-5,688	68,500	68,500
TOTALS, AUTHORIZED POSITIONS	5.0	6.0	6.0	\$416,000	\$594,001	\$594,001
FI\$Cal Current Service Level Adjustment		-	-		-	-
BASELINE POSITIONS		6.0	6.0		\$594,001	\$594,001
<i>Regular/Ongoing Positions</i>	5.0	6.0	6.0	416,000	594,001	594,001
Budget Position Transparency		-0.3	-0.3		-78,000	-78,000
BASELINE BUDGETED POSITIONS		5.7	5.7		\$516,001	\$516,001

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Directorate/Administration						
Directorate:						
Executive Unit:						
Special Asst Atty Gen-Exempt	0.8	1.0	1.0	\$13,574	\$162,888	\$162,888
Attorney General	1.0	1.0	1.0	12,594	154,150	154,150
Special Asst Atty Gen-Exempt	1.0	1.0	1.0	12,257	147,084	147,084
Chief Deputy Atty Gen-C.E.A.	1.0	1.0	1.0	12,015-13,644	163,728	163,728
Special Asst to the Atty Gen-Exempt	0.8	1.0	1.0	11,900-12,257	144,480	144,480
C.E.A. A	1.0	1.0	1.0	6,296-9,051	91,164	91,164
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Staff Services Mgr I	0.5	1.0	1.0	5,181-6,437	73,986	76,518
Research Analyst II-Gen	0.5	-	-	4,711-5,900	-	-
Deputy Attorney Gen	0.4	1.0	1.0	4,674-8,141	79,632	83,616
Administrative Assistant II	0.1	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,488-5,618	198,630	201,278
Information Officer I-Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	2.0	2.0	2.0	3,354-4,198	85,936	90,232
Exec Secretary I	0.8	1.0	1.0	3,080-3,858	38,500	40,428
Temporary Help	2.6	1.8	1.8	(120,044)	81,000	81,000
Overtime	-	-	-	-	10,000	10,000
Totals, Executive Unit	17.0	18.8	18.8	\$1,464,479	\$1,651,834	\$1,667,222
Equal Employment Rights & Resolution:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	91,164	91,164
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	76,146	77,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	130,536	133,365
Staff Services Analyst-Gen	2.0	2.0	2.0	2,873-4,671	103,362	106,244
Office Techn-Typing	1.4	0.8	0.8	2,740-3,429	26,414	27,734
Limited Exam/Appt Candidate	0.1	1.0	1.0	(4,045)	32,880	32,880
Totals, Equal Employment Rights & Resolution	7.5	7.8	7.8	\$447,819	\$460,502	\$468,631
Solicitor General:						
Special Asst Atty Gen-Exempt	1.0	1.0	1.0	14,688	176,256	176,256
Supervising Deputy Attorney General	1.0	1.0	1.0	9,087-11,559	138,708	138,708
Deputy Attorney Gen III	2.4	3.0	3.0	7,682-9,857	361,353	361,944
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Deputy Attorney Gen	1.0	1.0	1.0	4,674-8,141	85,420	86,796
Legal Analyst	-	1.0	1.0	3,918-4,906	47,016	47,016
Exec Asst	-	1.0	1.0	3,354-4,198	40,248	40,248
Temporary Help	1.0	1.1	1.1	(43,893)	50,000	50,000
Totals, Solicitor General	7.4	10.1	10.1	\$792,324	\$969,801	\$971,768
Protective Services:						
Special Agent DOJ	1.0	1.0	1.0	3,740-7,488	91,056	91,056
Overtime	-	-	-	(74,399)	110,000	110,000
Totals, Protective Services	1.0	1.0	1.0	\$166,170	\$201,056	\$201,056
Legislative Affairs:						
Special Asst Atty Gen-Exempt	1.0	1.0	1.0	10,655	127,860	127,860
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	71,036	74,588
Deputy Attorney Gen	1.0	1.0	1.0	4,674-8,141	63,930	65,388
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	0.9	1.0	1.0	3,354-4,198	50,376	50,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.1	-	-	(5,906)	-	-
Totals, Legislative Affairs	5.0	5.0	5.0	\$374,894	\$380,618	\$385,628
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,488-5,618	325,032	331,116
Staff Services Analyst-Gen	3.6	5.0	5.0	2,873-4,671	259,166	263,868
Office Techn-Typing	1.5	3.0	3.0	2,740-3,429	106,618	111,890
Temporary Help	0.4	-	-	(18,150)	-	-
Totals, Public Inquiry Unit	11.3	14.0	14.0	\$652,628	\$768,060	\$784,118
Office of Communications:						
Director of Communications-Exempt	1.0	1.0	1.0	11,561	80,796	80,796
Special Asst Atty Gen-Exempt	1.2	2.0	2.0	9,350	250,932	250,932
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	75,552
Information Officer II	-	1.0	1.0	5,418-6,733	65,016	65,016
Information Officer I-Spec	0.6	-	-	4,488-5,618	-	-
Research Analyst I-Gen	0.3	1.0	1.0	3,168-4,906	41,007	43,059
Editorial Techn	0.8	-	-	3,061-3,831	-	-
Temporary Help	0.8	-	-	(36,776)	-	-
Totals, Office of Communications	4.7	6.0	6.0	\$372,190	\$513,303	\$515,355
Special Assistant to Attorney General:						
Special Asst Atty Gen-Exempt	4.0	4.0	4.0	13,175-13,571	651,408	651,408
Deputy Attorney Gen IV	0.5	1.0	1.0	8,486-10,896	103,872	103,872
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	75,552
Deputy Attorney Gen	0.9	1.0	1.0	4,674-8,141	59,387	59,496
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	58,432	61,352
Temporary Help	3.0	-	-	(138,682)	-	-
Totals, Special Assistant to Attorney General	9.4	8.0	8.0	\$957,347	\$948,651	\$951,680
Ofc of Program Review and Audits:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	98,808	98,808
Senior Management Auditor	1.0	1.0	1.0	5,688-7,421	89,052	89,052
Staff Mgt Auditor	1.0	1.0	1.0	5,181-6,760	81,120	81,120
Assoc Mgt Auditor	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Ofc of Program Review and Audits	4.9	5.0	5.0	\$405,118	\$410,736	\$410,736
Totals, Directorate	68.2	75.7	75.7	\$5,632,969	\$6,304,561	\$6,356,194
Division of Administrative Support:						
Administrative Support:						
Adm Support:						
Adm-Executive:						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	244,764	244,764
Staff Services Mgr II-Supvr	0.7	1.0	1.0	5,688-7,068	82,674	84,816
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	75,786	77,244
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,488-5,618	239,913	248,530
Business Services Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Staff Services Analyst-Gen	4.7	4.0	4.0	2,873-4,671	196,518	202,677
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,565	35,244
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	41,148	41,148
Temporary Help	18.6	6.6	6.6	(867,094)	303,000	303,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(29,912)	4,000	4,000
Totals, Adm-Executive	33.6	22.6	22.6	\$1,854,165	\$1,327,796	\$1,347,851
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr I	2.2	5.0	5.0	5,181-6,437	336,735	343,498
Assoc Budget Analyst	-	1.0	1.0	4,488-5,618	53,856	53,856
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,488-5,618	299,239	306,805
Staff Services Analyst-Gen	2.5	2.0	2.0	2,873-4,671	93,658	98,344
Totals, Budget Office	8.7	14.0	14.0	\$544,652	\$877,712	\$896,727
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Accounting Administrator II	1.2	2.0	2.0	5,688-7,068	141,404	145,064
Accounting Administrator I-Supvr	4.7	5.0	5.0	5,181-6,437	386,220	386,220
Sr Acctg Officer-Supvr	5.7	6.0	6.0	4,714-5,858	408,876	415,768
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,711-6,195	56,532	56,532
Sr Acctg Officer-Spec	10.9	12.0	12.0	4,488-5,618	758,204	771,742
Accounting Officer-Spec	19.9	24.5	24.5	3,918-4,906	1,279,645	1,316,442
Accountant Trainee	5.9	5.0	5.0	3,305-3,941	205,398	215,692
Accountant I-Spec	1.3	1.0	1.0	2,927-3,665	43,980	43,980
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Accounting Technician	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Account Clerk II	-	1.0	1.0	2,411-3,021	29,388	29,388
Totals, Accounting Office	53.9	61.5	61.5	\$3,135,254	\$3,523,968	\$3,595,149
Office of Human Resources:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	119,028	119,028
Staff Services Mgr III	0.8	1.0	1.0	6,915-7,852	82,980	82,980
Sr Industrial Hygienist	0.7	-	-	5,746-7,678	-	-
Staff Services Mgr II-Supvr	6.0	6.0	6.0	5,688-7,068	501,724	506,960
Staff Services Mgr I	6.0	8.0	8.0	5,181-6,437	567,174	584,512
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Personnel Analyst	15.7	17.5	17.5	4,488-5,618	1,104,443	1,130,994
Personnel Supervisor I	2.2	3.0	3.0	3,731-4,671	166,500	168,156
Senior Personnel Specialist	1.2	3.0	3.0	3,731-4,671	153,720	156,848
Exec Asst	0.9	1.0	1.0	3,354-4,198	40,248	40,248
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	59,298	61,362
Staff Services Analyst-Gen	11.6	11.5	11.5	2,873-4,671	560,753	583,207
Office Techn-Typing	3.2	3.0	3.0	2,740-3,429	106,492	111,551
Personnel Specialist	20.1	21.5	21.5	2,654-4,273	954,934	976,455
Personnel Techn I	2.6	4.0	4.0	2,456-3,600	151,419	158,901
Limited Exam/Appt Candidate	0.2	-	-	(5,605)	-	-
Totals, Office of Human Resources	74.7	82.5	82.5	\$4,247,531	\$4,636,129	\$4,748,618
Department Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	82,344	84,816
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	150,097	153,273
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,488-5,618	64,214	64,214
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,488-5,618	393,466	398,054
Business Services Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Staff Services Analyst-Gen	2.0	3.0	3.0	2,873-4,671	157,084	162,047

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	37,599	39,483
Business Services Asst-Spec	-	1.0	1.0	2,545-3,895	30,540	30,540
Totals, Department Services	14.1	17.0	17.0	\$900,770	\$1,042,196	\$1,059,279
Central Services:						
Warehouse Worker	4.0	4.0	4.0	2,877-3,591	157,632	157,632
Office Asst-Gen	3.0	3.0	3.0	2,115-2,910	101,442	101,442
Totals, Central Services	7.0	7.0	7.0	\$263,561	\$259,074	\$259,074
Facilities:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Business Mgt Analyst	2.6	3.0	3.0	4,488-5,618	202,248	202,248
Totals, Facilities	3.6	4.0	4.0	\$258,842	\$287,064	\$287,064
Telecommunications:						
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,711-6,195	74,340	74,340
Telecomm Systems Analyst II	1.6	2.0	2.0	4,488-5,900	124,656	124,656
Business Services Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Totals, Telecommunications	3.5	4.0	4.0	\$231,703	\$255,048	\$255,048
Totals, Adm Support	199.1	212.6	212.6	\$11,436,478	\$12,208,987	\$12,448,810
Security Office:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,230	99,960	99,960
Security Off II-DOJ	4.0	4.0	4.0	3,517-4,561	222,102	222,102
Asst Info Systems Analyst	0.9	1.0	1.0	3,168-5,151	38,016	38,016
Security Off I-DOJ	8.0	14.0	14.0	3,155-4,036	616,057	618,057
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	15.2	2.4	2.4	(1,252,313)	218,000	218,000
Overtime	-	-	-	(264,179)	189,000	189,000
Totals, Security Office	30.1	23.4	23.4	\$2,317,519	\$1,424,283	\$1,426,283
Communications & Imaging Resource Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	66,228	69,540
Audio Visual Specialist-Tech	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Graphic Designer III	0.8	1.0	1.0	4,454-5,577	66,924	66,924
Digital Print Operator II	0.3	-	-	2,924-3,662	-	-
Digital Composition Specialist I	1.7	2.0	2.0	2,812-4,121	96,504	98,736
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.6	0.9	0.9	(25,626)	40,000	40,000
Overtime	-	-	-	(4,221)	-	-
Totals, Communications & Imaging Resource Center	7.4	7.9	7.9	\$415,119	\$445,636	\$451,180
Office of Professional Development (OPD):						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,896	133,368	133,368
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	153,757	154,488
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Training Officer I	3.8	3.0	3.0	4,488-5,618	202,248	202,248
Staff Services Analyst-Gen	4.5	7.0	7.0	2,873-4,671	329,660	341,624
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,668	36,403
Temporary Help	1.2	1.5	1.5	(55,919)	71,000	71,000
Overtime	-	-	-	(6,000)	-	-
Totals, OPD	16.5	18.5	18.5	\$1,071,494	\$1,144,349	\$1,158,779
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,230	106,873	106,873

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Training Officer I	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, OPD-Agent Training Center	2.0	2.0	2.0	\$178,816	\$174,289	\$174,289
Totals, Administrative Support	255.1	264.4	264.4	\$15,419,426	\$15,397,544	\$15,659,341
Legal Support:						
Legal Support Ops:						
Admin:						
Staff Services Mgr III	-	1.0	1.0	6,915-7,852	82,980	82,980
Legal Secretary	-	11.0	11.0	3,099-4,074	473,550	473,550
Totals, Admin	-	12.0	12.0	-	\$556,530	\$556,530
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	53,856	53,856
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Temporary Help	-	0.3	0.3	-	15,000	15,000
Overtime	-	-	-	(1,626)	-	-
Totals, Headquarters	2.8	3.3	3.3	\$208,804	\$219,132	\$219,132
Sacramento:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	77,450	81,323
Administrative Assistant II	0.8	1.0	1.0	4,488-5,618	53,856	53,856
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	202,248	202,248
Legal Office Administrator I	1.0	1.0	1.0	4,330-5,422	65,064	65,064
Business Services Officer II-Supvr	0.7	1.0	1.0	4,300-5,336	64,032	64,032
Legal Support Supvr II	4.8	5.0	5.0	3,934-4,929	283,350	283,800
Business Services Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Legal Support Supvr I	10.3	14.0	14.0	3,577-4,480	717,664	721,008
Legal Secretary	73.4	85.0	85.0	3,099-4,074	3,840,543	3,898,601
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	22.4	26.0	26.0	2,740-3,429	982,010	1,001,338
Office Techn-Gen	7.0	7.0	7.0	2,691-3,371	272,731	277,941
Business Services Asst-Spec	2.0	2.0	2.0	2,545-3,895	92,790	93,480
Office Asst-Typing	2.3	2.0	2.0	2,186-2,969	71,256	71,256
Limited Exam/Appt Candidate	0.6	-	-	(20,176)	-	-
Temporary Help	1.8	2.2	2.2	(81,347)	103,000	103,000
Overtime	-	-	-	(1,865)	-	-
Totals, Sacramento	133.1	152.2	152.2	\$6,125,519	\$6,938,098	\$7,029,051
Oakland:						
Legal Office Administrator I	1.0	1.0	1.0	4,330-5,422	71,733	71,733
Legal Support Supvr II	1.0	1.0	1.0	3,934-4,929	65,211	65,211
Business Services Officer I-Supvr	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Legal Support Supvr I	0.9	2.0	2.0	3,577-4,480	102,194	102,194
Legal Secretary	19.5	21.0	21.0	3,099-4,074	1,102,510	1,102,510
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Office Techn-Gen	1.3	2.0	2.0	2,691-3,371	70,592	74,124
Digital Print Operator I	0.7	1.0	1.0	2,659-3,329	39,948	39,948
Business Services Asst-Spec	1.0	1.0	1.0	2,545-3,895	43,200	43,200
Temporary Help	0.4	0.1	0.1	(17,104)	4,000	4,000
Overtime	-	-	-	(746)	-	-
Totals, Oakland	28.8	32.1	32.1	\$1,482,160	\$1,639,956	\$1,643,488
San Francisco:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Legal Office Administrator I	0.8	1.0	1.0	4,330-5,422	68,317	68,317
Business Services Officer II-Supvr	0.9	1.0	1.0	4,300-5,336	62,610	64,032
Legal Support Supvr II	2.2	3.0	3.0	3,934-4,929	171,567	171,567
Business Services Officer I-Supvr	0.8	1.0	1.0	3,922-4,856	49,490	51,970
Administrative Assistant I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Business Services Officer I-Spec	1.0	1.0	1.0	3,731-4,671	53,925	55,683
Legal Support Supvr I	4.2	6.0	6.0	3,577-4,480	306,582	306,582
Legal Secretary	36.7	41.0	41.0	3,099-4,074	2,117,506	2,117,506
Criminal Intelligence Spec I	0.6	1.0	1.0	2,877-3,527	42,324	42,324
Office Techn-Typing	9.3	15.0	15.0	2,740-3,429	533,506	543,681
Office Techn-Gen	3.5	5.0	5.0	2,691-3,371	173,865	178,923
Digital Print Operator I	2.0	2.0	2.0	2,659-3,329	79,896	79,896
Business Services Asst-Spec	3.4	4.0	4.0	2,545-3,895	160,140	160,140
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	1.8	2.0	2.0	2,115-2,910	69,840	69,840
Temporary Help	4.1	2.4	2.4	(188,588)	110,000	110,000
Overtime	-	-	-	(500)	-	-
Totals, San Francisco	75.3	89.4	89.4	\$3,763,245	\$4,246,864	\$4,267,757
Fresno:						
Legal Support Supvr II	1.0	1.0	1.0	3,934-4,929	59,148	59,148
Legal Secretary	4.8	5.0	5.0	3,099-4,074	244,440	244,440
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Fresno	6.8	7.0	7.0	\$334,040	\$344,736	\$344,736
Los Angeles:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	82,308	84,725
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Legal Office Administrator I	1.0	1.0	1.0	4,330-5,422	71,733	71,733
Legal Support Supvr II	4.1	5.0	5.0	3,934-4,929	317,008	317,008
Business Services Officer I-Supvr	1.8	2.0	2.0	3,922-4,856	109,402	111,962
Legal Support Supvr I	12.3	16.0	16.0	3,577-4,480	865,230	865,230
Legal Secretary	100.1	109.0	109.0	3,099-4,074	5,717,073	5,717,073
Exec Secretary I	1.0	1.0	1.0	3,080-3,858	46,219	46,296
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	15.7	23.0	23.0	2,740-3,429	848,824	857,227
Office Techn-Gen	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Digital Print Operator I	2.0	2.0	2.0	2,659-3,329	79,896	79,896
Business Services Asst-Spec	1.3	2.0	2.0	2,545-3,895	89,940	89,940
Office Asst-Typing	0.8	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	4.0	4.0	4.0	2,115-2,910	139,680	139,680
Temporary Help	1.6	1.1	1.1	(71,945)	52,000	52,000
Overtime	-	-	-	(1,252)	-	-
Totals, Los Angeles	151.7	173.1	173.1	\$7,873,862	\$8,726,729	\$8,740,186
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	73,159	76,822
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	60,117	63,120
Legal Office Administrator I	1.0	1.0	1.0	4,330-5,422	71,733	71,733
Business Services Officer II-Supvr	1.0	1.0	1.0	4,300-5,336	64,032	64,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Legal Support Supvr II	2.4	3.0	3.0	3,934-4,929	177,630	177,630
Business Services Officer I-Supvr	1.0	1.0	1.0	3,922-4,856	54,081	56,786
Legal Support Supvr I	6.9	7.0	7.0	3,577-4,480	414,890	414,890
Legal Secretary	45.2	51.0	51.0	3,099-4,074	2,610,409	2,610,409
Office Techn-Typing	12.3	13.0	13.0	2,740-3,429	520,059	520,755
Digital Print Operator I	2.0	2.0	2.0	2,659-3,329	79,896	79,896
Business Services Asst-Spec	2.0	2.0	2.0	2,545-3,895	88,924	89,940
Stock Clerk	1.0	1.0	1.0	2,468-3,091	37,092	37,092
Office Asst-Typing	3.0	3.0	3.0	2,186-2,969	104,605	105,192
Office Asst-Gen	2.0	2.0	2.0	2,115-2,910	65,200	66,712
Temporary Help	1.1	0.5	0.5	(50,361)	21,000	21,000
Overtime	-	-	-	(35,569)	-	-
Totals, San Diego	82.2	89.5	89.5	\$4,178,698	\$4,442,827	\$4,456,009
Law Library:						
Principal Librarian	1.0	1.0	1.0	5,904-7,391	91,048	95,395
Supervising Librarian I	4.0	4.0	4.0	4,882-6,113	290,916	293,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,780	59,623
Librarian	2.7	3.0	3.0	4,279-5,355	174,064	181,176
Library Tech Asst I	3.8	4.0	4.0	2,826-3,539	163,008	164,784
Office Techn-Typing	0.7	1.0	1.0	2,740-3,429	35,532	37,309
Office Asst-Gen	2.0	2.0	2.0	2,115-2,910	64,203	65,673
Temporary Help	0.2	0.2	0.2	(9,528)	10,000	10,000
Totals, Law Library	15.4	16.2	16.2	\$844,147	\$885,551	\$907,384
Totals, Legal Support Ops	496.1	574.8	574.8	\$24,810,475	\$28,000,423	\$28,164,273
Info Support Services:						
Litigation Support:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	83,224	84,711
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	83,784	85,596
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	142,292	145,788
Sr Legal Analyst	3.1	4.0	4.0	4,711-5,900	254,900	257,743
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	127,290	130,077
Legal Analyst	3.4	5.0	5.0	3,918-4,906	247,740	256,890
Public Safety Dispatcher	0.3	-	-	3,413-4,699	-	-
Asst Info Systems Analyst	4.5	5.0	5.0	3,168-5,151	257,670	266,517
Temporary Help	1.0	1.3	1.3	(44,646)	59,000	59,000
Overtime	-	-	-	(18,481)	50,000	50,000
Totals, Litigation Support	18.3	21.3	21.3	\$1,117,015	\$1,305,900	\$1,336,322
Legal Executive Office:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,166-6,793	61,992	61,992
Totals, Legal Executive Office	1.4	2.0	2.0	\$117,866	\$151,608	\$151,608
Case Management Section:						
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,956-7,831	92,600	93,972
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.6	2.0	2.0	5,181-6,437	147,483	150,990
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	5,166-6,793	214,409	217,750
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	80,116	81,516
Assoc Info Systems Analyst-Spec	1.9	3.0	3.0	4,711-6,195	201,573	207,745
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,711-6,195	56,532	56,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	9.3	11.0	11.0	4,488-5,618	690,018	698,426
Staff Services Analyst-Gen	3.8	3.0	3.0	2,873-4,671	158,491	164,141
Office Techn-Typing	0.7	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.6	-	-	(27,568)	-	-
Overtime	-	-	-	(14,970)	25,000	25,000
Totals, Case Management Section	23.5	27.0	27.0	\$1,561,279	\$1,792,186	\$1,822,036
Totals, Info Support Services	43.2	50.3	50.3	\$2,796,160	\$3,249,694	\$3,309,966
Totals, Legal Support	539.3	625.1	625.1	\$27,606,635	\$31,250,117	\$31,474,239
Totals, Division of Administrative Support	794.4	889.5	889.5	\$43,026,061	\$46,647,661	\$47,133,580
Totals, Directorate/Administration	862.6	965.2	965.2	\$48,659,030	\$52,952,222	\$53,489,774
Legal Services						
Civil Law:						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	11,089-12,844	154,128	154,128
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Administrative Assistant I	0.3	1.0	1.0	3,731-4,888	53,157	55,359
Exec Asst	0.7	-	-	3,354-4,198	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	42,911	45,056
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	33,570	35,249
Temporary Help	0.5	0.1	0.1	(25,043)	4,000	4,000
Totals, Civil-Executive	7.0	7.1	7.1	\$499,995	\$499,842	\$505,868
Licensing:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	10.3	11.0	11.0	9,087-11,559	1,522,852	1,525,788
Deputy Attorney Gen IV	44.2	56.0	56.0	8,486-10,896	7,222,130	7,242,486
Deputy Attorney Gen III	23.5	24.0	24.0	7,682-9,857	2,624,413	2,712,121
Sr Legal Analyst	9.4	9.0	9.0	4,711-5,900	628,629	631,845
Deputy Attorney Gen	10.2	11.0	11.0	4,674-8,141	855,850	890,197
Legal Analyst	4.9	5.0	5.0	3,918-4,906	275,881	282,171
Temporary Help	0.7	5.4	5.4	(70,606)	523,000	523,000
Overtime	-	-	-	(3,118)	-	-
Totals, Licensing	104.0	122.4	122.4	\$11,698,666	\$13,798,447	\$13,953,300
Totals, Licensing and Civil Law Executive	111.0	129.5	129.5	\$12,198,661	\$14,298,289	\$14,459,168
State Government:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	5.0	5.0	5.0	9,087-11,559	693,540	693,540
Deputy Attorney Gen IV	16.1	20.0	20.0	8,486-10,896	2,545,387	2,560,079
Deputy Attorney Gen III	13.6	14.0	14.0	7,682-9,857	1,661,786	1,673,790
Deputy Attorney Gen	1.6	2.0	2.0	4,674-8,141	146,214	153,527
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,488-5,618	240,565	249,335
Temporary Help	2.3	0.6	0.6	(223,660)	61,000	61,000
Overtime	-	-	-	(2,466)	-	-
Totals, State Government	42.3	46.6	46.6	\$5,083,786	\$5,494,184	\$5,536,963
Business and Tax:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	3.7	4.0	4.0	9,087-11,559	554,832	554,832
Deputy Attorney Gen IV	17.8	18.0	18.0	8,486-10,896	2,361,260	2,367,435

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Deputy Attorney Gen III	2.6	3.0	3.0	7,682-9,857	344,604	353,880
Deputy Attorney Gen	0.2	2.0	2.0	4,674-8,141	183,592	187,791
Temporary Help	3.7	1.6	1.6	(362,700)	160,000	160,000
Overtime	-	-	-	(2,668)	-	-
Totals, Business and Tax	29.0	29.6	29.6	\$3,711,891	\$3,749,980	\$3,769,630
Health Education and Welfare:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	8.0	8.0	8.0	9,087-11,559	1,109,664	1,109,664
Deputy Attorney Gen IV	20.5	26.0	26.0	8,486-10,896	3,359,666	3,373,687
Deputy Attorney Gen III	15.3	14.0	14.0	7,682-9,857	1,587,590	1,628,902
Sr Legal Analyst	8.0	8.0	8.0	4,711-5,900	550,455	559,150
Deputy Attorney Gen	4.7	6.0	6.0	4,674-8,141	436,083	448,011
Legal Analyst	1.1	2.0	2.0	3,918-4,906	111,576	114,212
Legal Assistant	0.1	-	-	3,454-4,324	-	-
Temporary Help	2.4	1.1	1.1	(235,593)	105,000	105,000
Totals, Health Education and Welfare	61.1	66.1	66.1	\$6,901,228	\$7,405,726	\$7,484,318
Child Support Enforcement:						
Deputy Attorney Gen IV	1.2	2.0	2.0	8,486-10,896	266,736	266,736
Deputy Attorney Gen III	2.0	2.0	2.0	7,682-9,857	241,251	241,296
Sr Legal Analyst	0.6	1.0	1.0	4,711-5,900	70,800	70,800
Temporary Help	-	0.5	0.5	-	46,000	46,000
Totals, Child Support Enforcement	3.8	5.5	5.5	\$435,427	\$624,787	\$624,832
Health Quality Enforcement:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	6.8	8.0	8.0	9,087-11,559	1,093,855	1,101,156
Deputy Attorney Gen IV	26.2	30.0	30.0	8,486-10,896	3,871,628	3,878,164
Deputy Attorney Gen III	14.4	17.0	17.0	7,682-9,857	1,947,553	1,997,304
Sr Legal Analyst	2.8	3.0	3.0	4,711-5,900	200,020	202,940
Deputy Attorney Gen	2.0	2.0	2.0	4,674-8,141	155,848	163,643
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	2.8	2.2	2.2	(275,239)	215,000	215,000
Totals, Health Quality Enforcement	57.0	64.2	64.2	\$6,872,286	\$7,697,012	\$7,771,315
Tort and Condemnation:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	8.0	8.0	8.0	9,087-11,559	1,109,664	1,109,664
Deputy Attorney Gen IV	36.3	37.0	37.0	8,486-10,896	4,902,132	4,904,975
Deputy Attorney Gen III	10.2	12.0	12.0	7,682-9,857	1,382,621	1,408,651
Sr Legal Analyst	11.0	10.0	10.0	4,711-5,900	704,017	706,905
Deputy Attorney Gen	1.0	1.0	1.0	4,674-8,141	73,978	77,677
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	66,132	67,416
Legal Analyst	1.6	2.0	2.0	3,918-4,906	115,015	117,327
Legal Assistant	0.3	-	-	3,454-4,324	-	-
Legal Secretary	0.1	-	-	3,099-4,074	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	56,052	56,052
Temporary Help	3.7	0.6	0.6	(360,798)	61,000	61,000
Totals, Tort and Condemnation	74.2	73.6	73.6	\$8,603,981	\$8,616,303	\$8,655,359
Employment & Admin Mandate:						
Sr Assistant Atty Gen-C.E.A.	0.8	1.0	1.0	10,481-12,141	125,772	125,772
Supervising Deputy Attorney General	11.7	12.0	12.0	9,087-11,559	1,663,936	1,664,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Deputy Attorney Gen IV	46.1	48.0	48.0	8,486-10,896	6,305,403	6,334,706
Deputy Attorney Gen III	20.4	20.0	20.0	7,682-9,857	2,176,070	2,255,598
Sr Legal Analyst	10.7	11.0	11.0	4,711-5,900	732,927	745,629
Deputy Attorney Gen	5.5	7.0	7.0	4,674-8,141	541,148	565,453
Legal Analyst	2.7	4.0	4.0	3,918-4,906	211,626	218,388
Temporary Help	2.5	1.1	1.1	(240,366)	111,000	111,000
Overtime	-	-	-	(440)	-	-
Totals, Employment & Admin Mandate	100.4	104.1	104.1	\$11,470,025	\$11,867,882	\$12,021,042
Opinion Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	9,087-11,559	138,708	138,708
Deputy Attorney Gen IV	3.3	4.0	4.0	8,486-10,896	503,976	503,976
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,857	120,648	120,648
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Temporary Help	2.0	1.3	1.3	(92,116)	59,000	59,000
Totals, Opinion Unit	8.3	8.3	8.3	\$844,658	\$878,384	\$878,384
Correctional Law:						
Supervising Deputy Attorney General	15.6	16.0	16.0	9,087-11,559	2,202,940	2,213,454
Deputy Attorney Gen IV	18.6	27.0	27.0	8,486-10,896	3,435,305	3,456,554
Deputy Attorney Gen III	37.4	38.0	38.0	7,682-9,857	4,176,142	4,269,630
C.E.A. A	1.0	1.0	1.0	6,296-9,051	149,496	149,496
Sr Legal Analyst	12.9	13.0	13.0	4,711-5,900	870,616	885,453
Deputy Attorney Gen	15.7	22.0	22.0	4,674-8,141	1,613,812	1,678,745
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	58,904	61,846
Legal Analyst	3.8	5.0	5.0	3,918-4,906	287,994	292,970
Graduate Legal Asst	0.3	-	-	3,702-4,227	-	-
Legal Assistant	0.8	-	-	3,454-4,324	-	-
Legal Secretary	0.3	-	-	3,099-4,074	-	-
Temporary Help	3.4	5.5	5.5	(332,287)	539,000	539,000
Overtime	-	-	-	(391)	-	-
Totals, Correctional Law	110.4	128.5	128.5	\$11,576,225	\$13,334,209	\$13,547,148
Totals, Civil Law	597.5	656.0	656.0	\$67,698,168	\$73,966,756	\$74,748,159
Criminal Law:						
Crim Exec/Appeals Writs & Trials:						
Criminal Law-Executive:						
Chief Asst Attorney Gen-C.E.A.	0.4	1.0	1.0	11,089-12,844	153,744	154,128
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Administrative Assistant II	1.0	1.0	1.0	4,488-5,618	64,560	66,774
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	63,774	66,453
Staff Services Analyst-Gen	2.3	2.7	2.7	2,873-4,671	127,053	131,448
Personnel Specialist	0.2	-	-	2,654-4,273	-	-
Temporary Help	1.9	0.5	0.5	(87,398)	24,000	24,000
Totals, Criminal Law-Executive	7.9	7.2	7.2	\$465,640	\$510,375	\$520,047
Appeals Writs & Trials:						
Sr Assistant Atty Gen-C.E.A.	5.1	6.0	6.0	10,481-12,141	854,232	854,232
Supervising Deputy Attorney General	40.8	42.0	42.0	9,087-11,559	5,796,072	5,796,072
Deputy Attorney Gen IV	167.1	175.1	175.1	8,486-10,896	23,096,219	23,168,908
Deputy Attorney Gen III	46.1	45.0	45.0	7,682-9,857	4,810,970	5,004,636
Sr Legal Analyst	15.0	15.8	15.8	4,711-5,900	1,091,718	1,097,583
Deputy Attorney Gen	45.4	50.5	50.5	4,674-8,141	3,714,763	3,883,665

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Legal Analyst	1.5	2.0	2.0	3,918-4,906	109,604	112,144
Temporary Help	12.4	3.2	3.2	(1,216,239)	309,000	309,000
Overtime	-	-	-	(2,134)	-	-
Totals, Appeals Writs & Trials	334.4	340.6	340.6	\$39,252,464	\$39,849,994	\$40,293,656
Victims Services Unit:						
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,857	120,648	120,648
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,488-5,618	195,652	198,696
Staff Services Analyst-Gen	0.9	0.5	0.5	2,873-4,671	28,026	28,026
Temporary Help	0.6	0.4	0.4	(27,108)	19,000	19,000
Totals, Victims Services Unit	4.9	4.9	4.9	\$355,259	\$363,326	\$366,370
Victims Services Unit Grant:						
Temporary Help	-	-	-	-	2,000	2,000
Totals, Victims Services Unit Grant	-	-	-	-	\$2,000	\$2,000
Totals, Crim Exec/Appeals Writs & Trials	347.2	352.7	352.7	\$40,073,363	\$40,725,695	\$41,182,073
Correctional Writs & Appeals:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	3.7	4.0	4.0	9,087-11,559	536,520	542,541
Deputy Attorney Gen IV	8.3	9.0	9.0	8,486-10,896	1,167,123	1,170,371
Deputy Attorney Gen III	18.4	19.0	19.0	7,682-9,857	2,001,142	2,063,912
Sr Legal Analyst	3.0	3.0	3.0	4,711-5,900	212,400	212,400
Deputy Attorney Gen	3.1	3.0	3.0	4,674-8,141	270,932	279,502
Legal Analyst	3.7	4.0	4.0	3,918-4,906	235,488	235,488
Totals, Correctional Writs & Appeals	41.2	43.0	43.0	\$4,393,727	\$4,569,297	\$4,649,906
Trials & Special Operations:						
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	5,960-8,210	122,520	122,520
Temporary Help	0.5	0.9	0.9	(24,171)	43,000	43,000
Totals, Research Advisory Panel	1.5	1.9	1.9	\$148,586	\$165,520	\$165,520
Financial Crimes:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	0.4	2.0	2.0	9,087-11,559	277,416	277,416
Deputy Attorney Gen IV	4.6	6.0	6.0	8,486-10,896	734,535	740,626
Deputy Attorney Gen III	1.5	2.0	2.0	7,682-9,857	214,680	214,680
Investigative Auditor IV-Supvr DOJ	-	1.0	1.0	5,181-6,760	62,172	62,172
Investigative Auditor IV-Spec DOJ	0.7	1.0	1.0	4,930-6,480	59,160	59,160
Investigative Auditor III DOJ	2.0	2.0	2.0	4,711-6,195	138,129	141,324
Sr Legal Analyst	1.9	2.0	2.0	4,711-5,900	129,975	135,032
Deputy Attorney Gen	0.3	1.0	1.0	4,674-8,141	57,968	59,496
Legal Analyst	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Special Agent DOJ	0.8	1.0	1.0	3,740-7,488	95,549	95,549
Temporary Help	0.8	0.5	0.5	(79,711)	50,000	50,000
Overtime	-	-	-	(3,974)	-	-
Totals, Financial Crimes	15.0	20.5	20.5	\$1,537,975	\$2,024,148	\$2,040,019
Environmental Prosecutors:						
Deputy Attorney Gen IV	1.2	2.0	2.0	8,486-10,896	263,748	266,591
Deputy Attorney Gen III	1.5	1.0	1.0	7,682-9,857	106,680	112,018
Totals, Environmental Prosecutors	2.7	3.0	3.0	\$306,727	\$370,428	\$378,609
eCrime Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	0.5	-	-	9,087-11,559	-	-
Deputy Attorney Gen IV	3.5	4.0	4.0	8,486-10,896	530,484	533,327
Deputy Attorney Gen III	2.4	1.0	1.0	7,682-9,857	120,648	120,648
C.E.A. A	0.5	-	-	6,296-9,051	-	-
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Sr Legal Analyst	2.0	2.0	2.0	4,711-5,900	132,144	135,207
Temporary Help	0.4	-	-	(38,136)	-	-
Overtime	-	-	-	(466)	-	-
Totals, eCrime Unit	11.3	9.0	9.0	\$1,269,185	\$1,006,728	\$1,012,634
Totals, Trials & Special Operations	30.5	34.4	34.4	\$3,262,473	\$3,566,824	\$3,596,782
Law Enforcement Marin-Memorandum of Understanding (MOU):						
Overtime	-	-	-	-	13,000	13,000
Totals, Law Enforcement Marin-MOU	-	-	-	-	\$13,000	\$13,000
Medi-Cal Fraud:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	145,692	145,692
Supervising Deputy Attorney General	7.1	8.0	8.0	9,087-11,559	1,056,987	1,065,015
Asst Bureau Chief	1.0	1.0	1.0	8,569-10,374	132,423	132,423
Deputy Attorney Gen IV	21.9	24.0	24.0	8,486-10,896	3,148,612	3,163,805
Deputy Attorney Gen III	13.4	13.0	13.0	7,682-9,857	1,463,131	1,495,181
Special Agent-In-Charge DOJ	2.9	3.0	3.0	7,517-9,391	333,273	342,951
Special Agent Supvr-DOJ	10.3	11.0	11.0	5,925-8,230	1,050,728	1,050,728
Senior Management Auditor	2.0	2.0	2.0	5,688-7,421	178,104	178,104
Nurse Consultant II	0.3	1.0	1.0	5,560-7,431	84,364	87,468
Investigative Auditor IV-Supvr DOJ	4.9	5.0	5.0	5,181-6,760	387,852	387,852
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	74,576	76,756
Staff Info Systems Analyst-Spec	3.6	4.0	4.0	5,166-6,793	314,318	317,999
Nurse Evaluator II-H.S.	1.0	3.0	3.0	5,015-6,586	199,392	199,392
Investigative Auditor IV-Spec DOJ	10.1	10.0	10.0	4,930-6,480	778,706	778,706
Research Program Specialist I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,711-6,195	136,110	142,516
Investigative Auditor III DOJ	5.0	7.0	7.0	4,711-6,195	498,022	507,937
Sr Legal Analyst	8.1	9.0	9.0	4,711-5,900	595,584	607,956
Field Rep DOJ	0.8	1.0	1.0	4,519-5,617	54,228	54,228
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,488-5,618	122,623	125,612
Investigative Auditor II DOJ	1.4	1.0	1.0	3,918-5,151	63,012	63,012
Legal Analyst	3.4	3.0	3.0	3,918-4,906	158,638	163,632
Criminal Intelligence Spec III	2.0	2.0	2.0	3,748-4,655	111,456	111,720
Special Agent DOJ	44.6	52.0	52.0	3,740-7,488	4,329,293	4,369,034
Business Services Officer I-Spec	1.0	1.0	1.0	3,731-4,671	44,772	44,772
Legal Assistant	0.8	1.0	1.0	3,454-4,324	51,888	51,888
Criminal Intelligence Spec II	2.6	3.0	3.0	3,424-4,238	152,188	152,568
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,566	49,529
Asst Info Systems Analyst	0.6	-	-	3,168-5,151	-	-
Auditor I	2.6	3.0	3.0	3,168-4,167	123,930	130,058
Legal Secretary	11.0	11.0	11.0	3,099-4,074	555,096	558,202
Property Controller I	2.5	3.0	3.0	2,960-3,706	133,980	134,616
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,527	42,324	42,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Analyst-Gen	1.8	2.0	2.0	2,873-4,671	89,838	90,522
Office Techn-Typing	8.2	10.0	10.0	2,740-3,429	394,183	397,787
Office Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Temporary Help	1.3	3.8	3.8	(117,277)	340,000	340,000
Overtime	-	-	-	(423,260)	352,000	352,000
Totals, Medi-Cal Fraud	185.9	207.8	207.8	\$16,667,332	\$17,853,861	\$18,020,957
Totals, Criminal Law	604.8	637.9	637.9	\$64,396,895	\$66,728,677	\$67,462,718
Public Rights:						
Charitable Trust/Registry:						
Charitable Trust:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	1.8	2.0	2.0	9,087-11,559	276,468	277,416
Deputy Attorney Gen IV	7.5	8.0	8.0	8,486-10,896	1,057,076	1,063,251
Deputy Attorney Gen III	1.5	1.0	1.0	7,682-9,857	117,144	120,324
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,181-6,760	81,120	81,120
Investigative Auditor IV-Spec DOJ	4.0	4.0	4.0	4,930-6,480	311,040	311,040
Investigative Auditor III DOJ	1.0	2.0	2.0	4,711-6,195	130,872	130,872
Legal Analyst	1.2	2.0	2.0	3,918-4,906	115,844	117,744
Legal Secretary	0.8	-	-	3,099-4,074	-	-
Temporary Help	-	0.6	0.6	-	59,000	59,000
Overtime	-	-	-	(1,878)	-	-
Totals, Charitable Trust	19.8	21.6	21.6	\$2,143,795	\$2,294,256	\$2,306,459
Registry:						
Registrar of Charitable Trusts	1.0	1.0	1.0	5,676-7,066	84,792	84,792
Investigative Auditor IV-Supvr DOJ	-	1.0	1.0	5,181-6,760	62,172	62,172
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Investigative Auditor III DOJ ¹	0.3	2.0	2.0	4,711-6,195	122,121	125,173
Deputy Attorney Gen	1.0	3.0	3.0	4,674-8,141	187,847	189,062
Assoc Govtl Prog Analyst ¹	1.4	4.0	4.0	4,488-5,618	240,478	243,470
Investigative Auditor II DOJ	0.7	2.0	2.0	3,918-5,151	101,632	101,632
Staff Services Analyst-Gen ¹	9.6	12.0	12.0	2,873-4,671	576,085	592,314
Office Techn-Typing	8.1	8.0	8.0	2,740-3,429	290,867	303,164
Office Techn-Gen ¹	-	3.0	3.0	2,691-3,371	104,703	104,703
Office Asst-Typing	0.6	1.0	1.0	2,186-2,969	35,628	35,628
Limited Exam/Appt Candidate	-	1.0	1.0	-	32,880	32,880
Temporary Help	1.8	3.3	3.3	(82,504)	152,000	152,000
Totals, Registry	26.5	43.3	43.3	\$1,319,008	\$2,150,481	\$2,186,266
Totals, Charitable Trust/Registry	46.3	64.9	64.9	\$3,462,803	\$4,444,737	\$4,492,725
Civil Rights Enforcement and Underground Economy:						
Civil Rights Enforcement:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	1.0	1.0	1.0	9,087-11,559	138,708	138,708
Deputy Attorney Gen IV	5.1	4.0	4.0	8,486-10,896	533,472	533,472
Deputy Attorney Gen	1.4	2.0	2.0	4,674-8,141	159,389	160,344
Graduate Legal Asst	0.2	-	-	3,702-4,227	-	-
Temporary Help	0.4	-	-	(41,711)	-	-
Overtime	-	-	-	(267)	-	-
Totals, Civil Rights Enforcement	9.1	8.0	8.0	\$1,135,970	\$977,261	\$978,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Children's Justice:						
Deputy Attorney Gen IV	0.3	1.0	1.0	8,486-10,896	133,368	133,368
Deputy Attorney Gen III	-	1.0	1.0	7,682-9,857	92,184	92,184
Deputy Attorney Gen	-	1.0	1.0	4,674-8,141	77,688	81,572
Totals, Children's Justice	0.3	3.0	3.0	\$45,738	\$303,240	\$307,124
Underground Economy:						
Deputy Attorney Gen IV	4.0	4.0	4.0	8,486-10,896	533,472	533,472
Investigative Auditor IV-Spec DOJ	0.8	-	-	4,930-6,480	-	-
Legal Assistant	0.2	1.0	1.0	3,454-4,324	53,088	53,088
Totals, Underground Economy	5.0	5.0	5.0	\$610,967	\$586,560	\$586,560
Totals, Civil Rights Enforcement and Underground Economy	14.4	16.0	16.0	\$1,792,675	\$1,867,061	\$1,871,900
Natural Resources & Public Rights-Executive:						
Public Rights-Executive:						
Special Asst Atty Gen-Exempt	1.0	1.0	1.0	13,175-13,571	162,852	162,852
Chief Asst Attorney Gen-C.E.A.	1.0	1.0	1.0	11,089-12,844	154,128	154,128
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	65,552	68,830
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	134,832	134,832
Administrative Assistant I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Temporary Help	0.7	-	-	(34,139)	-	-
Totals, Public Rights-Executive	6.5	6.0	6.0	\$590,065	\$573,416	\$576,694
Natural Resources:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	7.0	7.0	7.0	9,087-11,559	970,956	970,956
Deputy Attorney Gen IV	26.3	28.0	28.0	8,486-10,896	3,697,503	3,704,489
Deputy Attorney Gen III	16.2	20.0	20.0	7,682-9,857	2,284,656	2,324,426
Sr Legal Analyst	2.1	3.0	3.0	4,711-5,900	212,400	212,400
Deputy Attorney Gen	5.1	4.0	4.0	4,674-8,141	329,172	341,295
Legal Analyst	3.6	5.0	5.0	3,918-4,906	279,708	279,708
Temporary Help	5.5	1.9	1.9	(535,598)	189,000	189,000
Overtime	-	-	-	-	3,000	3,000
Totals, Natural Resources	66.8	69.9	69.9	\$7,768,086	\$8,112,087	\$8,170,966
Totals, Natural Resources, Public Rights-Exec	73.3	75.9	75.9	\$8,358,151	\$8,685,503	\$8,747,660
Indian & Gaming:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	-	1.0	1.0	9,087-11,559	109,044	109,044
Deputy Attorney Gen IV	4.4	5.0	5.0	8,486-10,896	637,344	637,344
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,857	111,771	117,361
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Temporary Help	3.2	1.2	1.2	(308,571)	122,000	122,000
Totals, Indian & Gaming	10.6	10.2	10.2	\$1,224,689	\$1,196,651	\$1,202,241
Environment:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	4.0	5.0	5.0	9,087-11,559	693,540	693,540
Deputy Attorney Gen IV	14.8	15.0	15.0	8,486-10,896	1,941,528	1,941,528
Deputy Attorney Gen III	7.3	10.0	10.0	7,682-9,857	1,062,408	1,098,527
Sr Legal Analyst	2.6	3.0	3.0	4,711-5,900	211,300	212,400
Deputy Attorney Gen	1.5	1.0	1.0	4,674-8,141	61,810	64,418
Legal Analyst	2.0	2.0	2.0	3,918-4,906	117,744	117,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Legal Support Supvr I	1.0	1.0	1.0	3,577-4,480	56,787	56,787
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	52,036	54,575
Temporary Help	3.0	0.4	0.4	(288,775)	37,000	37,000
Totals, Environment	38.1	39.4	39.4	\$4,255,765	\$4,379,845	\$4,422,211
Land Law:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	3.9	4.0	4.0	9,087-11,559	554,832	554,832
Deputy Attorney Gen IV	11.5	12.0	12.0	8,486-10,896	1,570,920	1,570,920
Deputy Attorney Gen III	5.2	6.0	6.0	7,682-9,857	672,944	691,150
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Deputy Attorney Gen	2.9	4.0	4.0	4,674-8,141	338,096	350,024
Legal Analyst	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Temporary Help	2.6	1.3	1.3	(249,892)	129,000	129,000
Totals, Land Law	29.1	30.3	30.3	\$3,394,967	\$3,541,156	\$3,571,290
Consumer Law:						
Consumer Protection:						
Sr Assistant Atty Gen-C.E.A.	0.9	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	3.1	4.0	4.0	9,087-11,559	539,424	545,594
Deputy Attorney Gen IV	5.4	6.0	6.0	8,486-10,896	793,356	798,318
Deputy Attorney Gen III	11.8	14.0	14.0	7,682-9,857	1,589,047	1,620,520
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,181-6,760	81,120	81,120
Investigative Auditor IV-Spec DOJ	0.9	1.0	1.0	4,930-6,480	74,066	74,066
Investigative Auditor III DOJ	0.4	1.0	1.0	4,711-6,195	70,809	70,809
Sr Legal Analyst	0.9	1.0	1.0	4,711-5,900	70,800	70,800
Deputy Attorney Gen	0.2	-	-	4,674-8,141	-	-
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,488-5,618	261,598	264,564
Legal Analyst	2.2	3.0	3.0	3,918-4,906	166,571	170,288
Legal Secretary	0.5	-	-	3,099-4,074	-	-
Staff Services Analyst-Gen	2.4	2.0	2.0	2,873-4,671	91,728	91,728
Temporary Help	0.1	-	-	(9,865)	-	-
Overtime	-	-	-	(235)	-	-
Totals, Consumer Protection	32.6	38.0	38.0	\$3,318,921	\$3,884,211	\$3,933,499
Travel Sellers Unit:						
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	77,244	77,244
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Staff Services Analyst-Gen	2.0	2.0	2.0	2,873-4,671	101,614	106,638
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	33,839	35,532
Temporary Help	0.3	0.3	0.3	(25,061)	32,000	32,000
Totals, Travel Sellers Unit	4.8	5.3	5.3	\$290,580	\$322,457	\$329,174
Mortgage Fraud Investigation Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	9,087-11,559	138,708	138,708
Deputy Attorney Gen IV	3.0	4.0	4.0	8,486-10,896	500,988	503,831
Deputy Attorney Gen III	4.0	3.0	3.0	7,682-9,857	346,690	355,624
Legal Analyst	2.0	2.0	2.0	3,918-4,906	117,744	117,744
Totals, Mortgage Fraud Investigation Unit	10.0	10.0	10.0	\$1,104,827	\$1,104,130	\$1,115,907
Privacy Enforcement & Protection Unit:						
Supervising Deputy Attorney General	-	1.0	1.0	9,087-11,559	109,044	109,044
Deputy Attorney Gen IV	0.4	1.0	1.0	8,486-10,896	103,872	103,872
Deputy Attorney Gen III	0.6	1.0	1.0	7,682-9,857	99,143	104,095

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Privacy Enforcement & Protection Unit	1.0	3.0	3.0	\$111,728	\$312,059	\$317,011
Privacy & Piracy:						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,896	133,368	133,368
Deputy Attorney Gen III	1.3	1.0	1.0	7,682-9,857	120,648	120,648
C.E.A. A	0.5	1.0	1.0	6,296-9,051	108,936	108,936
Legal Analyst	0.3	-	-	3,918-4,906	-	-
Staff Services Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Totals, Privacy & Piracy	3.4	3.0	3.0	\$359,198	\$362,952	\$362,952
Totals, Consumer Law	51.8	59.3	59.3	\$5,185,254	\$5,985,809	\$6,058,543
Antitrust:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	1.0	1.0	1.0	9,087-11,559	138,708	138,708
Deputy Attorney Gen IV	7.9	9.0	9.0	8,486-10,896	1,197,324	1,200,167
Deputy Attorney Gen III	3.5	3.0	3.0	7,682-9,857	346,950	352,860
Sr Legal Analyst	3.6	4.0	4.0	4,711-5,900	276,018	279,198
Deputy Attorney Gen	2.0	2.0	2.0	4,674-8,141	141,192	148,258
Legal Analyst	3.1	3.0	3.0	3,918-4,906	166,640	169,378
Temporary Help	2.1	-	-	(204,386)	-	-
Totals, Antitrust	24.2	23.0	23.0	\$2,491,650	\$2,412,524	\$2,434,261
Tobacco Litigation:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Deputy Attorney Gen IV	3.2	4.0	4.0	8,486-10,896	523,604	529,779
Deputy Attorney Gen III	2.8	2.0	2.0	7,682-9,857	230,018	235,888
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Deputy Attorney Gen	0.8	1.0	1.0	4,674-8,141	57,204	57,204
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	0.9	2.1	2.1	(86,740)	201,000	201,000
Totals, Tobacco Litigation	10.3	12.1	12.1	\$1,166,289	\$1,295,734	\$1,307,779
Corporate Fraud:						
False Claims:						
Sr Assistant Atty Gen-C.E.A.	1.0	1.0	1.0	10,481-12,141	145,692	145,692
Supervising Deputy Attorney General	1.6	2.0	2.0	9,087-11,559	277,416	277,416
Deputy Attorney Gen IV	2.8	3.0	3.0	8,486-10,896	370,153	370,608
Deputy Attorney Gen III	8.5	10.0	10.0	7,682-9,857	1,145,964	1,156,791
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,181-6,760	81,120	81,120
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	4,930-6,480	233,280	233,280
Sr Legal Analyst	2.6	3.0	3.0	4,711-5,900	210,540	212,182
Deputy Attorney Gen	1.0	1.0	1.0	4,674-8,141	71,028	74,582
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	265,236	268,380
Legal Analyst	2.0	2.0	2.0	3,918-4,906	113,985	116,457
Temporary Help	0.5	0.2	0.2	(50,501)	17,000	17,000
Totals, False Claims	29.0	31.2	31.2	\$2,769,826	\$3,008,658	\$3,030,752
Energy:						
Sr Assistant Atty Gen-C.E.A.	-	1.0	1.0	10,481-12,141	125,772	125,772
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,896	133,368	133,368
Totals, Energy	1.0	2.0	2.0	\$133,368	\$259,140	\$259,140
Corporate Responsibility:						
Supervising Deputy Attorney General	1.0	1.0	1.0	9,087-11,559	138,708	138,708

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Deputy Attorney Gen IV	4.0	4.0	4.0	8,486-10,896	533,472	533,472
Deputy Attorney Gen III	1.9	2.0	2.0	7,682-9,857	241,296	241,296
Investigative Auditor IV-Spec DOJ	0.2	1.0	1.0	4,930-6,480	77,760	77,760
Legal Analyst	0.8	1.0	1.0	3,918-4,906	58,872	58,872
Legal Assistant	0.8	-	-	3,454-4,324	-	-
Totals, Corporate Responsibility	8.7	9.0	9.0	\$1,006,354	\$1,050,108	\$1,050,108
Totals, Corporate Fraud	38.7	42.2	42.2	\$3,909,548	\$4,317,906	\$4,340,000
Totals, Public Rights	336.8	373.3	373.3	\$35,241,791	\$38,126,926	\$38,448,610
Totals, Legal Services	1,539.1	1,667.2	1,667.2	\$167,336,854	\$178,822,359	\$180,659,487
Division of Law Enforcement						
Bureau of Investigation (BI):						
Investigative & Admin Progs:						
C.E.A. B	0.6	1.0	1.0	8,766-10,442	133,716	133,716
Asst Bureau Chief	0.8	1.0	1.0	8,569-10,374	132,780	136,074
Special Agent-In-Charge DOJ	6.3	7.0	7.0	7,517-9,391	807,743	811,822
Special Agent Supvr-DOJ	16.0	21.0	21.0	5,925-8,230	1,946,952	1,946,952
Sr Photo Electronics Spec	0.6	-	-	5,098-6,645	-	-
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Criminal Intelligence Spec III	1.8	1.0	1.0	3,748-4,655	57,060	57,060
Special Agent DOJ	32.6	37.0	37.0	3,740-7,488	3,288,668	3,296,624
Criminal Intelligence Spec II	3.9	3.0	3.0	3,424-4,238	140,540	142,488
Property Controller II	0.2	-	-	3,363-4,208	-	-
Exec Asst	0.3	1.0	1.0	3,354-4,198	40,920	42,968
Staff Services Analyst-Gen	1.9	2.0	2.0	2,873-4,671	109,912	112,456
Office Techn-Typing	1.1	2.0	2.0	2,740-3,429	82,296	82,296
Temporary Help	4.3	18.7	18.7	(380,445)	1,205,000	1,205,000
Overtime	-	-	-	(473,153)	410,000	410,000
Totals, Investigative & Admin Progs	71.4	95.7	95.7	\$7,128,646	\$8,433,347	\$8,455,216
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	5,925-8,230	205,071	205,071
Investigative Auditor III DOJ	2.0	3.0	3.0	4,711-6,195	202,881	202,881
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,612-5,736	68,832	68,832
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,000	64,052
Special Agent DOJ	8.6	10.0	10.0	3,740-7,488	925,242	925,242
Criminal Intelligence Spec II	1.7	2.0	2.0	3,424-4,238	101,712	101,712
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	32,880	32,880
Overtime	-	-	-	(323,654)	329,000	329,000
Totals, Recycling Fraud Interagency	16.8	20.0	20.0	\$1,710,056	\$1,926,618	\$1,929,670
Special Operations Unit:						
Special Agent Supvr-DOJ	1.5	2.0	2.0	5,925-8,230	199,920	199,920
Special Agent DOJ	7.4	14.0	14.0	3,740-7,488	1,087,377	1,093,134
Criminal Intelligence Spec II	1.1	3.0	3.0	3,424-4,238	137,490	139,764
Office Techn-Typing	-	3.0	3.0	2,740-3,429	98,640	98,640
Temporary Help	-	0.5	0.5	-	44,000	44,000
Overtime	-	-	-	(572,329)	802,000	802,000
Totals, Special Operations Unit	10.0	22.5	22.5	\$1,456,715	\$2,369,427	\$2,377,458
CA Border Alliance Group:						
Investigative Auditor III DOJ	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Criminal Intelligence Spec III	6.0	6.0	6.0	3,748-4,655	335,160	335,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Criminal Intelligence Spec II	1.0	2.0	2.0	3,424-4,238	91,944	91,944
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(1,081)	12,000	12,000
Totals, CA Border Alliance Group	9.0	10.0	10.0	\$503,659	\$554,592	\$554,592
Western States Information Network-Memoranda of Understanding (WSIN-MOU):						
DOJ Administrator II	0.4	2.0	2.0	6,282-7,132	157,880	160,712
Systems Software Spec II-Tech	0.9	1.0	1.0	5,672-7,456	89,472	89,472
DOJ Administrator I	0.7	-	-	5,181-6,440	-	-
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,711-6,195	65,448	68,716
Criminal ID & Intelligence Supvr	4.0	4.0	4.0	4,612-5,736	272,692	273,188
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,488-5,618	194,427	197,406
Criminal Intelligence Spec III	2.0	3.0	3.0	3,748-4,655	169,660	169,660
Business Services Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Criminal Intelligence Spec II	3.2	4.0	4.0	3,424-4,238	194,696	194,696
Asst Info Systems Analyst	0.8	-	-	3,168-5,151	-	-
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,527	42,324	42,324
Staff Services Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Temporary Help	-	0.7	0.7	-	34,000	34,000
Overtime	-	-	-	(12,038)	39,000	39,000
Totals, WSIN-MOU	16.9	20.7	20.7	\$1,063,457	\$1,315,651	\$1,325,226
CA Anti-Money Laundering Alliance Invest Task Force (CAMLA ITF):						
Special Agent Supvr-DOJ	0.7	-	-	5,925-8,230	-	-
Investigative Auditor IV-Spec DOJ	0.5	-	-	4,930-6,480	-	-
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,655	57,060	57,060
Special Agent DOJ	3.0	3.0	3.0	3,740-7,488	182,016	182,016
Criminal Intelligence Spec II	0.7	1.0	1.0	3,424-4,238	50,856	50,856
Overtime	-	-	-	(36,947)	94,000	94,000
Totals, CAMLA ITF	5.9	5.0	5.0	\$524,130	\$383,932	\$383,932
Intellectual Property:						
Overtime	-	-	-	(1,074)	-	-
Totals, Intellectual Property	-	-	-	\$1,074	-	-
LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):						
Criminal ID & Intelligence Supvr	3.1	3.0	3.0	4,612-5,736	206,496	206,496
Criminal Intelligence Spec III	5.2	7.0	7.0	3,748-4,655	381,336	381,336
Criminal Intelligence Spec II	2.3	4.0	4.0	3,424-4,238	203,424	203,424
Criminal Intelligence Spec I	2.0	2.0	2.0	2,877-3,527	84,648	84,648
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	49,285	51,755
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	32,880
Overtime	-	-	-	(19,288)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	13.6	18.0	18.0	\$770,352	\$1,019,069	\$1,021,539
Campaign Against Marijuana Planting (CAMP):						
CAMP-Drug Enforcement Administration (DEA):						
Temporary Help	0.1	-	-	(12,705)	-	-
Overtime	-	-	-	(891)	-	-
Totals, CAMP-DEA	0.1	-	-	\$13,596	-	-
CAMP-National Marijuana Initiative (NMI):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(69,200)	360,000	360,000
Totals, CAMP-NMI	-	-	-	\$69,200	\$360,000	\$360,000
CAMP-US Forest:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,230	71,100	71,100
Temporary Help	0.2	0.5	0.5	(19,121)	41,000	41,000
Overtime	-	-	-	(20,541)	32,000	32,000
Totals, CAMP-US Forest	1.2	1.5	1.5	\$143,333	\$144,100	\$144,100
Totals, CAMP	1.3	1.5	1.5	\$226,129	\$504,100	\$504,100
Community Oriented Policing Svcs (COPS) LA:						
Special Agent Supvr-DOJ	0.3	1.0	1.0	5,925-8,230	92,256	92,256
Temporary Help	0.3	0.6	0.6	(22,853)	50,000	50,000
Overtime	-	-	-	(4,019)	-	-
Totals, COPS LA	0.6	1.6	1.6	\$57,624	\$142,256	\$142,256
Crackdown Multi-Task Force-14/15:						
Special Agent-In-Charge DOJ	0.3	-	-	7,517-9,391	-	-
Special Agent Supvr-DOJ	3.0	8.0	8.0	5,925-8,230	689,179	689,179
Totals, Crackdown Multi-Task Force-14/15	3.3	8.0	8.0	\$341,674	\$689,179	\$689,179
Gang Suppression Enforcement Program-Riverside:						
Overtime	-	-	-	-	110,000	110,000
Totals, Gang Suppression Enforcement Program-Riverside	-	-	-	-	\$110,000	\$110,000
eWaste:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,230	101,160	101,160
Special Agent DOJ	2.0	2.0	2.0	3,740-7,488	188,402	188,402
Criminal Intelligence Spec II	1.0	1.0	1.0	3,424-4,238	50,856	50,856
Office Techn-Typing	0.7	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(69,170)	53,000	53,000
Totals, eWaste	4.7	5.0	5.0	\$440,616	\$434,566	\$434,566
Tobacco Invest Unit:						
Special Agent DOJ	2.3	3.0	3.0	3,740-7,488	229,688	229,688
Overtime	-	-	-	(15,270)	15,000	15,000
Totals, Tobacco Invest Unit	2.3	3.0	3.0	\$231,605	\$244,688	\$244,688
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.7	1.0	1.0	(30,211)	45,000	45,000
Overtime	-	-	-	(1,289)	4,000	4,000
Totals, LEIU	1.7	2.0	2.0	\$67,128	\$84,628	\$84,628
Bureau of Investigation-Reimbursement:						
Special Agent-In-Charge DOJ	0.3	1.0	1.0	7,517-9,391	90,204	90,204
Special Agent Supvr-DOJ	2.6	3.0	3.0	5,925-8,230	272,008	272,008
Special Agent DOJ	1.0	1.0	1.0	3,740-7,488	91,056	91,056
Criminal Intelligence Spec II	1.4	2.0	2.0	3,424-4,238	97,743	100,040
Criminal Intelligence Spec I	0.3	-	-	2,877-3,527	-	-
Office Techn-Typing	2.1	3.0	3.0	2,740-3,429	115,176	115,176
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.4	-	-	(32,886)	-	-
Overtime	-	-	-	(630,072)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	9.1	11.0	11.0	\$1,267,929	\$1,706,815	\$1,709,112
CA Methamphetamine Strategy-Grant:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.3	-	-	(22,766)	-	-
Overtime	-	-	-	(160,359)	168,000	168,000
Totals, CA Methamphetamine Strategy-Grant	0.3	-	-	\$183,125	\$168,000	\$168,000
Totals, Bureau of Investigation	166.9	224.0	224.0	\$15,973,919	\$20,086,868	\$20,134,162
Office of the Director:						
Executive Units:						
Assistant Chief, DLE - Exempt	0.9	1.0	1.0	12,833	153,996	153,996
Director-Dept of Law Enforcement, DOJ-C.E.A.	1.0	1.0	1.0	10,665-13,320	159,840	159,840
C.E.A. B	0.9	1.0	1.0	8,766-10,442	142,656	142,656
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	84,576	85,824
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	71,036	74,588
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,488-5,618	188,780	194,302
Business Services Officer I-Supvr	1.4	2.0	2.0	3,922-4,856	103,662	108,696
Special Agent DOJ	1.0	1.0	1.0	3,740-7,488	91,056	91,056
Administrative Assistant I	0.8	-	-	3,731-4,888	-	-
Property Controller II	6.2	8.0	8.0	3,363-4,208	396,009	400,651
Property Controller I	0.5	1.0	1.0	2,960-3,706	35,520	35,520
Staff Services Analyst-Gen	1.0	2.0	2.0	2,873-4,671	81,305	83,648
Temporary Help	1.9	0.4	0.4	(158,542)	20,000	20,000
Overtime	-	-	-	(28,731)	-	-
Totals, Executive Units	20.1	23.4	23.4	\$1,521,630	\$1,606,196	\$1,628,537
Prof Standards Group-Reimbursement:						
Temporary Help	0.2	-	-	(16,168)	-	-
Totals, Prof Standards Group-Reimbursement	0.2	-	-	\$16,168	-	-
Prof Standards:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,517-9,391	123,580	123,580
Special Agent Supvr-DOJ	3.7	4.0	4.0	5,925-8,230	413,666	413,666
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,488-5,618	67,416	67,416
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	37,002	38,857
Office Techn-Typing	0.1	-	-	2,740-3,429	-	-
Temporary Help	3.3	0.3	0.3	(295,134)	27,000	27,000
Overtime	-	-	-	(14,086)	8,000	8,000
Totals, Prof Standards	9.3	7.3	7.3	\$907,846	\$676,664	\$678,519
Witness Protection:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Staff Services Analyst-Gen	1.7	2.0	2.0	2,873-4,671	85,452	87,996
Temporary Help	-	0.1	0.1	-	3,000	3,000
Overtime	-	-	-	(44)	6,000	6,000
Totals, Witness Protection	2.5	3.1	3.1	\$136,664	\$161,868	\$164,412
Surveillance Ops Unit:						
Special Agent DOJ	1.6	2.0	2.0	3,740-7,488	180,312	180,312
Staff Services Analyst-Gen	0.5	1.0	1.0	2,873-4,671	34,476	34,476
Limited Exam/Appt Candidate	0.3	-	-	(14,924)	-	-
Temporary Help	0.3	0.9	0.9	(29,333)	80,000	80,000
Overtime	-	-	-	(5,288)	23,000	23,000
Totals, Surveillance Ops Unit	2.7	3.9	3.9	\$232,378	\$317,788	\$317,788
Advanced Training Center:						
Temporary Help	0.1	0.3	0.3	(5,550)	26,000	26,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(34,186)	27,000	27,000
Totals, Advanced Training Center	0.1	0.3	0.3	\$39,736	\$53,000	\$53,000
Ofc of the Director-Admin:						
Special Agent Supvr-DOJ	-	7.0	7.0	5,925-8,230	497,700	497,700
Criminal Intelligence Spec III	-	1.0	1.0	3,748-4,655	44,976	44,976
Special Agent DOJ	-	1.0	1.0	3,740-7,488	44,880	44,880
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	34,476
Totals, Ofc of the Director-Admin	-	10.0	10.0	-	\$622,032	\$622,032
Totals, Office of the Director	34.9	48.0	48.0	\$2,854,422	\$3,437,548	\$3,464,288
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	141,576	141,576
Asst Bureau Chief (Non-Peace Off)	1.0	2.0	2.0	8,569-9,733	231,984	231,984
Criminalist Mgr	9.0	11.0	11.0	7,633-9,104	1,244,195	1,244,486
Criminalist Supvr	28.2	31.0	31.0	6,286-8,217	3,223,798	3,223,812
Latent Print Supvr	3.0	3.0	3.0	5,756-7,510	289,261	290,637
Questioned Document Examiner II	1.0	2.0	2.0	5,464-7,131	151,140	151,140
Sr Criminalist	94.9	103.0	103.0	5,458-7,307	8,898,533	8,948,463
Precision Electronics Spec	2.0	2.0	2.0	5,397-6,433	154,392	154,392
Supervising Librarian II	1.0	1.0	1.0	5,370-6,723	80,676	80,676
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	85,592	85,592
Latent Print Analyst II	13.9	14.0	14.0	5,122-6,679	1,106,706	1,116,849
Photo Electronics Spec	0.3	-	-	4,643-5,775	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Training Officer I	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Business Services Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Property Controller II	1.4	4.0	4.0	3,363-4,208	171,564	171,564
Criminalist	80.0	90.0	90.0	3,155-6,645	5,837,312	6,034,063
Lab Techn-Criminalistics	1.0	1.0	1.0	3,111-3,893	46,716	46,716
Property Controller I	1.2	4.0	4.0	2,960-3,706	175,642	177,012
Staff Services Analyst-Gen	4.5	6.0	6.0	2,873-4,671	292,971	295,333
Office Techn-Typing	6.1	9.0	9.0	2,740-3,429	320,861	322,512
Business Services Asst-Spec	0.3	1.0	1.0	2,545-3,895	43,188	45,316
Temporary Help	3.0	9.7	9.7	(136,536)	444,000	444,000
Overtime	-	-	-	(564,574)	600,000	600,000
Totals, Forensic Services-Field Ofc	257.8	299.7	299.7	\$21,418,225	\$23,808,235	\$24,074,251
California Criminalistics Inst:						
Criminalist Mgr	1.0	1.0	1.0	7,633-9,104	121,042	121,042
Criminalist Supvr	0.7	2.0	2.0	6,286-8,217	150,864	150,864
Sr Industrial Hygienist	0.3	1.0	1.0	5,746-7,678	121,992	121,992
Sr Criminalist	1.0	1.0	1.0	5,458-7,307	87,684	87,684
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Criminalist	1.0	1.0	1.0	3,155-6,645	79,740	79,740
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,905	55,891
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	40,752	41,148
Temporary Help	0.3	-	-	(12,296)	-	-
Overtime	-	-	-	(8,874)	8,000	8,000
Totals, California Criminalistics Inst	6.8	9.0	9.0	\$560,824	\$730,903	\$733,285

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Forensic Services-Reimbursements:						
Sr Criminalist	2.5	3.0	3.0	5,458-7,307	247,440	255,240
Property Controller II	9.5	10.0	10.0	3,363-4,208	489,825	491,933
Criminalist	1.2	1.0	1.0	3,155-6,645	54,407	57,132
Lab Techn-Criminalistics	1.0	1.0	1.0	3,111-3,893	46,716	46,716
Property Controller I	1.0	2.0	2.0	2,960-3,706	79,992	79,992
Office Techn-Typing	3.5	6.0	6.0	2,740-3,429	222,906	224,592
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Office Asst-Typing	0.5	-	-	2,186-2,969	-	-
Overtime	-	-	-	(13,602)	-	-
Totals, Forensic Services-Reimbursements	20.2	24.0	24.0	\$1,032,282	\$1,178,786	\$1,193,105
Cold Case:						
Sr Criminalist	1.0	1.0	1.0	5,458-7,307	91,284	91,284
Criminalist	1.0	1.0	1.0	3,155-6,645	63,720	66,904
Overtime	-	-	-	(716)	28,000	28,000
Totals, Cold Case	2.0	2.0	2.0	\$152,684	\$183,004	\$186,188
Law Enforcement Marin-Memorandum of Understanding (MOU):						
Temporary Help	0.5	-	-	(25,097)	-	-
Overtime	-	-	-	(9,875)	-	-
Totals, Law Enforcement Marin-MOU	0.5	-	-	\$34,972	-	-
DNA Backlog:						
Sr Criminalist	-	2.0	2.0	5,458-7,307	130,992	130,992
Criminalist	1.0	7.0	7.0	3,155-6,645	271,656	271,656
Overtime	-	-	-	(245,526)	200,000	200,000
Totals, DNA Backlog	1.0	9.0	9.0	\$295,074	\$602,648	\$602,648
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	7,633-9,104	121,042	121,042
Sr Criminalist	7.7	10.0	10.0	5,458-7,307	903,021	909,750
DOJ Administrator I	0.3	1.0	1.0	5,181-6,440	62,172	62,172
Criminal ID Spec II	-	2.0	2.0	3,424-4,238	88,881	93,325
Criminalist	1.0	1.0	1.0	3,155-6,645	65,280	68,364
Criminal ID Spec I	2.0	-	-	2,877-3,527	-	-
Temporary Help	1.0	0.3	0.3	(46,814)	16,000	16,000
Overtime	-	-	-	(35,189)	41,000	41,000
Totals, Missing/Unidentified Persons	13.0	15.3	15.3	\$1,072,775	\$1,297,396	\$1,311,653
Coverdell:						
Overtime	-	-	-	(62,152)	-	-
Totals, Coverdell	-	-	-	\$62,152	-	-
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	0.9	1.0	1.0	7,633-9,104	119,998	120,993
Criminalist Supvr	5.8	6.0	6.0	6,286-8,217	657,594	657,594
Sr Criminalist	19.8	22.5	22.5	5,458-7,307	1,873,961	1,921,560
DOJ Administrator I	2.0	2.0	2.0	5,181-6,440	154,560	154,560
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,166-6,793	147,584	147,584
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,711-6,195	264,708	274,221
Field Rep DOJ	1.0	1.0	1.0	4,519-5,617	67,404	67,404
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,488-5,618	117,092	122,948
Property Controller II	0.7	1.0	1.0	3,363-4,208	45,916	48,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Criminalist	17.0	24.0	24.0	3,155-6,645	1,558,757	1,596,865
Property Controller I	-	1.0	1.0	2,960-3,706	34,824	34,824
Criminal ID Spec I	0.3	1.0	1.0	2,877-3,527	35,388	35,388
Business Services Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	0.3	0.9	0.9	(14,357)	40,000	40,000
Overtime	-	-	-	(185,583)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	56.1	70.4	70.4	\$4,531,121	\$5,407,154	\$5,511,517
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	4.0	4.0	4.0	5,458-7,307	358,338	365,136
Criminalist	2.6	3.0	3.0	3,155-6,645	233,036	236,352
Overtime	-	-	-	-	2,000	2,000
Totals, SHOP/BFS DNA LAB	6.6	7.0	7.0	\$549,295	\$593,374	\$603,488
Totals, Bureau of Forensic Services	364.0	436.4	436.4	\$29,709,404	\$33,801,500	\$34,216,135
Bureau of Gambling Control:						
Cardroom Gaming:						
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,569-9,733	115,938	116,796
Deputy Attorney Gen III	1.0	1.0	1.0	7,682-9,857	113,704	118,713
C.E.A. A	1.0	2.0	2.0	6,296-9,051	211,512	211,512
DOJ Administrator II	1.8	2.0	2.0	6,282-7,132	154,958	161,735
Special Agent Supvr-DOJ	1.8	3.0	3.0	5,925-8,230	242,160	242,160
Investigative Auditor IV-Supvr DOJ	0.5	1.0	1.0	5,181-6,760	62,172	62,172
DOJ Administrator I	5.0	5.0	5.0	5,181-6,440	356,836	364,814
Investigative Auditor IV-Spec DOJ	2.1	3.0	3.0	4,930-6,480	214,680	214,680
Investigative Auditor III DOJ	0.1	1.0	1.0	4,711-6,195	74,340	74,340
Field Rep DOJ	1.0	1.0	1.0	4,519-5,617	67,404	67,404
Assoc Govtl Prog Analyst	12.8	31.0	31.0	4,488-5,618	1,892,906	1,918,777
Special Agent DOJ	5.1	7.0	7.0	3,740-7,488	610,092	610,092
Administrative Assistant I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,527	37,460	39,336
Licensing Prog Analyst	0.2	1.0	1.0	2,857-5,334	56,774	59,608
Staff Services Analyst-Gen	9.7	13.0	13.0	2,873-4,671	585,439	605,666
Office Techn-Typing	2.8	4.0	4.0	2,740-3,429	141,864	143,613
Route Sales Representative	0.1	1.0	1.0	2,684-3,362	45,768	45,768
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Temporary Help	3.4	0.9	0.4	(218,492)	42,000	18,000
Overtime	-	-	-	(112,180)	107,000	107,000
Totals, Cardroom Gaming	52.4	80.9	80.4	\$3,637,693	\$5,232,259	\$5,281,438
Indian Gaming:						
Asst Bureau Chief	1.0	1.0	1.0	8,569-10,374	128,733	128,733
Deputy Attorney Gen IV	1.0	1.0	1.0	8,486-10,896	133,368	133,368
Special Agent-In-Charge DOJ	2.0	2.0	2.0	7,517-9,391	226,899	228,384
Supervising Mgt Auditor	1.0	1.0	1.0	7,088-8,450	92,408	97,028
DOJ Administrator III	0.1	-	-	6,907-7,845	-	-
Staff Services Mgr II-MgrI	-	1.0	1.0	6,296-7,152	75,552	75,552
DOJ Administrator II	0.8	1.0	1.0	6,282-7,132	78,531	81,092
Special Agent Supvr-DOJ	3.4	6.0	6.0	5,925-8,230	543,028	543,028
Senior Management Auditor	0.9	2.0	2.0	5,688-7,421	173,905	178,104
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,181-6,760	81,120	81,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Mgt Auditor	1.6	2.0	2.0	5,181-6,760	143,292	143,292
DOJ Administrator I	3.0	3.0	3.0	5,181-6,440	228,622	231,840
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	76,044	77,244
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,166-6,793	163,032	163,032
Systems Software Spec I-Tech	1.0	1.0	1.0	5,165-6,792	77,633	77,633
Investigative Auditor IV-Spec DOJ	1.8	2.0	2.0	4,930-6,480	155,520	155,520
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,711-6,195	56,532	56,532
Assoc Mgt Auditor	3.6	6.0	6.0	4,711-6,195	392,616	392,616
Investigative Auditor III DOJ	1.3	2.0	2.0	4,711-6,195	132,760	135,680
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Field Rep DOJ	4.3	5.0	5.0	4,519-5,617	334,666	337,020
Assoc Govtl Prog Analyst	13.7	15.0	15.0	4,488-5,618	949,881	968,604
Special Agent DOJ	22.0	27.0	27.0	3,740-7,488	2,260,590	2,260,590
Criminal Intelligence Spec II	0.8	1.0	1.0	3,424-4,238	47,301	49,602
Property Controller II	0.2	-	-	3,363-4,208	-	-
Asst Info Systems Analyst	2.0	2.0	2.0	3,168-5,151	120,464	123,015
Auditor I	4.1	8.0	8.0	3,168-4,167	313,878	327,645
Criminal Intelligence Spec I	0.3	-	-	2,877-3,527	-	-
Staff Services Analyst-Gen	12.7	15.0	15.0	2,873-4,671	758,272	785,639
Office Techn-Typing	4.7	6.0	6.0	2,740-3,429	237,865	237,865
Program Techn II	1.0	1.0	1.0	2,691-3,371	38,531	38,531
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	2.8	0.7	0.7	(146,738)	60,000	60,000
Overtime	-	-	-	(370,307)	200,000	200,000
Totals, Indian Gaming	96.8	118.7	118.7	\$7,313,813	\$8,387,471	\$8,474,737
Gambling Control-Reimbursements:						
Overtime	-	-	-	(59,010)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$59,010	\$100,000	\$100,000
Remote Caller Bingo:						
Overtime	-	-	-	-	48,000	48,000
Totals, Remote Caller Bingo	-	-	-	-	\$48,000	\$48,000
Totals, Bureau of Gambling Control	149.2	199.6	199.1	\$11,010,516	\$13,767,730	\$13,904,175
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	5,925-8,230	206,833	206,833
DOJ Administrator I	1.0	1.0	1.0	5,181-6,440	73,710	73,710
Field Rep DOJ	2.4	3.0	3.0	4,519-5,617	198,652	201,368
Special Agent DOJ	3.3	5.0	5.0	3,740-7,488	408,504	408,504
Staff Services Analyst-Gen	1.0	2.0	2.0	2,873-4,671	83,040	87,198
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,844	38,688
Temporary Help	-	0.5	0.5	-	24,000	24,000
Overtime	-	-	-	(5,409)	45,000	45,000
Totals, Basic Firearms Safety Certification	10.7	14.5	14.5	\$830,248	\$1,076,583	\$1,085,301
Firearms Safety Account:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	32,880	32,880
Overtime	-	-	-	(68)	101,000	101,000
Totals, Firearms Safety Account	1.5	2.0	2.0	\$84,472	\$201,296	\$201,296
Dealer Record of Sales (DROS):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
C.E.A. B	1.0	1.0	1.0	8,766-10,442	133,728	133,728
Asst Bureau Chief	0.7	1.0	1.0	8,569-10,374	122,318	127,288
Asst Bureau Chief (Non-Peace Off)	0.5	1.0	1.0	8,569-9,733	105,396	110,664
DOJ Administrator II	0.6	1.0	1.0	6,282-7,132	76,326	80,142
Special Agent Supvr-DOJ	3.0	3.0	3.0	5,925-8,230	306,231	306,231
DOJ Administrator I	2.7	4.0	4.0	5,181-6,440	281,282	284,799
Staff Services Mgr I	0.8	1.0	1.0	5,181-6,437	62,172	62,172
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,711-6,195	58,184	61,093
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,612-5,736	68,832	68,832
Field Rep DOJ	4.0	4.0	4.0	4,519-5,617	268,644	269,616
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,488-5,618	284,966	299,214
Criminal ID Spec III	2.9	3.0	3.0	3,825-4,751	170,326	171,036
Special Agent DOJ	2.6	3.0	3.0	3,740-7,488	275,568	275,568
Criminal ID Spec II	31.6	38.0	38.0	3,424-4,238	1,843,587	1,861,258
Criminal Intelligence Spec II	1.2	2.0	2.0	3,424-4,238	95,292	97,512
Property Controller II	0.5	-	-	3,363-4,208	-	-
Program Techn III	1.0	1.0	1.0	3,010-3,770	37,328	39,196
Criminal ID Spec I	1.3	2.0	2.0	2,877-3,527	70,776	70,776
Criminal Intelligence Spec I	1.0	1.0	1.0	2,877-3,527	42,324	42,324
Staff Services Analyst-Gen	11.5	15.0	15.0	2,873-4,671	658,092	679,912
Office Techn-Typing	0.8	2.0	2.0	2,740-3,429	74,028	74,028
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	35,888	37,680
Program Techn II	7.2	13.0	13.0	2,691-3,371	475,112	484,288
Word Processing Techn	0.9	1.0	1.0	2,370-3,125	37,500	37,500
Program Techn	4.1	5.0	5.0	2,326-3,125	169,716	169,716
Temporary Help	5.4	0.9	0.9	(305,420)	43,000	43,000
Overtime	-	-	-	(914,723)	417,000	417,000
Totals, DROS	92.3	110.9	110.9	\$5,952,189	\$6,213,616	\$6,304,573
Armed Prohibited:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,517-9,391	122,527	122,527
Special Agent Supvr-DOJ	2.2	3.0	3.0	5,925-8,230	317,656	317,656
DOJ Administrator I	0.5	1.0	1.0	5,181-6,440	63,985	67,184
Field Rep DOJ	1.0	1.0	1.0	4,519-5,617	67,404	67,404
Criminal ID Spec III	1.0	1.0	1.0	3,825-4,751	57,012	57,012
Criminal Intelligence Spec III	1.0	1.0	1.0	3,748-4,655	55,860	55,860
Special Agent DOJ	18.0	17.0	17.0	3,740-7,488	1,482,570	1,482,570
Criminal ID Spec II	9.6	11.0	11.0	3,424-4,238	546,387	549,040
Criminal Intelligence Spec II	0.8	1.0	1.0	3,424-4,238	41,088	41,088
Property Controller II	0.2	-	-	3,363-4,208	-	-
Criminal ID Spec I	1.4	2.0	2.0	2,877-3,527	77,712	77,712
Program Techn II	0.3	1.0	1.0	2,691-3,371	32,292	32,292
Program Techn	1.0	1.0	1.0	2,326-3,125	36,356	37,437
Temporary Help	1.7	1.0	1.0	(77,318)	90,000	90,000
Overtime	-	-	-	(188,113)	303,000	303,000
Totals, Armed Prohibited	39.7	42.0	42.0	\$3,136,567	\$3,293,849	\$3,300,782
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,517-9,391	104,136	109,205
Special Agent Supvr-DOJ	1.0	1.0	1.0	5,925-8,230	103,910	103,910
Special Agent DOJ	2.0	2.0	2.0	3,740-7,488	183,909	183,909

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(204,082)	122,000	122,000
Totals, Gun Show	4.0	4.0	4.0	\$618,456	\$513,955	\$519,024
Bureau of Firearms-Admin:						
Overtime	-	-	-	-	41,000	41,000
Totals, Bureau of Firearms-Admin	-	-	-	-	\$41,000	\$41,000
Armed & Prohibited Persons (APPS) Backlog:						
Special Agent Supvr-DOJ ²	3.8	7.0	2.0	5,925-8,230	580,232	171,060
Special Agent DOJ ³	17.6	28.0	22.0	3,740-7,488	2,007,975	1,746,208
Criminal Intelligence Spec I ³	4.7	6.0	-	2,877-3,527	240,072	-
Office Techn-Typing ⁴	1.2	3.0	-	2,740-3,429	102,012	-
Temporary Help	0.3	-	-	(30,994)	-	-
Overtime	-	-	-	(1,458,355)	1,320,000	-
Totals, APPS Backlog	27.6	44.0	24.0	\$3,632,038	\$4,250,291	\$1,917,268
Totals, Bureau of Firearms	175.8	217.4	197.4	\$14,253,970	\$15,590,590	\$13,369,244
Totals, Division of Law Enforcement	890.8	1,125.4	1,104.9	\$73,802,231	\$86,684,236	\$85,088,004
California Justice Information Services						
Hawkins Data Center:						
Tech Support Bureau:						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	273,725	273,725
Data Processing Manager IV	3.3	6.0	6.0	7,982-9,518	652,983	663,784
Data Processing Manager III	6.2	7.0	7.0	7,260-8,656	681,838	686,851
Systems Software Spec III-Supvry	3.5	4.0	4.0	6,544-8,602	412,012	412,896
Systems Software Spec III-Tech	14.2	19.0	19.0	6,232-8,191	1,775,063	1,805,935
Sr Info Systems Analyst-Supvr	2.0	3.0	3.0	5,967-7,843	259,836	259,836
Data Processing Manager II	13.5	16.0	16.0	5,966-7,842	1,414,692	1,434,411
Systems Software Spec II-Supvry	0.5	1.0	1.0	5,956-7,831	71,472	71,472
Sr Info Systems Analyst-Spec	4.7	8.0	8.0	5,682-7,468	640,427	660,063
Sr Programmer Analyst-Spec	21.0	23.0	23.0	5,682-7,468	1,923,372	1,956,851
Systems Software Spec II-Tech	20.1	23.0	23.0	5,672-7,456	1,906,633	1,928,514
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	80,854	84,835
Staff Info Systems Analyst-Spec	26.9	34.0	34.0	5,166-6,793	2,518,093	2,544,260
Staff Programmer Analyst-Spec	28.2	38.0	38.0	5,166-6,793	2,677,834	2,729,225
Systems Software Spec I-Tech	13.0	17.0	17.0	5,165-6,792	1,275,005	1,282,228
Assoc Info Systems Analyst-Spec	32.8	36.0	36.0	4,711-6,195	2,482,977	2,527,783
Assoc Programmer Analyst-Spec	8.4	12.0	12.0	4,711-6,195	752,957	769,387
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,703-6,179	136,948	143,798
Computer Operations Supvr II	0.5	1.0	1.0	4,549-5,933	54,588	54,588
Information Systems Techn Supvr II	3.5	4.0	4.0	4,549-5,933	251,777	264,361
Assoc Govtl Prog Analyst	0.3	-	-	4,488-5,618	-	-
Computer Operations Spec II	0.5	-	-	4,283-5,631	-	-
Information Systems Techn Spec II	0.5	1.0	1.0	4,283-5,631	67,572	67,572
Computer Operations Supvr I	2.5	-	-	3,785-4,919	-	-
Information Systems Techn Supvr I	3.3	6.0	6.0	3,785-4,919	328,977	335,969
Computer Operations Spec I	-	1.0	1.0	3,565-4,686	42,780	42,780
Information Systems Techn Spec I	1.0	1.0	1.0	3,565-4,686	46,973	49,327
Exec Asst	1.5	2.0	2.0	3,354-4,198	84,096	86,289
Asst Info Systems Analyst	14.9	22.0	22.0	3,168-5,151	1,089,778	1,102,873
Staff Services Analyst-Gen	0.8	1.0	1.0	2,873-4,671	44,959	47,212
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Computer Operator	2.6	-	-	2,530-3,926	-	-
Information Systems Technician	8.9	15.0	15.0	2,530-3,926	598,420	604,181
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	11.5	16.2	16.2	(524,929)	742,000	742,000
Overtime	-	-	-	(138,682)	152,000	152,000
Totals, Tech Support Bureau	257.6	324.2	324.2	\$19,392,977	\$23,517,417	\$23,861,782
Totals, Hawkins Data Center	257.6	324.2	324.2	\$19,392,977	\$23,517,417	\$23,861,782
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	122,628	122,628
Asst Bureau Chief (Non-Peace Off)	2.9	3.0	3.0	8,569-9,733	336,414	344,256
DOJ Administrator II	2.8	4.0	4.0	6,282-7,132	323,292	333,240
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	85,596	85,596
DOJ Administrator I	9.4	10.0	10.0	5,181-6,440	764,200	769,230
Staff Info Systems Analyst-Spec	2.7	3.0	3.0	5,166-6,793	235,896	239,300
Research Program Specialist I	0.8	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,711-6,195	57,240	60,105
Research Analyst II-Gen	4.8	6.0	6.0	4,711-5,900	369,236	375,684
Criminal ID & Intelligence Supvr	12.4	16.0	16.0	4,612-5,736	1,002,136	1,011,315
Field Rep DOJ	0.7	1.0	1.0	4,519-5,617	54,228	56,940
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	57,252	60,117
Criminal ID Spec III	1.0	1.0	1.0	3,825-4,751	57,012	57,012
Supervising Prog Techn III	8.7	10.0	10.0	3,425-4,292	480,505	489,267
Criminal ID Spec II	6.5	8.0	8.0	3,424-4,238	386,723	389,544
Crime Studies Techn II	2.3	3.0	3.0	3,327-4,168	137,706	139,890
Supervising Prog Techn II	23.8	27.0	27.0	3,012-3,772	1,146,194	1,168,825
Program Techn III	78.0	84.0	84.0	3,010-3,770	3,607,435	3,639,870
Criminal ID Spec I	12.5	13.0	13.0	2,877-3,527	526,736	528,992
Staff Services Analyst-Gen	6.0	7.0	7.0	2,873-4,671	338,981	348,717
Crime Studies Techn I	3.6	5.0	5.0	2,801-3,508	205,367	207,215
Office Techn-Typing	6.4	7.0	7.0	2,740-3,429	264,712	271,814
Office Services Supvr I-Gen	1.0	1.0	1.0	2,744-3,428	41,136	41,136
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Program Techn II	128.6	145.5	145.5	2,691-3,371	5,526,204	5,597,802
Statistical Clerk	5.5	6.0	6.0	2,691-3,371	232,059	232,631
Program Techn	44.3	49.0	49.0	2,326-3,125	1,722,906	1,737,924
Office Asst-Gen	15.2	16.0	16.0	2,115-2,910	533,123	537,453
Limited Exam/Appt Candidate	0.4	1.0	1.0	(9,946)	25,416	25,416
Temporary Help	11.6	11.2	11.2	(532,018)	515,000	515,000
Overtime	-	-	-	(786,238)	1,285,000	1,285,000
Totals, BCIA-HQ	396.2	443.7	443.7	\$18,209,093	\$20,554,837	\$20,786,423
Adoption Application Program-SHOP:						
Criminal ID Spec II	0.7	1.0	1.0	3,424-4,238	41,088	41,088
Program Techn II	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Program Techn	4.8	5.0	5.0	2,326-3,125	172,898	175,956
Overtime	-	-	-	(432)	-	-
Totals, Adoption Application Program-SHOP	6.5	7.0	7.0	\$243,058	\$254,438	\$257,496
Child Abuse Prevention:						
Criminal ID Spec II	1.5	2.0	2.0	3,424-4,238	100,821	101,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Program Techn II	0.7	1.0	1.0	2,691-3,371	40,452	40,452
Program Techn	2.9	3.0	3.0	2,326-3,125	112,500	112,500
Totals, Child Abuse Prevention	5.1	6.0	6.0	\$206,529	\$253,773	\$254,664
DROS & Long Gun:						
Program Techn	1.0	1.0	1.0	2,326-3,125	37,500	37,500
Office Asst-Gen	1.7	2.0	2.0	2,115-2,910	61,794	63,138
Limited Exam/Appt Candidate	0.2	-	-	(4,335)	-	-
Overtime	-	-	-	(520)	-	-
Totals, DROS & Long Gun	2.9	3.0	3.0	\$97,918	\$99,294	\$100,638
Electronic Recordation:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Field Rep DOJ	1.0	1.0	1.0	4,519-5,617	67,404	67,404
Totals, Electronic Recordation	2.0	2.0	2.0	\$148,920	\$148,920	\$148,920
Totals, BCIA	412.7	461.7	461.7	\$18,905,518	\$21,311,262	\$21,548,141
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
BCIIS-HQ:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	134,891	134,891
Asst Bureau Chief (Non-Peace Off)	1.9	2.0	2.0	8,569-9,733	220,908	226,110
DOJ Administrator II	3.7	4.0	4.0	6,282-7,132	335,766	342,208
Latent Print Supvr	2.0	2.0	2.0	5,756-7,510	193,758	193,758
DOJ Administrator I	7.4	8.0	8.0	5,181-6,440	597,371	607,596
Latent Print Analyst II	11.5	12.0	12.0	5,122-6,679	911,271	928,317
Criminal ID & Intelligence Supvr	5.3	8.0	8.0	4,612-5,736	494,745	506,623
Field Rep DOJ	10.7	14.0	14.0	4,519-5,617	889,070	895,323
Assoc Govtl Prog Analyst	11.3	16.0	16.0	4,488-5,618	944,076	979,585
Latent Print Analyst I	1.8	2.0	2.0	4,240-5,539	127,600	131,072
Criminal ID Spec III	6.7	7.0	7.0	3,825-4,751	388,899	390,052
Criminal Intelligence Spec III	7.4	8.0	8.0	3,748-4,655	424,292	425,112
Supervising Prog Techn III	0.4	-	-	3,425-4,292	-	-
Criminal ID Spec II	31.2	33.0	33.0	3,424-4,238	1,633,313	1,649,374
Criminal Intelligence Spec II	5.2	6.0	6.0	3,424-4,238	295,625	300,233
Property Controller II	1.0	1.0	1.0	3,363-4,208	50,496	50,496
Exec Asst	0.8	1.0	1.0	3,354-4,198	48,715	50,376
Asst Info Systems Analyst	0.7	-	-	3,168-5,151	-	-
Support Services Asst-Interpreter	1.0	1.0	1.0	3,023-4,321	51,852	51,852
Supervising Prog Techn II	1.0	1.0	1.0	3,012-3,772	43,173	43,173
Criminal ID Spec I	11.4	11.5	11.5	2,877-3,527	483,950	483,950
Criminal Intelligence Spec I	4.7	6.0	6.0	2,877-3,527	241,536	243,375
Staff Services Analyst-Gen	8.1	9.0	9.0	2,873-4,671	468,553	477,971
Office Techn-Typing	2.7	5.0	5.0	2,740-3,429	182,724	184,459
Program Techn II	12.8	16.0	16.0	2,691-3,371	583,490	593,809
Program Techn	6.2	6.0	6.0	2,326-3,125	212,657	214,023
Office Asst-Typing	1.2	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	-	1.0	1.0	2,115-2,910	26,016	26,016
Limited Exam/Appt Candidate	0.1	1.0	1.0	(4,110)	44,772	44,772
Temporary Help	12.2	12.6	12.6	(556,989)	577,000	577,000
Overtime	-	-	-	(222,863)	340,000	340,000
Totals, BCIIS-HQ	171.4	196.1	196.1	\$9,692,468	\$10,982,147	\$11,127,154

Child Protection:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Criminal Intelligence Spec I	0.5	1.0	1.0	2,877-3,527	35,388	37,158
Totals, Child Protection	0.5	1.0	1.0	\$19,139	\$35,388	\$37,158
Firearms Prog-DROS:						
Criminal ID & Intelligence Supvr	-	1.0	1.0	4,612-5,736	55,344	55,344
Field Rep DOJ	1.0	1.0	1.0	4,519-5,617	67,404	67,404
Criminal ID Spec II	1.0	1.0	1.0	3,424-4,238	47,626	49,764
Totals, Firearms Prog-DROS	2.0	3.0	3.0	\$112,765	\$170,374	\$172,512
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	5,181-6,440	77,280	77,280
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,612-5,736	68,832	68,832
Supervising Prog Techn II	1.8	2.0	2.0	3,012-3,772	76,249	80,060
Staff Services Analyst-Gen	0.4	1.0	1.0	2,873-4,671	52,704	54,972
Program Techn II	8.9	9.0	9.0	2,691-3,371	338,117	343,387
Program Techn	1.0	1.0	1.0	2,326-3,125	30,036	31,536
Overtime	-	-	-	(9,512)	-	-
Totals, Stolen Vehicle System	14.1	15.0	15.0	\$597,470	\$643,218	\$656,067
Sexual Habitual Offender:						
Criminal Intelligence Spec III	2.5	3.0	3.0	3,748-4,655	167,580	167,580
Criminal Intelligence Spec II	1.4	1.0	1.0	3,424-4,238	50,856	50,856
Supervising Prog Techn II	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Criminal Intelligence Spec I	2.1	3.0	3.0	2,877-3,527	126,748	126,972
Program Techn II	1.0	1.0	1.0	2,691-3,371	32,301	33,913
Program Techn	0.9	1.0	1.0	2,326-3,125	36,208	37,428
Temporary Help	-	0.8	0.8	-	35,000	35,000
Overtime	-	-	-	(8,795)	-	-
Totals, Sexual Habitual Offender	8.9	10.8	10.8	\$409,405	\$493,957	\$497,013
BCIIS-DNA ID:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	79,764	83,756
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,166-6,793	68,910	72,358
Field Rep DOJ	2.0	2.0	2.0	4,519-5,617	128,736	131,799
Criminal ID Spec II	4.0	4.0	4.0	3,424-4,238	204,464	204,464
Asst Info Systems Analyst	2.2	2.0	2.0	3,168-5,151	81,320	82,908
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Overtime	-	-	-	(3,216)	-	-
Totals, BCIIS-DNA ID	10.7	11.0	11.0	\$601,029	\$619,246	\$631,337
Totals, BCIIS	207.6	236.9	236.9	\$11,432,276	\$12,944,330	\$13,121,241
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
C.E.A. A	0.5	1.0	1.0	6,296-9,051	75,552	75,552
Data Processing Manager II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Staff Services Mgr I	4.0	4.0	4.0	5,181-6,437	296,440	302,756
Staff Info Systems Analyst-Spec	2.1	2.0	2.0	5,166-6,793	133,600	137,182
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,711-6,195	144,794	147,600
Assoc Govtl Prog Analyst	5.7	9.0	9.0	4,488-5,618	559,001	570,412
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
Business Services Officer I-Spec	2.0	2.0	2.0	3,731-4,671	104,366	106,910

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Exec Asst	0.7	1.0	1.0	3,354-4,198	40,920	42,968
Asst Info Systems Analyst	1.8	2.0	2.0	3,168-5,151	109,172	110,892
Staff Services Analyst-Gen	11.9	12.0	12.0	2,873-4,671	590,679	607,408
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,812	36,554
Business Services Asst-Spec	0.7	1.0	1.0	2,545-3,895	38,043	38,256
Temporary Help	4.8	5.1	5.1	(219,021)	232,000	232,000
Overtime	-	-	-	(20,081)	10,000	10,000
Totals, CJIS Executive Office	42.2	47.1	47.1	\$2,570,783	\$2,794,455	\$2,843,566
Cures Prescription:						
Data Processing Manager II	-	1.0	1.0	5,966-7,842	77,382	77,382
Assoc Programmer Analyst-Spec	-	4.0	4.0	4,711-6,195	244,436	244,436
Totals, Cures Prescription	-	5.0	5.0	-	\$321,818	\$321,818
Prescription Drug Monitoring Program:						
Overtime	-	-	-	(29,274)	26,000	26,000
Totals, Prescription Drug Monitoring Program	-	-	-	\$29,274	\$26,000	\$26,000
Secondhand Dealers & Pawnbroker:						
Staff Programmer Analyst-Spec	1.2	2.0	2.0	5,166-6,793	136,424	140,147
Criminal ID Spec II	1.0	1.0	1.0	3,424-4,238	50,516	50,856
Temporary Help	0.2	-	-	(7,013)	-	-
Overtime	-	-	-	(201)	-	-
Totals, Secondhand Dealers & Pawnbroker	2.4	3.0	3.0	\$139,197	\$186,940	\$191,003
Digital Forensics:						
Asst Bureau Chief (Non-Peace Off)	0.3	1.0	1.0	8,569-9,733	109,068	114,516
Systems Software Spec II-Tech	1.0	2.0	2.0	5,672-7,456	157,642	163,318
Staff Info Systems Analyst-Spec	1.3	2.0	2.0	5,166-6,793	139,035	145,980
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	56,052	56,052
Temporary Help	-	-	-	-	2,000	2,000
Overtime	-	-	-	(1,775)	-	-
Totals, Digital Forensics	3.5	6.0	6.0	\$249,170	\$463,797	\$481,866
CJIS Redesign:						
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,682-7,468	86,601	89,616
Systems Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	88,156	89,472
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	5,166-6,793	140,924	147,980
Systems Software Spec I-Tech	1.0	1.0	1.0	5,165-6,792	81,504	81,504
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	61,812	61,812
Overtime	-	-	-	(8,061)	-	-
Totals, CJIS Redesign	5.6	6.0	6.0	\$434,795	\$458,997	\$470,384
Violent Crime Info Network Redesign:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,166-6,793	147,417	150,711
Systems Software Spec I-Tech	1.0	1.0	1.0	5,165-6,792	81,504	81,504
Temporary Help	-	-	-	(1,470)	-	-
Overtime	-	-	-	(7,641)	-	-
Totals, Violent Crime Info Network Redesign	4.0	4.0	4.0	\$322,534	\$318,537	\$321,831
Automated Crim History Sys:						
Systems Software Spec III-Tech	2.0	2.0	2.0	6,232-8,191	196,584	196,584
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	77,644	77,644
Totals, Automated Crim History Sys	3.0	3.0	3.0	\$273,765	\$274,228	\$274,228
Recidivism Reduction and Re-Entry:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Research Program Specialist II	1.0	1.0	1.0	5,415-6,778	68,800	72,238
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,488-5,618	188,688	191,376
Exec Asst	2.0	2.0	2.0	3,354-4,198	95,186	97,680
Computer Operator	-	1.0	1.0	2,530-3,926	31,122	31,122
Temporary Help	0.1	0.5	0.5	(5,318)	22,000	22,000
Totals, Recidivism Reduction and Re-Entry	5.8	7.5	7.5	\$336,702	\$405,796	\$414,416
Totals, CJIS Operational Support Prog	66.5	81.6	81.6	\$4,356,220	\$5,250,568	\$5,345,112
Totals, California Justice Information Services	944.4	1,104.4	1,104.4	\$54,086,991	\$63,023,577	\$63,876,276
Totals	4,236.9	4,862.2	4,841.7	\$343,885,106	\$381,482,394	\$383,113,541
TOTALS, AUTHORIZED POSITIONS	4,236.9	4,862.2	4,841.7	\$343,885,106	\$381,482,394	\$383,113,541
FI\$Cal Current Service Level Adjustment		-4.3	16.2		2,702,606	1,047,459
BASELINE POSITIONS		4,857.9	4,857.9		\$384,185,000	\$384,161,000
<i>Regular/Ongoing Positions</i>	4,048.4	4,712.9	4,712.9	322,153,565	364,909,000	364,909,000
<i>Temporary Help</i>	188.5	145.0	145.0	12,668,185	9,051,000	9,027,000
<i>Overtime</i>	-	-	-	9,063,356	10,225,000	10,225,000
Budget Position Transparency		-670.0	-670.0		-	-
BASELINE BUDGETED POSITIONS		4,187.9	4,187.9		\$384,185,000	\$384,161,000

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

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Accounting & Reporting Division						
Chief, Acctg & Reporting	1.0	1.0	1.0	\$9,198-10,442	\$120,150	\$124,169
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
DP Mgr III	1.9	2.0	2.0	7,260-8,656	203,805	207,060
Supvng Mgt Auditor	1.0	1.0	1.0	6,915-8,244	98,370	98,928
Acctg Administrator III	8.8	9.0	9.0	6,915-7,852	833,739	840,744
Staff Services Mgr III	1.3	3.0	3.0	6,915-7,852	256,396	269,220
C.E.A. A	2.0	2.0	2.0	6,296-9,051	213,696	213,696
Systems Software Spec III-Tech	3.0	3.0	3.0	6,232-8,191	294,876	294,876
DP Mgr II	0.3	1.0	1.0	5,966-7,842	82,180	85,055
Acctg Administrator II ¹	17.5	17.0	16.0	5,688-7,068	1,399,269	1,329,602
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr II-Supvry	6.5	7.0	7.0	5,688-7,068	561,884	569,520
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Systems Software Spec II-Tech	3.0	3.0	3.0	5,672-7,456	264,936	267,691
Staff Info Systems Analyst-Supvry	1.8	2.2	2.2	5,424-7,133	163,702	167,604
Acctg Administrator I-Supvr	9.5	10.0	10.0	5,181-6,437	755,111	765,011
Staff Services Mgr I	6.6	9.0	9.0	5,181-6,437	632,864	652,774
Staff Info Systems Analyst-Spec	10.6	9.0	9.0	5,166-6,793	681,074	700,353
Assoc Info Systems Analyst-Supvry ²	-	0.5	0.5	4,947-6,506	29,682	31,164
Staff Mgt Auditor-Spec	0.3	1.0	1.0	4,930-6,480	73,416	76,451
Acctg Administrator I-Spec	16.3	21.0	21.0	4,930-6,171	1,468,039	1,495,303
Research Prog Spec I	0.3	1.0	1.0	4,930-6,171	59,160	62,124
Assoc Info Systems Analyst-Spec	6.2	8.1	8.1	4,711-6,195	544,692	558,792
Assoc Acctg Analyst ³	39.6	40.5	40.5	4,711-5,900	2,721,220	2,763,805
Assoc Adm Analyst-Acctg ⁴	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst ⁵	15.1	21.2	21.2	4,488-5,618	1,279,707	1,319,732
Acctg Officer-Spec	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Accountant Trainee ⁶	22.4	22.5	21.5	3,305-3,941	945,493	948,268
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	49,368	51,840
Staff Services Mgt Auditor	0.4	-	-	3,168-5,151	-	-
Acctg Analyst ⁷	18.6	23.0	23.0	3,168-4,906	1,172,208	1,217,228
Staff Services Analyst-Gen ⁸	8.1	12.0	12.0	2,873-4,671	542,028	563,274
Office Techn-Typing	1.9	2.0	2.0	3,740-3,429	83,496	83,496
Office Technician-Gen	0.7	-	-	2,691-3,371	-	-
Mgt Services Techn	1.3	2.0	2.0	2,545-3,600	85,920	86,400
Prog Techn ⁹	-	1.0	1.0	2,326-3,125	28,608	30,036
Temporary Help	66.4	6.0	6.0	(3,072,037)	297,000	297,000
Overtime	-	-	-	(67,558)	26,000	26,000
Totals, Accounting & Reporting Division	280.4	249.0	247.0	\$17,716,876	\$16,601,329	\$16,830,456
Audits Division						
Chief, Div of Audits	1.0	1.0	1.0	9,198-10,442	125,304	125,304
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Supvng Mgt Auditor ¹⁰	7.9	8.0	8.0	6,915-8,244	785,788	790,804
Sr Mgt Auditor ¹¹	34.1	29.0	27.0	5,688-7,421	2,526,792	2,377,771
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,688-7,068	84,816	84,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Mgr I	0.8	1.0	1.0	5,181-6,437	72,263	75,543
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,166-6,793	156,456	160,179
Nurse Evaluator II- Health	1.0	1.0	1.0	5,015-6,586	79,032	79,032
Health Prog Spec I	0.2	-	-	4,930-6,171	-	-
Staff Mgt Auditor-Spec ¹²	46.7	53.5	49.5	4,930-6,480	4,059,051	3,774,554
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,711-6,195	132,288	135,186
Assoc Mgt Auditor ¹³	77.9	80.0	71.0	4,711-6,195	5,599,444	5,114,320
Assoc Editor-Publications	2.6	3.0	3.0	4,488-5,618	202,248	202,248
Assoc Govtl Prog Analyst	8.8	9.0	9.0	4,488-5,618	588,068	590,984
Assoc Budget Analyst ¹⁴	0.4	1.0	1.0	4,488-5,618	63,120	65,949
Prin Claim Auditor	3.9	4.0	4.0	3,787-4,693	214,650	217,123
Asst Prin Claim Auditor	3.5	4.0	4.0	3,453-4,269	201,408	203,793
Office Services Supvr III-Gen	0.3	1.0	1.0	3,425-4,292	51,504	51,504
Asst Info Systems Analyst	2.5	1.9	1.9	3,168-5,151	97,235	102,097
Staff Services Mgt Auditor ¹⁵	54.5	41.9	40.9	3,168-5,151	2,527,150	2,465,338
Sr Claim Auditor	12.3	10.5	10.5	3,156-3,950	489,232	491,885
Staff Services Analyst-Gen	6.7	7.0	7.0	2,873-4,671	362,451	369,372
Claim Auditor	7.9	10.0	10.0	2,860-3,580	388,929	399,876
Office Techn-Typing ¹⁶	8.7	9.4	9.4	2,740-3,429	347,488	357,871
Limited Examination/Appointment Position	0.9	-	-	2,740-3,429	-	-
Office Techn-Gen	0.8	-	-	2,691-3,371	-	-
Office Asst-Typing	4.3	5.0	5.0	2,186-2,969	157,866	163,982
Temporary Help	20.1	8.7	8.7	(1,198,071)	201,000	201,000
Overtime	-	-	-	(6,003)	29,000	29,000
Totals, Audits Division	312.5	295.9	279.9	\$20,812,201	\$19,636,807	\$18,723,755
Personnel/Payroll Services Division						
Chief, Info Sys ¹⁷	1.0	1.0	-	9,657-10,964	115,884	-
C.E.A. B	-	1.0	1.0	8,766-10,442	132,636	132,636
DP Mgr IV ¹⁸	1.0	1.0	-	7,982-9,518	95,784	-
Staff Services Mgr III ¹⁹	1.0	1.0	-	6,915-7,852	94,224	-
C.E.A. A	3.0	2.0	2.0	6,296-9,051	216,648	216,648
Systems Software Spec III-Tech	0.4	-	-	6,232-8,191	-	-
Staff Services Mgr II-Supvry ²⁰	6.7	8.0	8.0	5,688-7,068	669,764	677,731
Sr Info Systems Analyst-Spec ²¹	6.8	7.0	6.0	5,682-7,468	608,900	527,250
Systems Software Spec II-Tech ²²	-	1.0	-	5,672-7,456	88,829	-
Staff Services Mgr I ²³	10.9	12.0	11.0	5,181-6,437	862,394	804,929
Staff Info Systems Analyst-Spec ²⁴	2.4	5.0	4.0	5,166-6,793	371,631	314,714
Assoc Info Systems Analyst-Spec ²⁵	3.1	2.0	2.0	4,711-6,195	140,346	143,648
Payroll Officer ²⁶	9.3	8.0	8.0	4,490-5,580	520,010	529,848
Assoc Govtl Prog Analyst ²⁷	34.4	38.6	30.6	4,488-5,618	2,430,607	1,994,041
Payroll Operations Supvr	1.5	1.0	1.0	3,731-4,671	56,052	56,052
Sr Payroll Spec ²⁸	21.7	25.0	25.0	3,731-4,671	1,387,768	1,397,062
Sr Pers Spec	2.9	3.0	3.0	3,731-4,671	156,876	159,120
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	49,368	51,840
Office Services Supvr II-Gen ²⁹	0.6	1.0	1.0	3,012-3,772	37,956	39,852
Staff Services Analyst-Gen	10.2	10.0	10.0	2,873-4,671	512,723	524,360
Office Techn-Typing	2.3	3.0	3.0	2,740-3,429	110,498	113,968
Office Techn-Gen	5.2	6.0	6.0	2,691-3,371	214,271	222,947

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Payroll Spec	46.6	50.0	50.0	2,654-4,273	2,317,434	2,364,947
Pers Spec	5.5	7.0	7.0	2,654-4,273	337,412	342,991
Limited Examination/Appointment Position	0.3	-	-	2,691-3,371	-	-
Key Data Operator	0.6	1.0	1.0	2,196-3,125	26,352	27,672
Office Asst-Gen	4.3	5.0	5.0	2,115-2,910	163,268	166,239
Temporary Help	37.9	8.4	8.4	(1,640,729)	202,000	202,000
Overtime	-	-	-	(141,472)	123,000	123,000
Totals, Personnel/Payroll Services Division	220.6	209.0	194.0	\$12,686,990	\$12,042,635	\$11,133,495
Unclaimed Property Division						
Chief, Div of Collections	1.0	1.0	1.0	9,198-10,442	125,304	125,304
Acctg Administrator III	1.0	1.0	1.0	6,915-7,852	93,864	94,224
Staff Services Mgr III	2.9	3.0	3.0	6,915-7,852	282,672	282,672
C.E.A. A	1.0	1.0	1.0	6,296-9,051	110,724	110,724
Acctg Administrator II	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Staff Services Mgr II-Suprvy ³⁰	7.7	8.0	7.0	5,688-7,068	670,799	593,712
Acctg Administrator I-Supvr ³¹	4.5	5.0	5.0	5,181-6,437	377,349	381,144
Staff Services Mgr I ³²	16.4	17.0	16.0	5,181-6,437	1,232,863	1,191,985
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,166-6,793	243,576	244,548
Assoc Info Systems Analyst-Spec ³³	0.2	1.0	-	4,711-6,195	65,482	-
Assoc Acctg Analyst ³⁴	17.7	20.3	20.3	4,711-5,900	1,319,233	1,352,396
Assoc Govtl Prog Analyst ³⁵	37.2	42.0	32.0	4,488-5,618	2,580,404	2,050,722
Supvng Prog Techn III	1.0	1.0	1.0	3,425-4,292	51,504	51,504
Property Controller II	1.0	1.0	1.0	3,363-4,208	50,496	50,496
Accountant Trainee ³⁶	10.9	16.0	16.0	3,305-3,941	676,439	702,142
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	60,906	61,812
Acctg Analyst ³⁷	17.8	19.4	19.4	3,168-4,906	959,927	990,860
Prog Techn III	2.0	2.0	2.0	3,010-3,770	90,480	90,480
Property Controller I	3.0	3.0	3.0	2,960-3,706	133,416	133,416
Staff Services Analyst-Gen ³⁸	36.1	38.7	33.7	2,873-4,671	1,901,313	1,720,394
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	74,028	75,672
Acctg Techn	2.3	2.0	2.0	2,691-3,371	80,904	80,904
Office Techn-Gen ³⁹	0.7	1.0	1.0	2,691-3,371	32,292	33,912
Prog Techn II ⁴⁰	38.1	44.0	43.0	2,691-3,371	1,693,585	1,682,635
Sr Acct Clerk ⁴¹	2.0	1.5	1.5	2,691-3,371	59,717	59,717
Prog Techn	23.9	24.5	24.5	2,326-3,125	834,585	856,760
Temporary Help	7.9	-	-	(321,052)	-	-
Overtime	-	-	-	(27,722)	2,000	2,000
Totals, Unclaimed Property Division	244.2	261.4	242.4	\$13,104,019	\$13,973,494	\$13,189,767
Disbursements Division						
C.E.A. B	-	1.0	1.0	8,766-10,442	110,376	110,376
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
C.E.A. A	1.9	1.0	1.0	6,296-9,051	105,780	105,780
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,688-7,068	78,636	82,572
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,682-7,468	178,697	179,217
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	71,190	74,750
Staff Services Mgr I	1.7	2.0	2.0	5,181-6,437	146,366	151,230
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,166-6,793	238,639	243,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Computer Operations Supvr II	1.0	1.0	1.0	4,549-5,933	71,196	71,196
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,488-5,618	403,480	405,533
Computer Operations Supvr I	3.0	3.0	3.0	3,785-4,919	175,293	175,293
Info Systems Techn Spec I	2.0	2.0	2.0	3,565-4,686	112,464	112,464
Mailing Machines Supvr II	1.0	1.0	1.0	3,177-3,980	48,696	48,696
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	3,111-3,821	45,852	45,852
Key Data Supvr II	0.9	1.0	1.0	3,012-3,772	45,264	45,264
Office Services Supvr II-Gen	1.7	2.0	2.0	3,012-3,772	81,408	83,220
Mailing Machines Supvr	3.0	3.0	3.0	2,923-3,659	132,784	132,868
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Staff Services Analyst-Gen	1.3	2.0	2.0	2,873-4,671	102,304	104,620
Key Data Supvr I	0.9	1.0	1.0	2,800-3,503	36,468	38,292
Office Techn-Typing	3.8	4.0	4.0	2,740-3,429	154,369	156,013
Mailing Mach Opr II	10.8	11.0	11.0	2,702-3,378	434,485	437,802
Office Techn-Gen	6.5	7.0	7.0	2,691-3,371	275,067	278,196
Limited Examination/Appointment Position	0.3	-	-	2,691-3,371	-	-
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Computer Operator	6.8	7.0	7.0	2,530-3,926	328,230	329,982
Acct Clerk II	0.3	-	-	2,411-3,021	-	-
Key Data Operator	10.7	12.0	12.0	2,196-3,125	418,386	425,948
Office Asst-Gen	6.9	8.0	8.0	2,115-2,910	250,262	257,550
Temporary Help	2.9	9.8	9.8	(31,812)	110,000	110,000
Overtime	-	-	-	(46,575)	68,000	68,000
Totals, Disbursements Division	84.3	95.8	95.8	\$4,099,159	\$4,404,208	\$4,454,766
Administration Division						
State Controller	1.0	1.0	1.0	11,831	141,973	141,973
Chief Deputy Controller	1.0	1.0	1.0	10,885-12,128	145,536	145,536
Deputy Controller	1.0	1.0	1.0	10,885-12,129	145,536	145,536
Asst Deputy Controller	1.0	1.0	1.0	10,406-11,591	124,872	124,872
C.E.A. C	-	3.0	3.0	9,735-11,053	447,264	447,264
Chief, Info Sys	0.7	1.0	1.0	9,657-10,964	121,428	127,338
C.E.A. B	8.3	6.0	6.0	8,766-10,442	726,384	726,384
DP Mgr IV	1.8	2.0	2.0	7,982-9,518	210,000	214,788
Staff Counsel III-Spec	4.6	5.0	5.0	7,836-10,054	563,244	573,426
Asst Dep State Controller	1.1	1.0	1.0	7,406-8,250	90,000	90,000
DP Mgr III	6.5	7.0	7.0	7,260-8,656	722,452	726,994
Supvng Mgt Auditor	1.0	1.0	1.0	6,915-8,244	98,928	98,928
Staff Services Mgr III	3.6	3.0	3.0	6,915-7,852	281,581	282,612
Special Asst I	1.9	2.0	2.0	6,737-7,504	180,096	180,096
Sr Asst II	1.0	1.0	1.0	6,423-7,155	77,076	77,076
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Systems Software Spec III-Tech	4.0	4.0	4.0	6,232-8,191	393,168	393,168
DP Mgr II	11.8	11.6	11.6	5,966-7,842	1,012,639	1,037,123
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Legis Coordinator	0.8	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr II-Supvry	6.0	7.0	7.0	5,688-7,068	590,613	593,340
Sr Info Systems Analyst-Spec ⁴²	8.7	12.0	10.0	5,682-7,468	1,021,431	875,191
Sr Programmer Analyst-Spec ⁴³	18.9	19.0	18.0	5,682-7,468	1,656,966	1,584,838
Systems Software Spec II-Tech ⁴⁴	12.5	14.0	13.0	5,672-7,456	1,204,286	1,148,109

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
DP Mgr I	1.0	1.0	1.0	5,424-7,133	86,532	86,532
Info Officer II	1.2	2.0	2.0	5,418-6,733	137,697	144,582
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,181-6,437	139,416	142,524
Labor Relations-Spec	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Services Mgr I ⁴⁵	10.3	13.9	12.9	5,181-6,437	980,630	946,642
Staff Info Systems Analyst-Spec ⁴⁶	13.8	16.0	15.0	5,166-6,793	1,224,025	1,181,164
Staff Programmer Analyst-Spec ⁴⁷	14.1	14.0	14.0	5,166-6,793	1,058,837	1,084,906
Systems Software Spec I-Tech	8.4	10.0	10.0	5,165-6,792	757,117	775,758
Staff Mgt Auditor-Spec	2.0	2.0	2.0	4,930-6,480	155,520	155,520
Acctg Administrator I-Spec	2.0	3.0	3.0	4,930-6,171	200,892	207,237
Staff Counsel	4.0	3.0	3.0	4,767-8,304	213,483	222,193
Assoc Info Systems Analyst-Spec	11.6	13.0	13.0	4,711-6,195	909,940	922,598
Assoc Mgt Auditor	2.0	2.0	2.0	4,711-6,195	143,112	148,680
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,711-6,195	148,680	148,680
Assoc Acctg Analyst ⁴⁸	7.6	8.0	7.0	4,711-5,900	534,798	486,213
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Systems Software Spec-Tech	2.6	4.0	4.0	4,703-6,179	256,034	268,286
Adm Assistant II	1.8	2.0	2.0	4,488-5,618	121,272	123,960
Assoc Budget Analyst	0.1	1.0	1.0	4,488-5,618	53,218	55,881
Assoc Govtl Prog Analyst ⁴⁹	17.5	17.4	17.1	4,488-5,618	1,073,873	1,082,591
Assoc Personnel Analyst	5.6	6.0	6.0	4,488-5,618	384,620	389,711
Info Systems Techn Spec II	2.0	2.0	2.0	4,283-5,631	112,855	118,495
Special Asst	0.9	1.0	1.0	3,750-4,648	45,000	45,000
Adm Asst I	1.5	1.0	1.0	3,731-4,888	55,157	56,052
Sr Personnel Spec	0.4	1.0	1.0	3,731-4,671	44,772	47,016
Info Systems Techn Spec I	4.0	4.0	4.0	3,565-4,686	223,584	225,806
Legal Asst	1.0	1.0	1.0	3,454-4,324	46,138	48,448
Exec Asst	0.5	2.0	2.0	3,354-4,198	85,344	89,619
Accountant Trainee ⁵⁰	3.6	5.0	5.0	3,305-3,941	205,605	215,896
Asst Info Systems Analyst	2.0	2.0	2.0	3,168-5,151	108,828	111,180
Acctg Analyst	3.1	3.0	3.0	3,168-4,906	166,381	168,966
Staff Services Analyst-Gen	6.5	9.0	9.0	2,873-4,671	419,702	437,919
Office Techn-Typing	6.0	5.5	5.5	2,740-3,429	199,979	205,866
Limited Examination/Appointment Position	0.2	-	-	2,740-3,429	-	-
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	37,516	39,316
Pers Spec	5.1	6.0	6.0	2,654-4,273	242,541	252,106
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	43,328	45,449
Office Asst-Typing	1.0	1.0	1.0	2,186-4,198	36,828	36,828
Temporary Help	31.7	6.3	6.3	(1,940,239)	118,000	118,000
Overtime	-	-	-	(85,998)	139,000	139,000
Totals, Administration Division	282.2	282.7	275.4	\$21,524,236	\$21,292,015	\$21,135,500
TOTALS, AUTHORIZED POSITIONS	1,424.2	1,393.8	1,334.5	\$89,943,481	\$87,950,488	\$85,467,739
FI\$Cal Current Service Level Adjustment		-	48.3		-812,488	753,261
BASELINE POSITIONS		1,393.8	1,382.8		\$87,138,000	\$86,221,000
Regular/Ongoing Positions	1,257.3	1,354.6	1,343.6	81,364,213	85,823,000	84,906,000
Temporary Help	166.9	39.2	39.2	8,203,940	928,000	928,000
Overtime	-	-	-	375,328	387,000	387,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Budget Position Transparency		5.0	16.0		1,374,000	2,291,000
BASELINE BUDGETED POSITIONS		<u>1,398.8</u>	<u>1,398.8</u>		<u>\$88,512,000</u>	<u>\$88,512,000</u>

- ¹ 1.0 position limited-term to 6/30/2016.
- ² 0.5 position limited-term to 6/30/2017.
- ³ 1.0 position limited-term to 6/30/2017.
- ⁴ 1.0 position limited-term to 6/30/2017.
- ⁵ 1.2 positions limited-term to 6/30/2017.
- ⁶ 1.0 position limited-term to 6/30/2016, 1.5 positions limited-term to 6/30/2017.
- ⁷ 2.0 positions limited-term to 6/30/2017.
- ⁸ 2.0 positions limited-term to 6/30/2017.
- ⁹ 1.0 position limited-term to 6/30/2017.
- ¹⁰ 1.0 position limited-term to 6/30/2017.
- ¹¹ 2.0 positions limited-term to 6/30/2016, 2.0 positions limited-term to 6/30/2017.
- ¹² 4.0 positions limited-term to 6/30/2016, 1.0 position limited-term to 6/30/2017.
- ¹³ 9.0 positions limited-term to 6/30/2016, 5.0 positions limited-term to 6/30/2017.
- ¹⁴ 1.0 position limited-term to 6/30/2017.
- ¹⁵ 1.0 position limited-term to 6/30/2016, 2.0 positions limited-term to 6/30/2017.
- ¹⁶ 0.4 position limited-term to 6/30/2017.
- ¹⁷ 1.0 position limited-term to 6/30/2016.
- ¹⁸ 1.0 position limited-term to 6/30/2016.
- ¹⁹ 1.0 position limited-term to 6/30/2016.
- ²⁰ 1.0 position limited-term to 6/30/2019.
- ²¹ 1.0 position limited-term to 6/30/2016.
- ²² 1.0 position limited-term to 6/30/2016.
- ²³ 1.0 position limited-term to 6/30/2016, 1.0 position limited-term to 6/30/2019.
- ²⁴ 1.0 position limited-term to 6/30/2016, 1.0 position limited-term to 6/30/2019.
- ²⁵ 1.0 position limited-term to 6/30/2019.
- ²⁶ 1.0 position limited-term to 6/30/2019.
- ²⁷ 8.0 positions limited-term to 6/30/2016, 2.0 positions limited-term to 6/30/2019.
- ²⁸ 5.0 positions limited-term to 6/30/2019.
- ²⁹ 1.0 position limited-term to 6/30/2019.
- ³⁰ 1.0 position limited-term to 6/30/2016.
- ³¹ 1.0 position limited-term to 6/30/2017.
- ³² 1.0 position limited-term to 6/30/2016.
- ³³ 1.0 position limited-term to 6/30/2016.
- ³⁴ 13.0 positions limited-term to 6/30/2017.
- ³⁵ 10.0 positions limited-term to 6/30/2016.
- ³⁶ 3.0 positions limited-term to 6/30/2017.
- ³⁷ 4.0 positions limited-term to 6/30/2017.
- ³⁸ 5.0 positions limited-term to 6/30/2016.
- ³⁹ 1.0 position limited-term to 6/30/2017.
- ⁴⁰ 1.0 position limited-term to 6/30/2016.
- ⁴¹ 0.5 position limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17

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

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

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

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

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

⁴⁷ 2.0 positions limited-term to 6/30/2019.

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

⁴⁹ 0.3 position limited-term to 6/30/2016, 0.1 position limited-term to 6/30/2017.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive Operations						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$11,831	\$141,973	\$141,973
Chief Deputy Commissioner	1.0	1.0	1.0	11,222-12,502	150,024	150,024
Associate Governmental Program Analyst	3.0	3.0	3.0	4,488-5,618	182,575	190,497
Administrative Assistant I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Executive Assistant	0.4	-	-	3,354-4,198	-	-
Staff Services Analyst-General	1.5	2.0	2.0	2,873-4,671	87,150	91,392
Temporary Help	0.1	-	-	(2,163)	-	-
Overtime	-	-	-	(9,829)	-	-
Totals, Commissioner/Chief Deputy Office	8.0	8.0	8.0	\$477,208	\$617,774	\$629,938
Health Policy & Reform Branch:						
Deputy Commissioner, Health	1.0	1.0	1.0	9,950-11,082	131,640	131,640
Attorney IV	0.9	1.0	1.0	8,656-11,114	133,368	133,368
Health Program Specialist II	2.0	2.0	2.0	5,415-6,778	152,682	156,252
Health Program Specialist I	0.2	2.0	2.0	4,930-6,171	118,320	124,242
Totals, Health Policy & Reform Branch	4.1	6.0	6.0	\$416,144	\$536,010	\$545,502
Health Actuarial Office:						
Chief Actuary, C.E.A	1.0	1.0	1.0	10,254-11,576	123,048	129,204
Senior Life Actuary	3.2	5.0	5.0	7,820-10,692	595,241	601,708
Associate Life Actuary	0.4	1.0	1.0	7,178-9,792	86,136	90,444
Senior Actuarial Assistant-CalPERS	0.7	2.0	2.0	4,930-6,171	119,771	125,764
Actuarial Assistant, CalPERS	1.1	-	-	4,488-5,618	-	-
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(619)	-	-
Totals, Health Actuarial Office	7.4	10.0	10.0	\$725,050	\$965,344	\$988,268
Office of Civil Rights:						
Staff Services Manager II	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	66,282	67,416
Temporary Help	1.0	-	-	(30,211)	-	-
Totals, Office of Civil Rights	3.0	2.0	2.0	\$179,688	\$152,106	\$153,240
Organizational Accountability Office:						
Senior Management Auditor	1.0	1.0	1.0	5,688-7,421	89,052	89,052
Associate Management Auditor	3.0	3.0	3.0	4,711-6,195	223,020	223,020
Totals, Organizational Accountability Office	4.0	4.0	4.0	\$312,072	\$312,072	\$312,072
Office of Strategic Planning:						
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	75,913	77,244
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	57,252	60,117
Totals, Office of Strategic Planning	2.0	2.0	2.0	\$124,872	\$133,165	\$137,361
Special Counsel to the Commissioner:						
Special Counsel to the Commissioner	1.0	1.0	1.0	10,064-11,210	134,304	134,304
Research Program Specialist II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	75,057	77,244
Research Program Specialist I	1.3	2.0	2.0	4,930-6,171	134,416	137,432
Associate Governmental Program Analyst	1.2	1.0	1.0	4,488-5,618	64,036	66,560
Totals, Special Counsel to the Commissioner	5.5	6.0	6.0	\$450,646	\$489,149	\$496,876
Administrative Hearing Bureau:						
Administrative Law Judge II	-	1.0	1.0	8,022-9,997	125,962	125,962
Admin Law Judge I, DOI	-	3.0	3.0	7,644-9,615	363,447	363,447
Legal Secretary	-	2.0	2.0	3,099-4,074	88,507	90,367

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Technician-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Office Assistant-Typing	-	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Administrative Hearing Bureau	-	8.0	8.0	-	\$654,692	\$656,552
Totals, Executive Operations	34.0	46.0	46.0	\$2,685,680	\$3,860,312	\$3,919,809
Administration & Licensing Services Branch						
Deputy - Administration & Licensing Services Branch:						
C.E.A B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Executive Assistant	1.0	1.0	1.0	3,354-4,198	44,549	46,778
Totals, Deputy - Administration & Licensing Services Branch	2.0	2.0	2.0	\$167,732	\$169,853	\$172,082
Financial Management Division:						
Financial Management Division Office:						
C.E.A A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Totals, Financial Management Division Office	1.0	1.0	1.0	\$108,612	\$108,612	\$108,612
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Accounting Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Accounting Administrator I (Supvr)	4.5	5.0	5.0	5,181-6,437	349,350	362,189
Senior Accounting Officer (Supvr)	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Accounting Analyst	4.7	5.0	5.0	4,711-5,900	346,004	350,559
Senior Accounting Officer (Spec)	3.6	4.0	4.0	4,488-5,618	254,161	262,076
Accounting Officer (Spec)	15.4	19.0	19.0	3,918-4,906	1,008,478	1,045,825
Accountant Trainee	4.5	2.0	2.0	3,305-3,941	79,650	83,628
Accounting Technician	1.5	2.0	2.0	2,691-3,371	72,744	74,364
Accountant Clerk II	1.0	1.0	1.0	2,411-3,021	36,252	36,252
Office Assistant-Typing	0.5	1.0	1.0	2,186-2,969	26,886	28,230
Temporary Help	-	-	-	-	62,144	62,144
Totals, Accounting Services Bureau	38.7	42.0	42.0	\$2,204,124	\$2,485,005	\$2,554,603
Business Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Manager II (Supvr)	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Manager I	2.0	2.0	2.0	5,181-6,437	149,412	153,024
Associate Governmental Program Analyst	3.9	4.0	4.0	4,488-5,618	269,664	269,664
Assoc Personnel Analyst	0.7	-	-	4,488-5,618	-	-
Business Service Officer I (Supvr)	1.7	2.0	2.0	3,922-4,856	105,082	108,425
Business Service Officer I (Spec)	3.0	3.0	3.0	3,731-4,671	158,172	162,686
Property Controller II	1.0	1.0	1.0	3,363-4,208	50,056	50,496
Property Controller I	0.5	-	-	2,960-3,706	-	-
Office Technician-General	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Digital Print Operator	0.5	1.0	1.0	2,659-3,329	31,908	33,504
Business Service Assistant (Spec)	3.1	4.0	4.0	2,545-3,895	175,060	177,768
Stock Clerk	2.0	2.0	2.0	2,468-3,091	74,592	74,592
Office Assistant - General	4.0	4.0	4.0	2,115-2,910	139,352	139,680
Temporary Help	-	-	-	(413)	55,039	55,039
Overtime	-	-	-	(5,367)	16,380	16,380
Totals, Business Management Bureau	25.4	26.0	26.0	\$1,355,868	\$1,444,209	\$1,460,750
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	1.0	1.0	1.0	6,915-7,852	93,984	94,224
Staff Services Manager I	2.0	2.0	2.0	5,181-6,437	146,961	150,570

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Associate Budget Analyst	4.7	5.0	5.0	4,488-5,618	287,264	301,633
Staff Services Analyst-General	1.5	2.0	2.0	2,873-4,671	92,723	97,364
Totals, Budget Office	9.2	10.0	10.0	\$558,730	\$620,932	\$643,791
Administrative Systems:						
Associate Administrative Analyst-Accounting System(s)	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Totals, Administrative Systems	2.0	2.0	2.0	\$141,600	\$141,600	\$141,600
Totals, Budget & Revenue Management Bureau	11.2	12.0	12.0	\$700,330	\$762,532	\$785,391
Totals, Financial Management Division	76.3	81.0	81.0	\$4,368,934	\$4,800,358	\$4,909,356
Human Resources Management Division:						
C.E.A A	1.0	1.0	1.0	6,296-9,051	95,456	95,456
Labor Relations Manager I	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Staff Services Manager II (Supvr)	1.0	1.0	1.0	5,688-7,068	84,712	84,816
Staff Services Manager I	3.4	4.0	4.0	5,181-6,437	277,734	285,048
Associate Governmental Program Analyst	4.9	6.0	6.0	4,488-5,618	355,728	366,760
Training Officer I	0.9	1.0	1.0	4,488-5,618	64,940	67,090
Associate Personnel Analyst	7.1	9.0	9.0	4,488-5,618	573,065	581,494
Senior Personnel Specialist	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Personnel Supervisor I	0.7	1.0	1.0	3,731-4,671	44,772	47,016
Office Technician-Typing	1.4	2.0	2.0	2,740-3,429	66,582	69,912
Personnel Specialist	3.9	5.0	5.0	2,654-4,273	183,596	190,720
Management Services Technician	0.4	-	-	2,545-3,600	-	-
Personnel Technician I	1.0	1.0	1.0	2,456-3,600	43,092	43,200
Temporary Help	2.7	-	-	(74,662)	44,563	44,563
Overtime	-	-	-	(7,508)	-	-
Totals, Human Resources Management Division	30.4	33.0	33.0	\$1,784,604	\$1,976,116	\$2,017,951
Information Technology Division:						
Information Technology Division Office:						
C.E.A A	1.0	1.0	1.0	6,296-9,051	122,460	122,460
Staff Info Systems Analyst (Spec)	1.5	1.0	1.0	5,166-6,793	61,992	65,088
Office Technician-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	1.4	-	-	(40,548)	-	-
Overtime	-	-	-	(3,705)	-	-
Totals, Information Technology Division Office	4.8	3.0	3.0	\$325,652	\$225,600	\$228,696
CDI Menu Modernization Project:						
Data Processing Manager III	1.5	2.0	2.0	7,260-8,656	206,388	207,714
Systems Software Specialist III (Supvr) ¹	0.6	2.0	1.0	6,544-8,602	162,848	98,632
Systems Software Specialist III (Tech) ²	1.8	5.0	4.0	6,232-8,191	466,866	373,404
Senior Programmer Analyst (Supvr)	0.5	1.0	1.0	5,967-7,843	94,116	94,116
Senior Programmer Analyst (Spec) ³	0.9	4.0	3.0	5,682-7,468	303,450	241,326
Senior Information Systems Analyst (Spec)	0.3	1.0	1.0	5,682-7,468	86,936	89,616
Systems Software Specialist II (Tech) ⁴	1.1	3.0	2.0	5,672-7,456	245,165	163,480
Staff Information Systems Analyst (Spec)	1.3	3.0	3.0	5,166-6,793	225,024	228,120
Staff Programmer Analyst (Spec)	1.3	3.0	3.0	5,166-6,793	204,501	214,719
Associate Programmer Analyst (Spec)	0.2	1.0	1.0	4,711-6,195	57,240	60,105
Associate Information Systems Analyst (Spec)	0.5	1.0	1.0	4,711-6,195	73,170	74,340
Temporary Help	1.5	3.5	-	(42,099)	282,000	-
Overtime	-	-	-	(9,484)	-	-
Totals, CDI Menu Modernization Project	11.5	29.5	22.0	\$915,124	\$2,407,704	\$1,845,572
Application Development & Maintenance Bureau:						
Data Processing Manager III	0.6	1.0	1.0	7,260-8,656	103,872	103,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
System Software Specialist III (Sup)	0.5	1.0	1.0	6,544-8,602	78,528	82,452
Systems Software Specialist III (Tech)	1.5	-	-	6,232-8,191	-	-
Senior Program Analyst (Supvr)	2.7	2.0	2.0	5,967-7,843	188,232	188,232
Senior Program Analyst (Spec)	3.6	3.0	3.0	5,682-7,468	255,618	263,289
Systems Software Specialist II	1.5	1.0	1.0	5,672-7,456	89,472	89,472
Staff Programmer Analyst (Spec)	4.8	3.0	3.0	5,166-6,793	224,377	231,517
Staff Information Systems Analyst (Spec)	2.0	1.0	1.0	5,166-6,793	78,174	80,916
Systems Software Specialist I	1.0	1.0	1.0	5,165-6,792	76,278	79,704
Associate Programmer Analyst (Spec)	2.0	2.0	2.0	4,711-6,195	145,149	145,149
Associate Information Systems Analyst (Spec)	0.5	-	-	4,711-6,195	-	-
Temporary Help	1.7	-	-	(49,980)	-	-
Overtime	-	-	-	(2,772)	-	-
Totals, Application Development & Maintenance Bureau:	22.4	15.0	15.0	\$1,720,800	\$1,239,700	\$1,264,603
Project Coordination/Administrative Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Senior Information Systems Analyst (Supvr)	1.0	1.0	1.0	5,967-7,843	75,493	79,265
Data Processing Manager II	1.1	2.0	2.0	5,966-7,842	152,528	159,947
Senior Information Systems Analyst (Spec)	5.0	5.0	5.0	5,682-7,468	443,628	447,888
Staff Information Systems Analyst (Spec)	0.7	1.0	1.0	5,166-6,793	61,992	65,088
Associate Information Systems Analyst (Spec)	5.5	6.0	6.0	4,711-6,195	426,340	432,261
Associate Governmental Program Analyst	0.2	1.0	1.0	4,488-5,618	53,856	56,544
Assistant Information Systems Analyst	1.0	1.0	1.0	3,168-5,151	61,812	61,812
Temporary Help	0.4	-	-	(12,480)	-	-
Overtime	-	-	-	(2,308)	-	-
Totals, Project Coordination/Administrative Support Bureau:	15.9	18.0	18.0	\$1,239,640	\$1,379,521	\$1,406,677
Statewide Network Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Systems Software Spec III (Sup)	1.0	1.0	1.0	6,544-8,602	78,528	82,452
Systems Software Spec III Tech	3.2	3.0	3.0	6,232-8,191	290,207	290,207
Data Processing Manager II	3.0	3.0	3.0	5,966-7,842	285,367	287,017
Senior Information Systems Analyst (Spec)	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Systems Software Spec II	3.4	4.0	4.0	5,672-7,456	336,157	339,888
Staff Information Systems Analyst (Spec) ⁵	14.1	15.0	15.0	5,166-6,793	1,207,656	1,217,796
Associate Information Systems Analyst (Spec)	6.5	7.0	7.0	4,711-6,195	482,764	495,055
Assistant Information Systems Analyst	3.0	3.0	3.0	3,168-5,151	156,797	161,542
Temporary Help	0.5	-	-	(14,714)	-	-
Totals, Statewide Network Support Bureau	36.7	38.0	38.0	\$2,952,821	\$3,030,964	\$3,067,445
Web Services Bureau:						
Associate Information Systems Analyst (Spec)	0.3	-	-	4,711-6,195	-	-
Temporary Help	0.6	-	-	(15,684)	-	-
Overtime	-	-	-	(7,462)	-	-
Totals, Web Services Bureau	0.9	-	-	\$41,731	-	-
Totals, Information Technology Division	92.2	103.5	96.0	\$7,195,768	\$8,283,489	\$7,812,993
Licensing Services Division:						
Licensing Background Bureau:						
Staff Services Manager I	1.0	-	-	5,181-6,437	-	-
Associate Governmental Program Analyst	4.4	-	-	4,488-5,618	-	-
Staff Services Analyst-General	1.3	-	-	2,873-4,671	-	-
Office Technician-Typing	1.0	-	-	2,740-3,429	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(5,091)	-	-
Totals, Licensing Background Bureau	7.7	-	-	\$451,959	-	-
Producer Licensing Bureau:						
Staff Services Manager III	0.1	1.0	1.0	6,915-7,852	89,423	93,564
C.E.A A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Staff Services Manager II (Supvr)	0.7	-	-	5,688-7,068	-	-
Staff Services Manager I	2.0	3.0	3.0	5,181-6,437	231,122	231,732
Associate Management Auditor	2.0	2.0	2.0	4,711-6,195	148,680	148,680
Associate Governmental Program Analyst	6.0	11.0	11.0	4,488-5,618	686,449	700,550
Supervising Program Technician III	3.0	3.0	3.0	3,425-4,292	149,913	153,456
Program Technician III	10.5	11.0	11.0	3,010-3,770	476,792	482,546
Staff Services Analyst-General	2.8	5.0	5.0	2,873-4,671	249,447	258,161
Office Technician-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Program Technician II	14.3	16.0	16.0	2,691-3,371	592,035	605,293
Office Technician-General	0.9	1.0	1.0	2,691-3,371	40,452	40,452
Examination Proctor	4.0	4.0	4.0	2,505-2,978	142,944	142,944
Office Assistant -General	1.9	2.0	2.0	2,115-2,910	60,936	62,238
Temporary Help	0.6	-	-	(18,467)	-	-
Overtime	-	-	-	(848)	-	-
Totals, Producer Licensing Bureau	49.8	61.0	61.0	\$2,409,759	\$3,017,953	\$3,069,376
Licensing Compliance & Company Investigations Bureau:						
Staff Services Manager I	1.0	-	-	5,181-6,437	-	-
Associate Governmental Program Analyst	5.9	-	-	4,488-5,618	-	-
Staff Services Analyst-General	2.0	-	-	2,873-4,671	-	-
Office Technician-Typing	1.0	-	-	2,740-3,429	-	-
Overtime	-	-	-	(1,080)	-	-
Totals, Licensing Compliance & Company Investigations Bureau	9.9	-	-	\$596,782	-	-
Curriculum & Officer Review Bureau:						
Staff Services Manager I	-	1.0	1.0	5,181-6,437	77,244	77,244
Associate Governmental Program Analyst	-	7.0	7.0	4,488-5,618	444,024	452,420
Staff Services Analyst-General	-	2.0	2.0	2,873-4,671	105,628	108,324
Office Technician-Typing	-	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Curriculum & Officer Review Bureau	-	11.0	11.0	-	\$668,044	\$679,136
Totals, Licensing Services Division	67.4	72.0	72.0	\$3,458,500	\$3,685,997	\$3,748,512
Totals, Administration & Licensing Services Branch	268.3	291.5	284.0	\$16,975,538	\$18,915,813	\$18,660,894
Communications & Press Relations Branch						
Deputy Commissioner, Community & Press Relations	1.0	1.0	1.0	9,634-10,734	125,664	125,664
Senior Press Secretary	1.0	1.0	1.0	7,286-9,983	119,796	119,796
Information Officer I (Spec)	1.9	2.0	2.0	4,488-5,618	115,093	120,844
Associate Governmental Program Analyst	2.0	2.0	2.0	4,488-5,618	131,400	133,896
Temporary Help	0.1	-	-	(1,079)	-	-
Overtime	-	-	-	(6,897)	-	-
Totals, Communications & Press Relations Branch	6.0	6.0	6.0	\$490,177	\$491,953	\$500,200
Community Programs & Policy Initiatives Branch						
Deputy - Community Programs:						
Deputy Commissioner, Community Programs	1.0	1.0	1.0	9,399-10,472	125,664	125,664
Special Assistant	0.9	1.0	1.0	4,512-5,609	67,308	67,308
Temporary Help	0.8	-	-	(22,105)	-	-
Totals, Deputy-Community Programs	2.7	2.0	2.0	\$209,110	\$192,972	\$192,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Consumer Education & Outreach Bureau:						
Special Consultant	0.8	1.0	1.0	7,145	85,740	85,740
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,948-7,403	88,836	88,836
Supervising Insurance Compliance Officer	0.3	-	-	5,471-6,805	-	-
Senior Insurance Compliance Officer-Spec	1.0	1.0	1.0	5,215-6,482	78,984	78,984
Associate Insurance Compliance Officer	4.0	4.0	4.0	4,711-5,900	285,600	285,600
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(4,051)	-	-
Totals, Consumer Education & Outreach Bureau	8.1	8.0	8.0	\$583,339	\$580,308	\$580,308
Ombudsman Office:						
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Staff Services Analyst-General	2.0	2.0	2.0	2,873-4,671	93,253	95,716
Temporary Help	0.2	-	-	(6,010)	-	-
Totals, Ombudsman Office	4.2	4.0	4.0	\$241,684	\$237,913	\$240,376
CA Organized Investment Network:						
Investment Officer III, CalSTRS	1.4	1.0	1.0	7,950-9,480	100,176	105,180
C.E.A.A. ⁶	0.5	1.0	1.0	6,296-9,051	119,448	119,448
Investment Officer II, CalSTRS	1.4	2.0	2.0	5,948-7,446	166,419	170,274
Investment Officer I ⁷	3.7	5.0	5.0	3,249-6,171	319,727	328,418
Office Technician - General ⁸	0.1	1.0	1.0	2,691-3,371	32,427	34,048
Totals, CA Organized Investment Network	7.1	10.0	10.0	\$555,468	\$738,197	\$757,368
Insurance Diversity Program:						
Associate Governmental Program Analyst	0.6	1.0	1.0	4,488-5,618	55,648	58,432
Staff Services Analyst-General	0.4	-	-	2,873-4,671	-	-
Totals, Insurance Diversity Program	1.0	1.0	1.0	\$50,543	\$55,648	\$58,432
Special Projects:						
Deputy Commissioner, Policy	-	1.0	1.0	10,244-12,128	122,928	122,928
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	72,635	76,268
Associate Governmental Program Analyst	3.9	4.0	4.0	4,488-5,618	246,915	254,212
Overtime	-	-	-	(830)	-	-
Totals, Special Projects	4.9	6.0	6.0	\$315,984	\$442,478	\$453,408
Statistical Analysis Division:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Research Program Specialist II	2.0	2.0	2.0	5,415-6,778	162,672	162,672
Research Program Specialist I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Research Analyst II-General	3.3	5.0	5.0	4,711-5,900	335,178	341,010
Research Analyst I-General	5.0	5.0	5.0	3,168-4,906	294,360	294,360
Temporary Help	0.6	-	-	(16,521)	-	-
Totals, Statistical Analysis Division	12.9	14.0	14.0	\$861,997	\$951,078	\$956,910
Totals, Community Programs & Policy Initiatives Branch	40.9	45.0	45.0	\$2,818,125	\$3,198,594	\$3,239,774
Consumer Services & Market Conduct Branch						
Deputy - Consumer Services & Market Conduct:						
C.E.A.B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Associate Governmental Program Analyst	0.1	-	-	4,488-5,618	-	-
Staff Services Analyst - General	2.9	5.0	5.0	2,873-4,671	233,742	239,828
Executive Assistant	0.1	-	-	3,354-4,198	-	-
Totals, Deputy - Consumer Services & Market Conduct	5.1	7.0	7.0	\$365,954	\$436,290	\$442,376
Consumer Services Division:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Consumer Services Division Office:						
C.E.A A	1.0	1.0	1.0	6,296-9,051	105,468	105,468
Senior Insurance Compliance Officer-Spec	1.0	1.0	1.0	5,215-6,482	77,784	77,784
Totals, Consumer Services Division Office	2.0	2.0	2.0	\$179,900	\$183,252	\$183,252
Claims Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,948-7,403	88,836	88,836
Supervising Insurance Compliance Officer	2.8	3.0	3.0	5,471-6,805	243,180	244,980
Senior Insurance Compliance Officer-Spec	4.6	6.0	6.0	5,215-6,482	451,500	454,632
Associate Insurance Compliance Officer	18.0	20.0	20.0	4,711-5,900	1,304,829	1,335,079
Office Technician-Typing	1.5	3.0	3.0	2,740-3,429	121,489	121,489
Temporary Help	1.9	-	-	(54,227)	-	-
Overtime	-	-	-	(4,214)	-	-
Totals, Claim Services Bureau	29.8	33.0	33.0	\$1,985,671	\$2,209,834	\$2,245,016
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,948-7,403	88,836	88,836
Supervising Insurance Compliance Officer	3.8	4.0	4.0	5,471-6,805	326,640	326,640
Senior Insurance Compliance Officer-Spec	4.9	5.0	5.0	5,215-6,482	386,624	388,920
Associate Insurance Compliance Officer ⁹	24.3	28.0	28.0	4,711-5,900	1,870,216	1,895,780
Staff Services Analyst - General	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Technician-Typing	1.9	2.0	2.0	2,740-3,429	75,398	77,112
Overtime	-	-	-	(1,712)	-	-
Totals, Consumer Communications Bureau	36.9	41.0	41.0	\$2,565,676	\$2,803,766	\$2,833,340
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance	0.9	1.0	1.0	5,948-7,403	86,949	88,626
Supervising Insurance Compliance Officer	1.7	2.0	2.0	5,471-6,805	157,860	161,520
Senior Insurance Compliance Officer-Spec	4.6	5.0	5.0	5,215-6,482	388,685	390,120
Associate Insurance Compliance Officer ¹⁰	12.8	14.0	14.0	4,711-5,900	938,820	953,050
Office Technician-Typing	2.5	2.0	2.0	2,740-3,429	74,028	75,672
Temporary Help	1.0	-	-	(27,593)	-	-
Overtime	-	-	-	(3,938)	-	-
Totals, Rating & Underwriting Services Bureau	23.5	24.0	24.0	\$1,572,507	\$1,646,342	\$1,668,988
Health Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,948-7,403	88,556	88,836
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,471-6,805	163,320	163,320
Senior Insurance Compliance Officer-Spec	4.1	4.0	4.0	5,215-6,482	309,127	311,136
Associate Insurance Compliance Officer	11.1	13.5	13.5	4,711-5,900	933,172	941,908
Office Technician-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Overtime	-	-	-	(766)	-	-
Totals, Health Claims Bureau	20.2	22.5	22.5	\$1,421,739	\$1,576,471	\$1,587,496
Totals, Consumer Services Division	112.4	122.5	122.5	\$7,725,493	\$8,419,665	\$8,518,092
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$108,612	\$108,612	\$108,612
Field Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	5,948-7,403	88,836	88,836
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,471-6,805	163,320	163,320
Senior Insurance Compliance Officer-Spec	6.6	8.0	8.0	5,215-6,482	591,864	598,128
Associate Insurance Compliance Officer	8.0	13.5	13.5	4,711-5,900	880,417	896,138
Office Technician-Typing	1.8	2.0	2.0	2,740-3,429	82,296	82,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(1,852)	-	-
Totals, Field Claims Bureau	19.4	26.5	26.5	\$1,406,461	\$1,806,733	\$1,828,718
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,952-7,403	88,836	88,836
Senior Insurance Rate Analyst	3.6	4.0	4.0	5,415-7,446	308,440	312,240
Associate Insurance Rate Analyst ¹¹	7.9	11.0	11.0	4,711-6,171	717,676	734,388
Insurance Rate Analyst	0.3	1.0	1.0	3,168-5,120	38,016	39,917
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	38,529	40,257
Totals, Field Rating & Underwriting Bureau	13.8	18.0	18.0	\$959,508	\$1,191,497	\$1,215,638
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	5,415-7,446	81,336	81,336
Totals, Market Analysis Unit	1.0	1.0	1.0	\$81,336	\$81,336	\$81,336
Totals, Market Conduct Division	35.2	46.5	46.5	\$2,555,917	\$3,188,178	\$3,234,304
Consumer Law Division:						
Attorney III	2.0	2.0	2.0	7,836-10,054	222,624	227,724
Totals, Consumer Law Division	2.0	2.0	2.0	\$209,177	\$222,624	\$227,724
Totals, Consumer Services & Market Conduct Branch	154.7	178.0	178.0	\$10,856,541	\$12,266,757	\$12,422,496
Corporate & Regulatory Affairs Branch						
Deputy - Corporate & Regulatory Affairs:						
Deputy Commissioner, Corporate and Regulatory Affairs Branch	1.0	-	-	12,143	-	-
Totals, Deputy - Corporate & Regulatory Affairs	1.0	-	-	\$145,716	-	-
Corporate Affairs Bureau I:						
Assistant Chief Counsel	1.0	-	-	9,109-10,551	-	-
Attorney IV	1.0	-	-	8,656-11,114	-	-
Attorney III	4.0	-	-	7,836-10,054	-	-
Attorney	1.2	-	-	4,767-8,304	-	-
Senior Legal Analyst	1.0	-	-	4,711-5,900	-	-
Staff Services Analyst-General	1.0	-	-	2,873-4,671	-	-
Overtime	-	-	-	(237)	-	-
Totals, Corporate Affairs Bureau I	9.2	-	-	\$955,150	-	-
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	-	-	9,109-10,551	-	-
Attorney IV	1.0	-	-	8,656-11,114	-	-
Attorney III	3.9	-	-	7,836-10,054	-	-
Attorney	1.3	-	-	4,767-8,304	-	-
Legal Analyst	1.0	-	-	3,918-4,906	-	-
Totals, Corporate Affairs Bureau II	8.2	-	-	\$882,976	-	-
Administrative Hearing Bureau:						
Administrative Law Judge II	1.0	-	-	8,022-9,997	-	-
Administrative Law Judge I, DOI	3.0	-	-	7,644-9,615	-	-
Legal Secretary	0.9	-	-	3,099-4,074	-	-
Office Technician-Typing	1.0	-	-	2,740-3,429	-	-
Office Assistant-Typing	0.5	-	-	2,186-2,969	-	-
Totals, Administrative Hearing Bureau	6.4	-	-	\$596,016	-	-
Totals, Corporate & Regulatory Affairs Branch	24.8	-	-	\$2,579,858	-	-
Enforcement Branch						
Deputy - Enforcement Branch:						
C.E.A B	0.5	1.0	1.0	8,766-10,442	75,552	75,552
Staff Services Manager III	1.0	1.0	1.0	6,915-7,852	89,673	93,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Senior Management Auditor	1.0	1.0	1.0	5,688-7,421	86,448	89,052
Staff Management Auditor	1.0	1.0	1.0	5,181-6,760	81,120	81,120
Staff Services Manager I	3.5	4.0	4.0	5,181-6,437	284,699	291,389
Associate Management Auditor	1.9	3.0	3.0	4,711-6,195	200,906	206,864
Associate Governmental Program Analyst	7.9	10.0	10.0	4,488-5,618	600,536	617,062
Property Controller II	1.2	2.0	2.0	3,363-4,208	90,852	92,868
Executive Assistant	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Property Controller I	1.0	2.0	2.0	2,960-3,706	80,732	82,543
Staff Services Analyst-General	4.5	6.0	6.0	2,873-4,671	303,160	309,916
Office Technician-Typing	2.5	3.0	3.0	2,740-3,429	108,696	112,075
Temporary Help	0.3	-	-	(7,433)	-	-
Overtime	-	-	-	(19,757)	-	-
Totals, Deputy - Enforcement Branch	27.3	35.0	35.0	\$1,723,378	\$2,052,750	\$2,101,901
Enforcement Branch HQ Office:						
Fraud HQ Office:						
Chief Fraud Bureau	2.0	2.0	2.0	7,851-9,860	236,540	248,072
C.E.A A	1.0	1.0	1.0	6,296-9,051	133,020	133,020
Supervising Fraud Investigator I	-	2.0	2.0	5,476-7,146	131,424	137,995
Research Program Specialist II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Management Auditor	1.0	1.0	1.0	5,181-6,760	81,120	81,120
Associate Management Auditor ¹²	2.6	4.0	4.0	4,711-6,195	277,561	282,379
General Auditor III ¹³	-	3.0	3.0	4,711-6,195	169,596	178,076
Associate Governmental Program Analyst	0.4	2.0	2.0	4,488-5,618	121,272	123,965
Investigator	-	-	1.0	3,902-6,318	-	46,824
Property Controller II	0.3	-	-	3,363-4,208	-	-
Special Investigator Assistant	-	1.0	1.0	2,987-3,497	35,844	37,636
Property Controller I	-	-	2.0	2,960-3,706	-	71,040
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Temporary Help	3.0	-	-	(85,824)	-	-
Overtime	-	-	-	(2,831)	85,962	85,962
Totals, Fraud HQ Office	12.3	18.0	21.0	\$887,069	\$1,409,727	\$1,563,477
Professional Standards Unit:						
Supervising Fraud Investigator II	0.8	1.0	1.0	6,179-8,067	93,861	97,059
Supervising Fraud Investigator I	3.6	4.0	4.0	5,476-7,146	321,752	328,416
Staff Information Systems Analyst (Spec)	2.0	2.0	2.0	5,166-6,793	161,542	163,032
Investigator	3.4	4.0	4.0	3,902-6,318	279,546	281,886
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	47,212	49,574
Temporary Help	5.7	2.3	2.3	(166,250)	155,970	155,970
Overtime	-	-	-	(14,684)	-	-
Totals, Professional Standards Unit:	16.5	14.3	14.3	\$1,036,086	\$1,059,883	\$1,075,937
Totals, Enforcement Branch HQ Office	28.8	32.3	35.3	\$1,923,155	\$2,469,610	\$2,639,414
Fraud Division:						
Benicia Regional Office:						
Supervising Fraud Investigator II	0.9	1.0	1.0	6,179-8,067	97,944	101,962
Supervising Fraud Investigator I	3.5	4.0	4.0	5,476-7,146	325,362	332,044
General Auditor III	1.0	1.0	1.0	4,711-6,195	68,064	71,467
Investigator ¹⁴	16.7	26.0	26.0	3,902-6,318	1,784,252	1,806,159
Staff Services Analyst-General	0.8	1.0	1.0	2,873-4,671	56,052	56,052
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	-	-	-	-	6,329	6,329

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(4,521)	40,213	40,213
Total, Benicia Regional Office	23.9	34.0	34.0	\$1,840,682	\$2,419,364	\$2,455,374
South LA County Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,179-8,067	102,844	102,844
Supervising Fraud Investigator I	4.0	5.0	5.0	5,476-7,146	417,235	423,291
General Auditor III	2.0	2.0	2.0	4,711-6,195	148,680	148,680
Investigator ¹⁵	23.4	35.0	35.0	3,902-6,318	2,178,212	2,237,454
Special Investigator Assistant	1.0	2.0	2.0	2,987-3,497	78,702	80,538
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	51,600	54,144
Office Technician-Typing	2.0	2.0	2.0	2,740-3,429	83,496	83,496
Overtime	-	-	-	(86,952)	101,872	101,872
Totals, South LA County Regional Office	34.4	48.0	48.0	\$2,650,767	\$3,162,641	\$3,232,319
Fresno Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,179-8,067	102,466	102,844
Supervising Fraud Investigator I	1.9	2.0	2.0	5,476-7,146	175,565	179,128
General Auditor III	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Investigator ¹⁶	9.6	14.0	14.0	3,902-6,318	922,499	937,483
Property Controller I ¹⁷	-	1.0	1.0	2,960-3,706	35,520	37,296
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Technician-Typing	0.6	1.0	1.0	2,740-3,429	32,880	34,524
Overtime	-	-	-	(2,965)	10,724	10,724
Totals, Fresno Regional Office	15.1	21.0	21.0	\$1,156,203	\$1,410,046	\$1,432,391
Orange Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,179-8,067	95,474	98,004
Supervising Fraud Investigator I	3.0	3.0	3.0	5,476-7,146	259,800	260,856
General Auditor III	1.0	1.0	1.0	4,711-6,195	75,540	75,540
Investigator ¹⁸	7.5	14.0	14.0	3,902-6,318	796,545	820,103
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	40,653	41,148
Temporary Help	0.6	-	-	(15,749)	14,109	14,109
Overtime	-	-	-	(9,069)	24,128	24,128
Totals, Orange Regional Office	15.1	21.0	21.0	\$1,113,511	\$1,362,301	\$1,389,940
Inland Empire Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,179-8,067	98,783	99,940
Supervising Fraud Investigator I	2.8	3.0	3.0	5,476-7,146	265,803	266,859
General Auditor III ¹⁹	1.0	2.0	2.0	4,711-6,195	130,872	133,699
Investigator ^{20, 21}	18.3	21.0	22.0	3,902-6,318	1,512,914	1,573,691
Special Investigator Assistant	0.6	-	-	2,987-3,497	-	-
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	36,844	38,688
Overtime	-	-	-	(20,154)	24,128	24,128
Totals, Inland Empire Regional Office	25.7	29.0	30.0	\$1,980,543	\$2,125,396	\$2,193,057
Sacramento Regional Office:						
Supervising Fraud Investigator II	0.8	1.0	1.0	6,179-8,067	100,908	100,908
Supervising Fraud Investigator I	2.7	3.0	3.0	5,476-7,146	264,857	265,144
General Auditor III	1.0	1.0	1.0	4,711-6,195	59,858	62,848
Investigator	15.9	18.0	18.0	3,902-6,318	1,353,167	1,355,928
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(7,680)	32,171	32,171

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Sacramento Regional Office	22.4	25.0	25.0	\$1,712,940	\$1,908,161	\$1,914,199
San Diego Regional Office:						
Supervising Fraud Investigator II	0.8	1.0	1.0	6,179-8,067	94,611	97,437
Supervising Fraud Investigator I	2.8	3.0	3.0	5,476-7,146	258,709	261,671
General Auditor III	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Investigator	14.2	16.0	16.0	3,902-6,318	1,173,110	1,184,166
Property Controller I ²²	-	1.0	1.0	3,363-4,208	35,520	37,296
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	51,428	54,000
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	36,995	38,847
Overtime	-	-	-	(12,190)	26,807	26,807
Totals, San Diego Regional Office	20.8	24.0	24.0	\$1,573,581	\$1,751,520	\$1,774,564
Silicon Valley Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,179-8,067	98,004	98,004
Supervising Fraud Investigator I	1.9	2.0	2.0	5,476-7,146	173,904	173,904
General Auditor III	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Investigator ²³	7.2	14.0	14.0	3,902-6,318	848,912	877,127
Staff Services Analyst - General	0.3	1.0	1.0	2,873-4,671	45,146	47,408
Office Technician-Typing	1.7	2.0	2.0	2,740-3,429	83,496	83,496
Overtime	-	-	-	(2,340)	16,084	16,084
Totals, Silicon Valley Regional Office	13.1	21.0	21.0	\$942,502	\$1,339,886	\$1,370,363
Valencia Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,179-8,067	105,788	105,980
Supervising Fraud Investigator I	3.7	4.0	4.0	5,476-7,146	349,675	352,871
General Auditor III	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Investigator	18.5	21.0	21.0	3,902-6,318	1,550,548	1,569,714
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	53,390	53,390
Office Technician-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(35,497)	-	-
Totals, Valencia Regional Office	26.1	29.0	29.0	\$2,081,596	\$2,174,889	\$2,197,443
Totals, Fraud Division	252.6	319.3	323.3	\$18,698,858	\$22,176,564	\$22,700,965
Investigation Division:						
Headquarters Office:						
C.E.A A	1.0	1.0	1.0	6,296-9,051	105,468	105,468
Totals, Headquarters Office	1.0	1.0	1.0	\$101,697	\$105,468	\$105,468
Sacramento Office:						
Supervising Special Investigator II	1.0	1.0	1.0	6,179-7,683	92,128	92,196
Supervising Special Investigator I	1.0	2.0	2.0	5,476-6,805	131,424	138,000
Special Investigator	7.0	7.0	7.0	3,902-6,076	448,128	459,549
Office Technician-General	0.5	1.0	1.0	2,691-3,371	33,102	34,758
Overtime	-	-	-	(619)	18,531	18,531
Totals, Sacramento Office	9.5	11.0	11.0	\$651,482	\$723,313	\$743,034
Benicia Office:						
Supervising Special Investigator I	1.0	1.0	1.0	5,476-6,805	81,660	81,660
Special Investigator ²⁴	6.6	7.0	7.0	3,902-6,076	510,108	510,384
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Technician-Typing	0.6	1.0	1.0	2,740-3,429	36,788	38,628
Office Technician-General	0.4	-	-	2,691-3,371	-	-
Totals, Benicia Office	9.6	10.0	10.0	\$647,188	\$684,608	\$686,724
San Diego Office:						
Supervising Special Investigator II	0.8	1.0	1.0	6,179-7,683	88,953	91,653

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Supervising Special Investigator I	0.3	1.0	1.0	5,476-6,805	65,712	69,000
Special Investigator	4.2	5.0	5.0	3,902-6,076	338,472	340,812
Staff Services Analyst - General	1.0	1.0	1.0	2,873-4,671	57,252	57,252
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	40,590	41,148
Temporary Help	-	-	-	-	6,846	6,846
Overtime	-	-	-	(2,370)	-	-
Totals, San Diego Office	7.3	9.0	9.0	\$501,610	\$597,825	\$606,711
Orange Office:						
Supervising Special Investigator I	2.0	2.0	2.0	5,476-6,805	163,320	163,320
Special Investigator ²⁵	5.4	10.0	10.0	3,902-6,076	573,812	590,070
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	40,455	41,148
Totals, Orange Office	8.4	13.0	13.0	\$549,710	\$777,587	\$794,538
Los Angeles Office:						
Supervising Special Investigator II	1.0	1.0	1.0	6,179-7,683	93,396	93,396
Supervising Special Investigator I	1.9	2.0	2.0	5,476-6,805	163,320	163,320
Special Investigator ²⁶	10.0	12.0	12.0	3,902-6,076	827,568	832,248
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Technician-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Los Angeles Office	15.9	18.0	18.0	\$1,116,078	\$1,222,632	\$1,227,312
Valencia Office:						
Supervising Special Investigator II	1.0	1.0	1.0	6,179-7,683	91,116	92,196
Supervising Special Investigator I	1.0	2.0	2.0	5,476-6,805	147,102	150,660
Special Investigator ²⁷	9.3	12.0	12.0	3,902-6,076	821,997	833,818
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	51,428	54,000
Office Technician-Typing	0.6	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Valencia Office	12.9	17.0	17.0	\$890,018	\$1,144,523	\$1,165,198
Rancho Cucamonga Office:						
Supervising Special Investigator I	1.0	1.0	1.0	5,476-6,805	81,660	81,660
Special Investigator ²⁸	4.1	5.0	5.0	3,902-6,076	338,439	343,037
Totals, Rancho Cucamonga Office	5.1	6.0	6.0	\$366,506	\$420,099	\$424,697
Criminal Operations Point of Sale:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,179-8,067	98,004	98,004
Supervising Fraud Investigator I	3.0	3.0	3.0	5,476-7,146	260,856	260,856
Investigator	11.0	13.0	13.0	3,902-6,318	928,374	940,453
Special Investigator	0.7	-	-	3,902-6,076	-	-
Special Investigator Assistant	1.3	2.0	2.0	2,987-3,497	78,702	80,538
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	57,252	57,252
Overtime	-	-	-	(4,912)	-	-
Totals, Criminal Operations Point of Sale	18.0	20.0	20.0	\$1,363,271	\$1,423,188	\$1,437,103
Totals, Investigation Division	87.7	105.0	105.0	\$6,187,560	\$7,099,243	\$7,190,785
Totals, Enforcement Branch	340.3	424.3	428.3	\$24,886,418	\$29,275,807	\$29,891,750
Financial Surveillance Branch						
Deputy - Financial Surveillance:						
C.E.A C	1.0	1.0	1.0	9,735-11,053	125,304	125,304
Supervising Insurance Examiner	1.0	1.0	1.0	6,285-8,209	98,508	98,508
Executive Assistant	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Deputy - Financial Surveillance	3.0	3.0	3.0	\$274,307	\$274,188	\$274,188
Actuarial Office:						
Chief Actuary, DOI C.E.A	1.0	1.0	1.0	10,254-11,576	138,912	138,912
Supervising Life Actuary	1.0	1.0	1.0	8,849-11,025	132,300	132,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Senior Life Actuary	3.0	4.0	4.0	7,820-10,692	484,145	489,786
Senior Casualty Actuary	3.0	3.0	3.0	7,820-10,692	391,254	391,254
Associate Life Actuary	1.0	1.0	1.0	7,178-9,792	107,856	107,856
Senior Actuarial Statistician	1.0	1.0	1.0	4,930-6,778	74,052	74,052
Senior Actuarial Assistant-CalPERS	0.9	1.0	1.0	4,930-6,171	63,700	66,885
Statistical Methods Analyst III	-	1.0	1.0	4,703-5,885	56,436	59,258
Actuarial Assistant, CalPERS	0.5	1.0	1.0	4,488-5,618	54,976	57,724
Actuarial Assistant Trainee CalPERS	1.6	1.0	1.0	3,168-4,671	50,192	52,704
Statistical Methods Analyst I	-	2.0	2.0	3,130-3,920	75,120	78,876
Office Technician-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	3.6	-	-	(101,844)	-	-
Totals, Actuarial Office	17.5	18.0	18.0	\$1,527,368	\$1,670,091	\$1,690,755
Field Examination Division:						
Field Examination Division Office:						
C.E.A A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Supervising Insurance Examiner	3.0	3.0	3.0	6,285-8,209	290,973	290,973
Investment Officer II	1.0	1.0	1.0	5,948-7,446	89,352	89,352
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	47,016	49,368
Office Technician-Typing	3.0	3.0	3.0	2,740-3,429	123,444	123,444
Totals, Field Examination Division Office	9.0	9.0	9.0	\$657,204	\$659,397	\$661,749
Field Examination Bureau:						
Insurance Claims Spec	1.0	1.0	1.0	5,948-7,446	89,352	89,352
Senior Insurance Examiner-Supvr	6.5	7.0	7.0	5,719-9,030	610,719	614,151
Senior Insurance Examiner-Spec	7.7	10.0	10.0	5,415-8,586	763,569	783,096
Associate Insurance Examiner	18.2	20.0	20.0	4,711-7,117	1,415,095	1,439,823
Insurance Examiner	13.6	13.0	13.0	3,168-5,900	698,924	718,381
Overtime	-	-	-	(6,142)	-	-
Totals, Field Examination Bureau	47.0	51.0	51.0	\$3,339,291	\$3,577,659	\$3,644,803
Totals, Field Examination Division	56.0	60.0	60.0	\$3,996,495	\$4,237,056	\$4,306,552
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A A	1.0	1.0	1.0	6,296-9,051	103,428	103,428
Supervising Program Technician II	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Office Technician-Typing	2.8	3.0	3.0	2,740-3,429	124,644	124,644
Program Technician II	3.0	3.0	3.0	2,691-3,371	121,356	121,356
Office Assistant-Typing	0.4	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Financial Analysis Division Office	8.2	9.0	9.0	\$395,017	\$430,320	\$430,320
Financial Analysis Bureau:						
Supervising Insurance Examiner	3.0	3.0	3.0	6,285-8,209	295,524	295,524
Investment Officer II	0.5	-	-	5,948-7,446	-	-
Senior Insurance Examiner-Supvr	7.3	8.0	8.0	5,719-9,030	695,436	698,868
Senior Insurance Examiner-Spec	10.0	11.0	11.0	5,415-8,586	902,380	911,005
Associate Insurance Examiner	18.4	25.0	25.0	4,711-7,117	1,713,006	1,749,900
Insurance Examiner	11.8	9.0	9.0	3,168-5,900	472,715	487,387
Office Assistant -Typing	0.1	-	-	2,186-2,969	-	-
Overtime	-	-	-	(3,303)	-	-
Totals, Financial Analysis Bureau	51.1	56.0	56.0	\$3,688,486	\$4,079,061	\$4,142,684
Totals, Financial Analysis Division	59.3	65.0	65.0	\$4,083,503	\$4,509,381	\$4,573,004
Premium Tax Audit:						
Senior Insurance Examiner-Supvr	1.0	1.0	1.0	5,719-9,030	89,544	89,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Senior Insurance Examiner-Spec	2.0	3.0	3.0	5,415-8,586	235,788	239,040
Associate Insurance Examiner	3.0	5.0	5.0	4,711-7,117	300,468	311,796
Insurance Examiner	0.5	1.0	1.0	3,168-5,900	38,016	39,912
Office Assistant-Typing	0.5	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Premium Tax Audit	7.0	11.0	11.0	\$535,161	\$690,702	\$708,522
Troubled Companies Bureau:						
Supervising Insurance Examiner	1.0	1.0	1.0	6,285-8,209	98,508	98,508
Investment Officer II	0.5	1.0	1.0	5,948-7,446	84,696	88,056
Senior Insurance Examiner-Supvr	1.0	1.0	1.0	5,719-9,030	89,544	89,544
Senior Insurance Examiner-Spec	3.5	4.0	4.0	5,415-8,586	335,896	340,698
Associate Insurance Examiner	1.0	1.0	1.0	4,711-7,117	77,760	77,760
Totals, Troubled Companies Bureau	7.0	8.0	8.0	\$592,433	\$686,404	\$694,566
Totals, Financial Surveillance Branch	149.8	165.0	165.0	\$11,009,267	\$12,067,822	\$12,247,587
Legal Branch						
Deputy - Legal:						
General/Chief Counsel	1.0	1.0	1.0	13,649-14,058	168,696	168,696
C.E.A C	1.0	1.0	1.0	9,735-14,058	142,404	142,404
Legal Support Supvr I	2.0	2.0	2.0	3,577-4,480	116,953	116,953
Executive Assistant	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Legal Secretary ²⁹	0.1	2.0	2.0	3,099-4,074	74,376	78,096
Staff Services Analyst-General	1.0	2.0	2.0	2,873-4,671	90,528	92,256
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Technician-General	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Senior Legal Typist	14.3	16.0	16.0	2,641-3,693	779,623	779,623
Office Assistant-General	2.0	2.0	2.0	2,115-2,910	69,840	69,840
Totals, Deputy-Legal	24.4	29.0	29.0	\$1,384,333	\$1,574,396	\$1,579,844
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	0.7	1.0	1.0	9,109-10,551	126,612	126,612
Attorney III	4.2	5.0	5.0	7,836-10,054	533,343	547,949
Attorney	3.6	3.0	3.0	4,767-8,304	291,219	297,462
Legal Analyst	1.0	1.0	1.0	3,918-4,906	53,784	56,475
Totals, Auto Insurance Enforcement Bureau	9.5	10.0	10.0	\$940,530	\$1,004,958	\$1,028,498
Deputy - Corporate and Regulatory Affairs:						
Deputy Commissioner	-	1.0	1.0	12,143	145,716	145,716
Total, Deputy - Corporate and Regulatory Affairs	-	1.0	1.0	-	\$145,716	\$145,716
Corporate Affairs Bureau I:						
Assistant Chief Counsel	-	1.0	1.0	9,109-10,551	138,779	138,779
Attorney IV	-	1.0	1.0	8,656-11,114	133,368	133,368
Attorney III	-	5.0	5.0	7,836-10,054	576,624	581,328
Attorney	-	2.0	2.0	4,767-8,304	146,064	153,372
Senior Legal Analyst	-	2.0	2.0	4,711-5,900	127,332	130,164
Staff Services Analyst-General	-	1.0	1.0	2,873-4,671	47,800	50,192
Totals, Corporate Affairs Bureau I	-	12.0	12.0	-	\$1,169,967	\$1,187,203
Corporate Affairs Bureau II:						
Assistant Chief Counsel	-	1.0	1.0	9,109-10,551	138,779	138,779
Attorney IV	-	1.0	1.0	8,656-11,114	133,223	133,368
Attorney III	-	5.0	5.0	7,836-10,054	576,624	581,328
Attorney	-	2.0	2.0	4,767-8,304	159,866	164,790
Legal Analyst	-	1.0	1.0	3,918-4,906	50,398	52,920
Totals, Corporate Affairs Bureau II	-	10.0	10.0	-	\$1,058,890	\$1,071,185

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,109-10,551	126,612	126,612
Attorney III	3.8	4.0	4.0	7,836-10,054	482,592	482,592
Attorney	2.8	3.0	3.0	4,767-8,304	286,368	290,724
Senior Legal Analyst	0.1	1.0	1.0	4,711-5,900	56,532	59,364
Legal Analyst	2.8	3.0	3.0	3,918-4,906	164,760	167,112
Legal Assistant	1.0	1.0	1.0	3,454-4,324	48,804	50,940
Temporary Help	1.0	-	-	(29,946)	-	-
Totals, Policy Approval Bureau	12.5	13.0	13.0	\$1,098,289	\$1,165,668	\$1,177,344
Health Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,109-10,551	126,612	126,612
Attorney IV	0.1	-	-	8,656-11,114	-	-
Attorney III	4.0	6.0	6.0	7,836-10,054	648,141	674,242
Attorney	6.9	9.0	9.0	4,767-8,304	624,499	647,123
Legal Analyst	1.0	1.0	1.0	3,918-4,906	55,567	57,871
Senior Legal Typist	0.8	1.0	1.0	2,641-3,693	44,316	44,316
Overtime	-	-	-	(303)	-	-
Totals, Health Policy Approval Bureau	13.8	18.0	18.0	\$1,208,627	\$1,499,135	\$1,550,164
Government Law Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,109-10,551	138,779	138,779
Attorney IV	2.0	2.0	2.0	8,656-11,114	266,620	266,736
Attorney III	0.9	-	-	7,836-10,054	-	-
Attorney	3.3	5.0	5.0	4,767-8,304	443,145	456,831
Senior Legal Analyst	0.7	1.0	1.0	4,711-5,900	63,876	67,068
Legal Analyst	1.3	2.0	2.0	3,918-4,906	105,193	108,240
Legal Assistant	1.0	1.0	1.0	3,454-4,324	51,888	51,888
Senior Legal Typist	1.0	1.0	1.0	2,641-3,693	44,316	44,316
Overtime	-	-	-	(8,169)	-	-
Totals, Government Law Bureau	11.2	13.0	13.0	\$1,022,034	\$1,113,817	\$1,133,858
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,109-10,551	126,612	126,612
Attorney IV	1.0	1.0	1.0	8,656-11,114	110,884	116,424
Attorney III	4.5	4.0	4.0	7,836-10,054	448,393	464,226
Attorney	2.0	2.0	2.0	4,767-8,304	133,474	137,173
Overtime	-	-	-	(1,005)	-	-
Totals, Rate Enforcement Bureau	8.5	8.0	8.0	\$849,369	\$819,363	\$844,435
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,109-10,551	126,612	126,612
Attorney III	3.9	4.0	4.0	7,836-10,054	482,592	482,592
Attorney	3.4	4.0	4.0	4,767-8,304	309,218	324,681
Senior Legal Analyst	0.9	1.0	1.0	4,711-5,900	70,628	70,800
Legal Analyst	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Senior Legal Typist	2.0	3.0	3.0	2,641-3,693	124,944	126,762
Totals, Sac/LA Enforcement Bureau	12.2	14.0	14.0	\$1,051,731	\$1,172,866	\$1,190,319
San Francisco Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,109-10,551	138,779	138,779
Attorney IV	1.0	1.0	1.0	8,656-11,114	133,252	133,368
Attorney III	6.3	9.0	9.0	7,836-10,054	1,036,520	1,046,118
Attorney	1.7	1.0	1.0	4,767-8,304	92,553	97,179
Legal Analyst	1.8	2.0	2.0	3,918-4,906	117,744	117,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Senior Legal Typist	1.0	1.0	1.0	2,641-3,693	48,858	48,858
Totals, San Francisco Enforcement Bureau	12.8	15.0	15.0	\$1,314,294	\$1,567,706	\$1,582,046
Fraud Liaison Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,109-10,551	126,612	126,612
Attorney III	3.0	3.0	3.0	7,836-10,054	361,944	361,944
Attorney ³⁰	-	2.0	2.0	4,767-8,304	169,524	173,022
Legal Analyst ³¹	0.8	2.0	2.0	3,918-4,906	94,032	98,736
Totals, Fraud Liaison Bureau	4.8	8.0	8.0	\$546,733	\$752,112	\$760,314
Totals, Legal Branch	109.7	151.0	151.0	\$9,415,940	\$13,044,594	\$13,250,926
Legislative Office						
Legislative Director	1.0	1.0	1.0	9,950-11,082	125,664	125,664
Staff Services Manager III	1.0	1.0	1.0	6,915-7,852	89,310	92,856
Staff Services Manager I	2.0	2.0	2.0	5,181-6,437	148,396	151,956
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	58,196	61,105
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Totals, Legislative Office	6.0	6.0	6.0	\$466,590	\$477,618	\$487,633
Rate Regulation Branch						
Deputy - Rate Regulation:						
C.E.A B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Temporary Help	0.2	-	-	(4,302)	-	-
Totals, Deputy - Rate Regulation	1.2	1.0	1.0	\$129,606	\$125,304	\$125,304
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,952-7,403	88,836	88,836
Senior Insurance Rate Analyst	1.5	2.0	2.0	5,415-7,446	155,986	159,669
Associate Insurance Rate Analyst	5.0	5.0	5.0	4,711-6,171	339,732	342,564
Insurance Rate Analyst	0.5	1.0	1.0	3,168-5,120	38,016	39,912
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Overtime	-	-	-	(1,452)	-	-
Totals, Rate Specialist Bureau	9.0	10.0	10.0	\$632,107	\$663,718	\$672,129
Rate Actuary Office:						
Senior Casualty Actuary	5.0	5.0	5.0	7,820-10,692	652,090	652,090
Totals, Rate Actuary Office	5.0	5.0	5.0	\$652,088	\$652,090	\$652,090
Rate Filing Bureau - Los Angeles I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,952-7,403	88,836	88,836
Senior Insurance Rate Analyst	2.3	3.0	3.0	5,415-7,446	227,923	231,188
Associate Insurance Rate Analyst	9.0	9.0	9.0	4,711-6,171	634,317	636,684
Totals, Rate Filing Bureau - Los Angeles I:	12.3	13.0	13.0	\$902,922	\$951,076	\$956,708
Rate Filing Bureau - Los Angeles II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,952-7,403	87,978	88,836
Senior Insurance Rate Analyst	3.1	3.0	3.0	5,415-7,446	241,380	244,008
Associate Insurance Rate Analyst	6.8	7.0	7.0	4,711-6,171	468,248	476,476
Insurance Rate Analyst	1.3	2.0	2.0	3,168-5,120	109,064	111,576
Temporary Help	0.8	-	-	(21,432)	-	-
Overtime	-	-	-	(4,201)	-	-
Totals, Rate Filing Bureau - Los Angeles II	13.0	13.0	13.0	\$876,914	\$906,670	\$920,896
Rate Filing Bureau - Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,952-7,403	88,836	88,836
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,415-7,446	244,008	244,008
Associate Insurance Rate Analyst	6.8	7.0	7.0	4,711-6,171	476,547	482,451
Staff Services Analyst-General	1.0	1.0	1.0	2,873-4,671	53,424	55,468

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Assistant-General	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Rate Filing Bureau - Los Angeles III	12.8	13.0	13.0	\$876,643	\$897,735	\$905,683
Rate Filing Bureau-San Francisco I:						
Associate Casualty Actuary	1.0	1.0	1.0	7,178-9,792	107,856	107,856
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,952-7,403	88,836	88,836
Senior Insurance Rate Analyst	2.2	3.0	3.0	5,415-7,446	237,632	241,278
Associate Insurance Rate Analyst	9.0	9.0	9.0	4,711-6,171	619,569	622,401
Insurance Rate Analyst	0.2	1.0	1.0	3,168-5,120	52,920	55,567
Temporary Help	0.2	-	-	(5,900)	-	-
Overtime	-	-	-	(374)	-	-
Totals, Rate Filing Bureau-San Francisco I	13.6	15.0	15.0	\$1,024,743	\$1,106,813	\$1,115,938
Rate Filing Bureau-San Francisco II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	5,952-7,403	88,836	88,836
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,415-7,446	244,008	244,008
Associate Insurance Rate Analyst	6.8	7.0	7.0	4,711-6,171	474,742	481,242
Insurance Rate Analyst	3.0	3.0	3.0	3,168-5,120	168,142	170,664
Office Technician-Typing	4.0	4.0	4.0	2,740-3,429	164,592	164,592
Totals, Rate Filing Bureau-San Francisco II	17.8	18.0	18.0	\$1,137,999	\$1,140,320	\$1,149,342
Special Projects Unit:						
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,415-7,446	162,672	162,672
Totals, Special Projects Unit:	2.0	2.0	2.0	\$162,672	\$162,672	\$162,672
Totals, Rate Regulation Branch	86.6	90.0	90.0	\$6,395,695	\$6,606,398	\$6,660,762
TOTALS, AUTHORIZED POSITIONS	1,221.0	1,402.8	1,399.3	\$88,579,829	\$100,205,668	\$101,281,831
FI\$Cal Current Service Level Adjustment		-	10.0		981,332	-740,831
BASELINE POSITIONS		1,402.8	1,409.3		\$101,187,000	\$100,541,000
Regular/Ongoing Positions	1,190.8	1,397.0	1,407.0	87,380,133	100,163,000	99,799,000
Temporary Help	30.2	5.8	2.3	867,636	627,000	345,000
Overtime	-	-	-	332,060	397,000	397,000
Budget Position Transparency		-161.5	-158.0		-	-
BASELINE BUDGETED POSITIONS		1,241.3	1,251.3		\$101,187,000	\$100,541,000

¹ 1.0 position limited-term 6/30/2016.

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

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

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

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

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

⁷ 3.0 positions limited-term to 6/30/2017.

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

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

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

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

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

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

¹⁴ 3.0 positions limited-term to 6/30/2018.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17

- ¹⁵ 3.0 positions limited-term to 6/30/2018.
- ¹⁶ 2.0 positions limited-term to 6/30/2018.
- ¹⁷ 1.0 position limited-term to 6/30/2018.
- ¹⁸ 2.0 positions limited-term to 6/30/2018.
- ¹⁹ 1.0 position limited-term to 6/30/2018.
- ²⁰ 3.0 positions limited-term to 6/30/2018.
- ²¹ 1.0 position limited-term to 6/30/2018.
- ²² 1.0 position limited-term to 6/30/2018.
- ²³ 2.0 positions limited-term to 6/30/2018.
- ²⁴ 1.0 position limited-term to 6/30/2018.
- ²⁵ 1.0 position limited-term to 6/30/2018.
- ²⁶ 1.0 position limited-term to 6/30/2018.
- ²⁷ 1.0 position limited-term to 6/30/2018.
- ²⁸ 1.0 position limited-term to 6/30/2018.
- ²⁹ 2.0 positions limited-term to 6/30/2018.
- ³⁰ 2.0 positions limited-term to 6/30/2018.
- ³¹ 2.0 positions limited-term to 6/30/2018.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive Office						
Chairperson	0.9	1.0	1.0	\$11,572	\$138,867	\$138,867
Member	3.0	4.0	4.0	11,216	538,364	538,364
Executive Director	0.9	1.0	1.0	8,976-10,200	109,872	109,872
Information Officer II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	60,270	63,284
Overtime	-	-	-	(1,554)	-	-
Totals, Executive Office	6.8	8.0	8.0	\$789,859	\$928,169	\$931,183
Legislation and Regulatory Affairs Division						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	111,888	111,888
Staff Services Mgr II	-	1.0	1.0	5,688-7,068	89,472	84,816
Staff Services Mgr I	0.9	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,488-5,618	119,976	121,272
Totals, Legislation and Regulatory Affairs Division	3.2	4.0	4.0	\$274,378	\$321,336	\$317,976
Legal Division						
C.E.A. C	1.0	1.0	1.0	9,735-14,058	131,820	131,820
Attorney III	2.6	3.0	3.0	7,836-10,054	331,430	341,969
Attorney	0.4	-	-	4,767-8,304	-	-
Senior Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Totals, Legal Division	5.0	5.0	5.0	\$517,270	\$534,050	\$544,589
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Systems Software Spec III (Supvr)	1.0	1.0	1.0	6,544-8,602	103,224	103,224
Systems Software Spec II	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Acctg Administrator I-Spec	0.9	1.0	1.0	4,930-6,171	70,535	70,535
Assoc Programmer Analyst	1.0	1.0	1.0	4,711-6,195	70,452	73,254
Assoc Mgt Auditor	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Personnel Analyst	0.6	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,488-5,618	29,994	31,494
Office Technician-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Totals, Administration Division	8.0	8.5	8.5	\$596,191	\$638,850	\$643,152
Licensing Division						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	91,212	91,212
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,488-5,618	312,450	317,835
Staff Services Analyst-Gen	1.5	0.5	0.5	2,837-4,671	22,460	23,213
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	1.0	1.0	1.0	(6,437)	90,000	90,000
Totals, Licensing Division	9.5	9.5	9.5	\$531,204	\$634,514	\$640,652
TOTALS, AUTHORIZED POSITIONS						
	32.5	35.0	35.0	\$2,716,893	\$3,056,919	\$3,077,552
FI\$Cal Current Service Level Adjustment		-	-		15,081	-5,552
BASELINE POSITIONS						
		35.0	35.0		\$3,072,000	\$3,072,000
Regular/Ongoing Positions	31.5	34.0	34.0	2,708,902	2,982,000	2,982,000
Temporary Help	1.0	1.0	1.0	6,437	90,000	90,000
Overtime	-	-	-	1,554	-	-
Budget Position Transparency		-2.3	-2.3		-303,000	-303,000
BASELINE BUDGETED POSITIONS						
		32.7	32.7		\$2,769,000	\$2,769,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$10,874	\$532,400	\$532,400
Deputy to Board Member	4.2	4.0	4.0	10,406-11,591	533,244	533,244
Tax Consultant Expert II	3.4	4.0	4.0	8,144-10,678	416,064	416,064
Tax Counsel III-Spec	5.9	8.0	8.0	7,836-10,054	892,360	912,644
Asst To Board Member	2.8	4.0	4.0	7,406-11,189	450,072	450,072
Bus Taxes Spec III	1.3	2.0	2.0	6,911-8,239	192,084	196,089
C.E.A. A	7.9	8.0	8.0	6,296-9,051	807,288	807,288
Admin Operations Specialist	1.0	1.0	1.0	6,278-6,785	79,104	79,104
Tax Svc Spec	0.3	-	-	5,996-6,810	-	-
Adm Asst to Bd Mbr	4.2	4.0	4.0	5,706-6,126	278,928	278,928
Bus Taxes Spec II	0.6	1.0	1.0	5,684-7,473	89,676	89,676
Bus Taxes Spec I	0.3	1.0	1.0	5,435-6,803	65,220	68,484
Info Ofcr II	1.9	3.0	3.0	5,418-6,733	222,426	228,702
Tax Counsel	0.3	-	-	4,767-8,304	-	-
Asst Tax Svc Spec	0.8	2.0	2.0	4,711-5,900	114,008	119,716
Bus Taxes Compliance Spec	0.5	-	-	4,711-5,900	-	-
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst Bd Mbr	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Info Ofcr I Spec	0.5	1.0	1.0	4,488-5,618	55,200	57,960
Adm Asst I	0.1	1.0	1.0	3,731-4,888	50,574	53,104
Exec Secty II	0.9	-	-	3,354-4,198	-	-
Staff Services Analyst-Gen	1.3	2.0	2.0	2,873-4,671	91,227	95,796
Secty	0.6	1.0	1.0	2,740-3,430	32,880	34,524
Executive:						
Exec Director	1.0	1.0	1.0	14,020-15,321	176,724	176,724
C.E.A. C	1.0	1.0	1.0	9,735-14,058	166,596	166,596
Bus Taxes Administrator III	0.9	1.0	1.0	7,602-9,065	108,371	108,780
Bus Taxes Spec III	2.8	3.0	3.0	6,911-8,239	295,820	296,604
C.E.A. A	1.0	1.0	1.0	6,296-9,051	114,120	114,120
Bus Taxes Administrator II	1.0	1.0	1.0	5,961-7,789	93,468	93,468
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Bus Taxes Spec II	1.8	2.0	2.0	5,684-7,473	173,580	177,570
Bus Taxes Spec I	5.0	5.0	5.0	5,435-6,803	376,727	383,520
Sr Spec Prop Appraiser	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,488-5,618	236,319	244,756
Asst Prop Appraiser	0.4	-	-	3,918-4,906	-	-
Exec Secty II	0.5	1.0	1.0	3,354-4,198	40,248	42,264
Exec Secty I	2.0	2.0	2.0	3,080-3,858	92,592	92,592
Staff Services Analyst-Gen	0.8	1.0	1.0	2,873-4,671	44,297	44,520
Ofc Techn-Typing	-	0.5	0.5	2,740-3,429	16,440	17,262
Tax Techn I	2.8	3.0	3.0	2,326-3,125	98,997	103,767
Internal Audit Division:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Supvng Tax Auditor III	-	1.0	1.0	6,271-8,244	94,164	98,868
Bus Taxes Spec II	4.6	5.0	5.0	5,684-7,473	421,002	426,060
Bus Taxes Spec I	2.6	4.0	4.0	5,435-6,803	303,080	308,859

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Exec Secty I	1.0	1.0	1.0	3,080-3,858	38,808	40,752
Legislative:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	134,904	134,904
Research Mgr III-Gen	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Bus Taxes Spec III	4.2	4.0	4.0	6,911-8,239	379,536	383,688
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,884	103,884
Tax Research Spec III	2.6	3.0	3.0	5,948-7,446	268,056	268,056
Bus Taxes Spec II	2.0	2.0	2.0	5,684-7,473	179,352	179,352
Research Prog Spec II	2.0	2.0	2.0	5,415-6,778	162,672	162,672
Research Prog Spec I	4.5	5.0	5.0	4,930-6,171	355,368	358,332
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,193	39,193
Board Proceedings:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	87,468	87,468
Staff Services Mgr II-Supvry	2.6	3.0	3.0	5,688-7,068	240,389	247,595
Hearing Reporter	1.6	1.6	1.6	4,866-6,091	116,393	118,600
Assoc Govtl Prog Analyst ¹	8.6	10.0	9.0	4,488-5,618	614,276	573,902
Legal Secty	0.2	-	-	3,099-4,074	-	-
Staff Services Analyst-Gen	7.7	9.0	9.0	2,873-4,671	480,062	491,116
Digital Composition Spec I	1.9	2.0	2.0	2,812-4,121	98,904	98,904
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	71,361	74,932
Limited Exam/Appt Prog Candidate	0.1	-	-	2,740-3,429	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Exec Services Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Bus Taxes Spec II	1.0	1.0	1.0	5,684-7,473	89,676	89,676
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Mgt Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Executive	135.8	152.1	151.1	\$11,122,294	\$12,331,698	\$12,419,247
CROS						
CROS Project Team:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,424	125,424
Bus Taxes Administrator III	1.0	1.0	1.0	7,602-9,065	108,780	108,780
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sys Software Spec III-Supvry	1.1	2.0	2.0	6,544-8,602	206,448	206,448
Sys Software Spec III-Tech	2.2	3.0	3.0	6,232-8,191	247,860	255,348
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Bus Taxes Spec II	5.9	7.0	7.0	5,684-7,473	603,964	615,184
Sr Info Sys Analyst-Spec	6.8	7.0	7.0	5,682-7,468	621,807	626,370
Sr Programmer Analyst-Spec	6.0	6.0	6.0	5,682-7,468	521,460	525,126
Sys Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Bus Taxes Spec I	9.3	15.0	15.0	5,435-6,803	1,105,594	1,140,331
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Bus Taxes Administrator I	0.2	-	-	5,178-6,803	-	-
Staff Info Sys Analyst-Spec	1.7	4.0	4.0	5,166-6,793	268,086	279,219

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Info Sys Analyst-Spec	0.7	1.0	1.0	4,711-6,195	58,420	61,340
Assoc Programmer Analyst-Spec	1.2	2.0	2.0	4,711-6,195	125,554	131,713
Assoc Tax Auditor	0.5	-	-	4,711-6,195	-	-
Bus Taxes Compliance Spec	1.9	-	-	4,711-5,900	-	-
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,488-5,618	183,100	188,885
Asst Info Sys Analyst	0.9	1.0	1.0	3,168-5,151	49,172	51,634
Bus Taxes Rep	0.5	-	-	3,168-4,906	-	-
Tax Techn III	0.5	1.0	1.0	3,010-3,770	36,120	37,932
Ofc Techn-Typing	0.9	2.0	2.0	2,740-3,429	65,242	68,505
Limited Exam/Appt Prog Candidate	0.2	-	-	2,740-3,429	-	-
Totals, CROS	50.1	61.0	61.0	\$4,031,737	\$4,776,659	\$4,871,867
Technology Services Department						
Technology Services:						
C.E.A. B	1.0	2.0	2.0	8,766-10,442	236,760	242,016
DP Mgr IV	3.5	4.0	4.0	7,982-9,518	454,290	456,864
DP Mgr III	6.7	7.0	7.0	7,260-8,656	706,956	712,678
Sys Software Spec III-Suprvy	2.6	3.0	3.0	6,544-8,602	297,474	302,028
Sys Software Spec III-Tech	7.3	9.0	9.0	6,232-8,191	816,721	831,268
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	88,762	89,768
DP Mgr II	9.2	10.0	10.0	5,966-7,842	895,566	903,168
Sr Info Sys Analyst-Spec	14.8	18.0	18.0	5,682-7,468	1,525,991	1,556,726
Sr Programmer Analyst-Spec	23.3	24.0	24.0	5,682-7,468	2,079,414	2,101,730
Sys Software Spec II-Tech	4.3	5.0	5.0	5,672-7,456	442,668	447,216
DP Mgr I	1.0	1.0	1.0	5,424-7,133	77,466	81,342
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Info Sys Analyst-Spec ²	35.1	43.0	41.0	5,166-6,793	3,169,338	3,121,040
Staff Programmer Analyst-Spec ³	38.8	46.0	43.0	5,166-6,793	3,407,891	3,286,536
Sys Software Spec I-Tech	5.0	6.0	6.0	5,165-7,456	442,644	456,807
Assoc Info Sys Analyst-Spec	31.2	37.0	37.0	4,711-6,195	2,354,679	2,443,049
Assoc Programmer Analyst-Spec	7.2	8.0	8.0	4,711-6,195	525,624	537,224
Assoc Sys Software Spec-Tech	0.8	1.0	1.0	4,703-6,179	64,928	68,178
Info Sys Techn Supvr II	1.0	1.0	1.0	4,549-5,933	72,132	72,132
Adm Asst II	1.0	1.0	1.0	4,488-5,618	60,700	63,213
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	67,416	67,416
Programmer II	1.0	1.0	1.0	4,114-5,407	64,884	64,884
Asst Info Sys Analyst	16.5	19.0	19.0	3,168-5,151	971,507	1,006,576
Staff Services Analyst-Gen	2.2	2.9	2.9	2,873-4,671	135,115	139,355
Ofc Techn-Typing	2.9	3.0	3.0	2,740-3,429	102,892	108,034
Info Sys Techn	4.2	5.0	5.0	2,530-3,926	171,332	179,911
Totals, Technology Services	223.7	259.9	254.9	\$16,818,924	\$19,310,394	\$19,416,403
External Affairs Department						
External Affairs Administration:						
C.E.A. B	-	1.0	1.0	8,766-10,442	105,192	110,448
Adm Asst II	-	1.0	1.0	4,488-5,618	53,856	56,544
Customer Service & Publishing Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,688-7,068	68,256	71,664
Sys Software Spec II-Tech	1.8	2.0	2.0	5,672-7,456	177,324	178,944
Bus Taxes Compliance Supvr II	0.3	-	-	5,181-6,486	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Bus Taxes Administrator II	0.4	1.0	1.0	5,961-7,789	90,892	93,468
Bus Taxes Administrator I	0.4	2.0	2.0	5,178-6,803	131,456	138,026
Sys Software Spec I-Tech	1.0	1.0	1.0	5,165-7,456	70,166	73,673
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,711-6,195	67,644	71,024
Bus Taxes Compliance Spec	3.3	4.0	4.0	4,711-5,900	254,631	262,788
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,106	58,908
Supvng Tax Techn III	1.8	2.0	2.0	3,425-4,292	92,604	94,656
Bus Taxes Rep ⁴	2.5	5.0	5.0	3,168-4,906	221,961	237,630
Tax Techn III ⁵	6.1	8.5	8.0	3,010-3,770	363,523	354,121
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	50,156	52,660
Ofc Techn-Typing	1.0	0.8	0.8	2,740-3,429	30,079	31,586
Tax Techn II	9.7	17.0	17.0	2,691-3,371	604,392	631,425
Tax Techn I ²	33.3	31.0	29.0	2,326-3,125	974,478	961,759
Ofc Asst-Gen	1.1	1.0	1.0	2,115-2,910	34,920	34,920
Office of Public Affairs:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,688-7,068	84,816	84,816
Info Ofcr II	3.0	2.5	2.5	5,418-6,733	184,354	189,258
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst ⁶	0.9	2.0	2.0	4,488-5,618	114,220	119,924
Tax Techn I	1.0	1.0	1.0	2,326-3,125	33,249	34,911
Outreach Services Division:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	87,495	91,716
Tax Svc Spec	1.1	1.0	1.0	5,996-6,810	81,720	81,720
Info Ofcr II	1.8	3.0	3.0	5,418-6,733	215,746	226,168
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	76,155	77,244
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,166-6,793	69,320	72,782
Asst Tax Svc Spec	0.6	-	-	4,711-5,900	-	-
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,488-5,618	371,760	381,249
Info Ofcr I Spec	1.7	2.0	2.0	4,488-5,618	127,780	130,796
TV Specialist	3.3	4.0	4.0	4,488-5,618	231,678	240,048
Audio-Visual Spec-Tech	1.4	1.0	1.0	4,488-5,618	65,796	67,416
Staff Services Analyst-Gen	0.9	2.0	2.0	2,873-4,671	80,744	84,788
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,956	36,705
Totals, External Affairs	94.6	112.8	110.3	\$4,533,015	\$5,478,893	\$5,605,253
Legal Department						
Legal:						
C.E.A. C	1.0	1.0	1.0	9,735-14,058	166,596	166,596
C.E.A. B	4.0	4.0	4.0	8,766-10,442	553,632	553,632
Tax Counsel IV	19.0	19.0	19.0	8,656-11,114	2,532,624	2,533,992
Tax Counsel III-Supvr ¹	9.6	10.0	9.0	7,840-9,964	1,150,910	1,049,940
Tax Counsel III-Spec ⁷	42.0	44.0	39.0	7,836-10,054	4,969,178	4,525,818
Bus Taxes Spec III ³	7.7	8.0	5.0	6,911-8,239	787,440	494,340
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	77,360	81,232
Bus Taxes Spec II ⁸	18.6	19.0	8.0	5,684-7,473	1,687,894	715,021
Bus Taxes Spec I	10.0	10.0	10.0	5,435-6,803	781,400	795,529
Staff Services Mgr I	0.7	1.0	1.0	5,181-6,437	68,190	71,596
Tax Counsel	19.5	20.0	20.0	4,767-8,304	1,529,589	1,598,855
Assoc Tax Auditor	1.6	2.0	2.0	4,711-6,195	124,835	131,068

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Bus Taxes Compliance Spec	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	186,903	192,868
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Legal Secty	6.6	7.0	7.0	3,099-4,074	315,873	322,005
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Tax Techn III ¹	1.0	1.0	-	3,010-3,770	45,240	-
Staff Services Analyst-Gen	7.5	8.0	8.0	2,873-4,671	383,285	401,949
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	82,296	82,296
Senior Legal Typist	0.9	1.0	1.0	2,641-3,693	44,223	44,316
Investigations:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	122,232	122,232
Bus Taxes Administrator III	1.0	1.0	1.0	7,602-9,065	108,780	108,780
Bus Taxes Administrator II	2.8	3.0	3.0	5,961-7,789	280,404	280,404
Bus Taxes Spec II	12.0	12.0	12.0	5,684-7,473	1,063,332	1,063,332
Supvng Tax Auditor II	1.0	1.0	1.0	5,684-7,473	89,676	89,676
Sr Info Sys Analyst-Spec	4.0	4.0	4.0	5,682-7,468	353,814	357,174
Bus Taxes Spec I	27.6	30.0	30.0	5,435-6,803	2,392,694	2,419,267
Bus Taxes Administrator I	5.9	6.0	6.0	5,178-6,803	476,800	480,950
Assoc Tax Auditor	6.7	7.8	7.8	4,711-6,195	512,582	524,458
Bus Taxes Compliance Spec	33.1	37.0	37.0	4,711-5,900	2,426,094	2,485,653
Adm Asst II	1.0	1.0	1.0	4,488-5,618	66,132	67,416
Prop Controller II	2.0	2.0	2.0	3,363-4,208	100,839	100,992
Bus Taxes Rep	1.3	1.0	1.0	3,168-4,906	48,584	51,016
Tax Techn III	2.0	2.0	2.0	3,010-3,770	85,194	87,194
Staff Services Analyst-Gen	0.8	1.0	1.0	2,873-4,671	47,061	49,410
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	82,296	82,296
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Tax Techn I	1.0	1.0	1.0	2,326-3,125	38,628	38,700
Special Operations:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,602-9,065	94,164	98,868
Bus Taxes Administrator II	2.9	3.0	3.0	5,961-7,789	254,150	257,726
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,688-7,121	166,956	166,956
Bus Taxes Spec II	9.0	9.0	9.0	5,684-7,473	796,828	801,281
Supvng Tax Auditor II	0.8	1.0	1.0	5,684-7,473	88,686	89,676
Bus Taxes Spec I	14.2	16.0	16.0	5,435-6,803	1,250,612	1,268,264
Bus Taxes Compliance Supvr II	0.5	-	-	5,181-6,486	-	-
Bus Taxes Administrator I	3.2	4.0	4.0	5,178-6,803	315,740	319,475
Supvng Tax Auditor I	0.3	-	-	5,178-6,803	-	-
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	5,166-6,793	244,548	244,548
Assoc Tax Auditor	3.3	4.0	4.0	4,711-6,195	236,858	248,701
Bus Taxes Compliance Spec	24.7	27.0	27.0	4,711-5,900	1,810,033	1,839,190
Librarian	0.6	1.0	1.0	4,279-5,355	61,208	61,208
Tax Auditor	1.0	1.0	1.0	3,168-5,151	55,794	58,584
Bus Taxes Rep	16.1	18.0	18.0	3,168-4,906	967,339	994,998
Tax Techn III	9.9	11.0	11.0	3,010-3,770	454,619	467,715
Staff Services Analyst-Gen	1.9	2.0	2.0	2,873-4,671	102,375	104,825
Tax Techn II	3.1	4.0	4.0	2,691-3,371	156,480	158,172
Tax Techn I	3.8	4.0	4.0	2,326-3,125	133,620	139,275

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Legal	365.9	388.8	367.8	\$29,528,996	\$31,180,544	\$29,697,389
Administration Department						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
DP Mgr II	1.0	1.0	1.0	5,966-7,842	89,756	89,756
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,682-7,468	172,176	176,304
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	5,166-6,793	240,676	240,676
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,711-6,195	65,743	68,912
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Exec Secty I	0.6	1.0	1.0	3,080-3,858	39,165	41,129
Staff Services Analyst-Gen	0.5	1.0	1.0	2,873-4,671	45,894	48,192
Personnel Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	93,079	94,224
C.E.A. A	0.4	1.0	1.0	6,296-9,051	98,940	98,940
Staff Services Mgr II-Supvry	2.2	2.0	2.0	5,688-7,068	153,072	156,480
Staff Services Mgr I	6.6	7.0	7.0	5,181-6,437	513,574	529,577
Labor Relations Spec	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Health & Safety Off	0.9	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Pers Analyst	12.1	14.0	14.0	4,488-5,618	866,575	890,135
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,488-5,618	231,169	242,728
Labor Relations Analyst	1.0	1.0	1.0	3,731-5,621	59,902	62,688
Pers Supvr I	1.8	2.0	2.0	3,731-4,671	106,562	106,930
Sr Pers Spec	2.8	3.0	3.0	3,731-4,671	167,778	168,156
Staff Services Analyst-Gen	9.9	10.0	10.0	2,873-4,671	496,021	512,465
Ofc Techn-Typing	3.2	5.0	5.0	2,740-3,429	173,042	179,737
Limited Exam/Appt Prog Candidate	0.3	-	-	2,740-3,429	-	-
Tax Techn II	1.0	1.0	1.0	2,691-3,371	41,652	41,652
Pers Spec	16.0	17.8	17.8	2,654-4,273	766,918	789,835
Pers Techn I	1.7	2.0	2.0	2,408-3,529	78,525	80,811
Ofc Asst-Gen	0.3	1.0	1.0	2,115-2,910	26,016	27,318
Training Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,488-5,618	191,623	194,459
Trng Ofcr I	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,108	37,913
Financial Management:						
Acctg Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr III	1.6	2.0	2.0	6,915-7,852	177,204	181,356
C.E.A. A	0.7	1.0	1.0	6,296-9,051	103,884	103,884
Acctg Administrator II	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Sr Admin Analyst-Acctg	0.5	1.0	1.0	5,688-7,068	77,382	81,252
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,688-7,068	243,795	246,119
Sr Info Sys Analyst-Spec	1.3	2.0	2.0	5,682-7,468	157,800	161,208
Sys Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	87,528	89,472
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,181-6,437	152,121	154,122
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	149,757	153,237
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	71,322	74,889
Sys Software Spec I-Tech	2.0	2.0	2.0	5,165-7,456	148,206	151,542

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Acctg Administrator I-Spec	3.3	5.9	5.9	4,930-6,171	405,155	414,681
Assoc Acctg Analyst	5.5	6.0	6.0	4,711-5,900	379,967	393,148
Assoc Admin Analyst-Acctg	0.9	1.0	1.0	4,711-5,900	62,750	65,893
Assoc Budget Analyst	7.2	7.0	7.0	4,488-5,618	442,711	454,736
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,488-5,618	248,126	253,790
Sr Acctg Ofcr-Spec	6.4	7.0	7.0	4,488-5,618	441,206	449,315
Ofc Services Mgr I	-	2.0	2.0	4,055-5,076	97,320	102,192
Acctg Ofcr-Spec	10.7	11.0	11.0	3,918-4,906	592,900	612,870
Info Sys Techn Supvr I	0.5	1.0	1.0	3,785-4,919	45,420	47,688
Info Sys Techn Spec I	1.0	1.0	1.0	3,565-4,686	56,232	56,232
Key Data Supvr III	1.0	1.0	1.0	3,425-4,292	51,504	51,504
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,425-4,292	51,504	51,504
Accountant Trainee	4.9	5.5	5.5	3,305-3,941	232,106	243,725
Key Data Supvr II	1.9	2.0	2.0	3,012-3,772	90,528	90,528
Ofc Services Supvr II-Gen	6.0	6.0	6.0	3,012-3,772	260,472	264,432
Warehouse Worker	2.0	2.0	2.0	2,877-3,591	78,368	78,816
Staff Services Analyst-Gen	3.7	4.0	4.0	2,873-4,671	183,355	192,537
Ofc Techn-Typing	4.2	5.6	5.6	2,740-3,429	199,904	206,701
Mailing Machines Opr II	4.0	4.0	4.0	2,702-3,378	158,932	160,860
Ofc Techn-Gen	18.5	19.0	19.0	2,691-3,371	757,128	760,691
Info Sys Techn	2.9	3.0	3.0	2,530-3,926	128,685	128,685
Acct Clk II	-	1.0	1.0	2,411-3,021	29,658	31,146
Word Proc Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Mailing Machines Opr I	1.0	1.0	1.0	2,326-3,150	34,206	35,912
Key Data Opr	17.0	17.5	17.5	2,196-3,125	633,963	639,112
Ofc Asst-Typing	-	0.5	1.0	2,186-2,969	13,116	26,886
Microfilm Techn I	-	1.0	1.0	2,158-3,006	26,544	27,870
Ofc Asst-Gen	29.5	31.5	31.5	2,115-2,910	1,045,343	1,056,918
Limited Exam/Appt Prog Candidate	0.3	-	-	2,115-2,910	-	-
Asst Clerk	1.0	1.0	1.0	1,889-2,365	28,380	28,380
Limited Exam/Appt Prog Candidate	0.7	-	-	1,889-2,365	-	-
Administrative Support:						
Staff Services Mgr III	2.0	2.0	2.0	6,915-7,852	188,448	188,448
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Sys Software Spec II-Supvry	1.0	1.0	1.0	5,956-7,831	76,613	80,444
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,688-7,068	163,124	167,696
Staff Services Mgr I	4.5	5.0	5.0	5,181-6,437	346,632	357,158
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Sys Software Spec I-Tech	3.4	4.0	4.0	5,165-7,456	295,056	303,948
Assoc Info Sys Analyst-Spec	3.8	4.0	4.0	4,711-6,195	245,112	257,372
Assoc Sys Software Spec-Tech	0.4	-	-	4,703-6,179	-	-
Assoc Bus Mgt Analyst	7.0	9.0	9.0	4,488-5,618	524,427	550,013
Assoc Govtl Prog Analyst	14.1	15.0	15.0	4,488-5,618	945,689	969,058
Asst Info Sys Analyst	0.5	1.0	1.0	3,168-5,151	38,016	39,912
Exec Secty I	0.7	1.0	1.0	3,080-3,858	38,038	39,942
Staff Services Analyst-Gen	4.6	5.0	5.0	2,873-4,671	237,050	246,112
Ofc Techn-Typing	3.0	3.0	3.0	2,740-3,429	108,340	113,759
HQ Facilities and Support Services:						
Bus Taxes Administrator III	0.4	1.0	1.0	7,602-9,065	103,754	103,754

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Tax Svc Spec	1.0	1.0	1.0	5,996-6,810	81,720	81,720
Staff Services Mgr II-Suprvr	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Staff Services Mgr I	2.3	3.0	3.0	5,181-6,437	222,790	226,464
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,166-6,793	157,178	160,832
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,711-6,195	113,064	118,728
Asst Tax Svc Spec	2.8	3.0	3.0	4,711-5,900	211,545	212,400
Assoc Bus Mgt Analyst	2.0	2.0	2.0	4,488-5,618	133,374	134,832
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,488-5,618	258,968	264,876
Graphic Designer III	4.2	4.0	4.0	4,454-5,577	249,150	254,922
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,300-5,336	63,798	64,032
Printing Trades Supvr II-Gen	0.7	1.0	1.0	3,920-4,859	48,412	50,834
Graphic Designer II	0.8	1.0	1.0	3,779-4,731	46,482	48,804
Bus Svc Ofcr I-Spec	1.2	1.0	1.0	3,731-4,671	44,772	47,016
Sheetfed Offset Press Opr III	3.0	3.0	3.0	3,696-4,628	161,667	164,201
Bookbinder II	1.0	1.0	1.0	3,421-3,524	42,288	42,288
Ofc Services Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	36,144	37,956
Sheetfed Offset Press Opr II	4.0	4.0	4.0	2,992-3,745	185,760	185,760
Digital Print Opr II	1.0	1.0	1.0	2,924-3,662	43,944	43,944
Warehouse Worker	2.8	3.0	3.0	2,877-3,591	113,271	116,544
Staff Services Analyst-Gen	4.8	6.0	6.0	2,873-4,671	273,166	281,228
Secty	0.4	1.0	1.0	2,740-3,430	37,146	39,006
Ofc Techn-Typing	3.5	3.7	3.7	2,740-3,429	134,160	137,539
Limited Exam/Appt Prog Candidate	0.2	-	-	2,740-3,429	-	-
Ofc Asst-Typing	0.5	0.5	0.5	2,186-2,969	17,814	17,814
Blanket Funds:						
Temporary Help ⁹	275.0	62.7	61.3	(14,530,366)	3,518,000	3,455,000
Overtime	-	-	-	(580,013)	1,184,000	1,182,000
Totals, Administration	611.0	434.2	433.3	\$33,396,550	\$24,837,268	\$25,239,114
Sales and Use Taxes (SUTD)						
SUTD Administration:						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	251,496	251,496
Bus Taxes Administrator III	4.7	5.0	5.0	7,602-9,065	537,260	542,622
Bus Taxes Spec III	6.7	7.0	7.0	6,911-8,239	692,066	692,076
C.E.A. A	2.0	2.0	2.0	6,296-9,051	228,120	228,120
Bus Taxes Administrator II	0.3	1.0	1.0	5,961-7,789	87,144	91,156
Bus Taxes Spec II	3.3	4.0	4.0	5,684-7,473	335,256	340,644
Bus Taxes Spec I	2.0	3.0	3.0	5,435-6,803	228,492	231,756
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Bus Taxes Administrator I	1.0	1.0	1.0	5,178-6,803	81,120	81,636
Bus Taxes Compliance Spec	1.0	1.0	1.0	4,711-5,900	70,287	70,800
Adm Asst II	1.0	2.0	2.0	4,488-5,618	119,976	123,960
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	131,630	131,630
Info Ofcr I Spec	0.7	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	0.8	1.0	1.0	3,354-4,198	45,204	47,463
Exec Secty II	1.0	1.0	1.0	3,354-4,198	47,381	49,617
Exec Secty I	1.5	2.0	2.0	3,080-3,858	84,348	86,256
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	46,463	48,789
Secty	1.0	0.5	0.5	2,740-3,430	20,580	20,580
Ofc Techn-Typing	1.3	1.0	1.0	2,740-3,429	36,995	38,847

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Tax Techn II	1.0	1.0	1.0	2,691-3,371	35,628	37,404
Headquarters Operations:						
Supvng Tax Auditor III	5.9	6.0	6.0	6,271-8,244	578,631	579,852
Bus Taxes Administrator II	3.5	4.0	4.0	5,961-7,789	343,309	346,885
Bus Taxes Spec II	21.3	22.0	22.0	5,684-7,473	1,988,823	1,993,140
Supvng Tax Auditor II	11.6	12.0	12.0	5,684-7,473	1,046,431	1,054,335
Bus Taxes Spec I	58.2	63.7	65.7	5,435-6,803	4,960,397	5,151,600
Bus Taxes Administrator I	14.9	15.0	15.0	5,178-6,803	1,175,101	1,188,638
Supvng Tax Auditor I	1.7	2.0	2.0	5,178-6,803	156,513	160,260
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	5,166-6,793	59,874	62,871
Assoc Tax Auditor	56.0	59.9	59.9	4,711-6,195	4,000,034	4,115,419
Assoc Info Sys Analyst-Spec	0.9	1.0	1.0	4,711-6,195	58,892	61,834
Bus Taxes Compliance Spec	27.3	28.0	28.0	4,711-5,900	1,828,240	1,881,779
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,425-4,292	51,504	51,504
Supvng Tax Techn III	2.0	2.0	2.0	3,425-4,292	98,254	98,254
Tax Auditor	18.7	25.0	25.0	3,168-5,151	1,260,353	1,315,368
Bus Taxes Rep	75.7	86.0	86.5	3,168-4,906	4,569,101	4,732,180
Tax Techn III	74.1	77.5	77.5	3,010-3,770	3,416,113	3,446,806
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	8.7	9.0	9.0	2,740-3,429	338,398	349,252
Limited Exam/Appt Prog Candidate	0.2	-	-	2,740-3,429	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Tax Techn II	21.6	23.0	23.0	2,691-3,371	877,618	891,988
Tax Techn I	26.7	30.0	30.0	2,326-3,125	1,038,016	1,063,683
Ofc Asst-Typing	1.1	1.0	1.0	2,186-2,969	33,936	33,936
Ofc Asst-Gen	4.3	5.0	5.0	2,115-2,910	168,780	170,448
Tax Policy:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,602-9,065	106,292	108,780
Supvng Tax Auditor III	1.8	2.0	2.0	6,271-8,244	197,592	197,856
Bus Taxes Administrator II	3.5	4.0	4.0	5,961-7,789	336,289	344,946
Bus Taxes Spec II	13.6	15.0	15.0	5,684-7,473	1,322,136	1,325,901
Supvng Tax Auditor II	3.2	4.0	4.0	5,684-7,473	315,768	322,584
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Bus Taxes Spec I ⁴	46.7	50.5	50.5	5,435-6,803	3,821,950	3,918,152
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	5,166-6,793	232,736	236,225
Assoc Tax Auditor	7.1	8.0	8.0	4,711-6,195	550,019	559,117
Bus Taxes Compliance Spec	7.5	8.0	8.0	4,711-5,900	520,816	532,875
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,488-5,618	183,943	188,174
Bus Taxes Rep	1.0	1.0	1.0	3,168-4,906	58,872	58,872
Staff Services Analyst-Gen	1.8	1.8	1.8	2,873-4,671	88,799	90,571
Ofc Techn-Typing	3.0	3.0	3.0	2,740-3,429	111,685	115,214
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Limited Exam/Appt Prog Candidate	0.2	-	-	1,889-2,365	-	-
Field Operations Division:						
Bus Taxes Administrator III	16.6	18.0	18.0	7,602-9,065	1,909,115	1,935,989
Supvng Tax Auditor III	16.9	19.0	19.0	6,271-8,244	1,791,155	1,814,009
Bus Taxes Administrator II	21.5	22.0	22.0	5,961-7,789	2,012,508	2,034,209
Bus Taxes Spec II	61.5	62.0	62.0	5,684-7,473	5,508,411	5,546,869
Supvng Tax Auditor II	71.9	73.0	74.0	5,684-7,473	6,561,253	6,659,502

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Bus Taxes Spec I	197.6	216.5	215.5	5,435-6,803	16,869,773	17,081,495
Bus Taxes Administrator I	90.9	95.0	95.0	5,178-6,803	7,381,652	7,491,583
Supvng Tax Auditor I	6.0	7.0	7.0	5,178-6,803	551,409	543,186
Staff Info Sys Analyst-Spec	27.4	28.0	28.0	5,166-6,793	2,247,061	2,267,162
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,711-6,195	180,963	190,008
Assoc Tax Auditor	341.3	376.5	376.5	4,711-6,195	25,535,136	26,239,227
Bus Taxes Compliance Spec	168.9	183.0	183.0	4,711-5,900	11,786,154	12,149,255
Info Ofcr I Spec	2.0	2.0	2.0	4,488-5,618	117,627	123,510
Supvng Tax Techn III	0.3	-	-	3,425-4,292	-	-
Exec Asst	10.4	12.8	12.8	3,354-4,198	565,219	593,479
Asst Info Sys Analyst	-	1.0	1.0	3,168-5,151	38,016	39,912
Tax Auditor	211.5	246.8	246.8	3,168-5,151	12,463,652	13,176,010
Bus Taxes Rep	374.7	409.4	409.4	3,168-4,906	21,588,730	22,317,237
Exec Secty I	0.2	-	-	3,080-3,858	-	-
Tax Techn III	168.0	191.2	191.2	3,010-3,770	8,408,388	8,524,926
Secty	1.7	2.0	2.0	2,740-3,430	65,760	69,048
Ofc Techn-Typing	53.4	61.4	61.4	2,740-3,429	2,406,440	2,440,909
Limited Exam/Appt Prog Candidate	1.2	-	-	2,740-3,429	-	-
Ofc Techn-Gen	1.0	1.8	1.8	2,691-3,371	66,286	67,582
Tax Techn II	105.3	114.0	114.0	2,691-3,371	4,553,374	4,618,196
Tax Techn I	68.0	78.7	78.7	2,326-3,125	2,598,338	2,704,197
Ofc Asst-Typing	1.3	1.5	1.5	2,186-2,969	44,700	46,044
Totals, Sales and Use Taxes	2,594.6	2,848.5	2,851.0	\$158,918,643	\$174,685,357	\$178,997,271
Property and Special Taxes (PSTD)						
Property and Special Taxes Admin:						
C.E.A. B	0.3	2.0	2.0	8,766-10,442	227,232	232,488
Bus Taxes Spec II	0.1	-	-	5,684-7,473	-	-
Adm Asst II	0.4	1.0	1.0	4,488-5,618	67,416	67,416
State-Assessed Properties:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,602-9,065	105,828	108,780
Prin Prop Appraiser	1.0	1.0	1.0	6,962-7,906	94,872	94,872
C.E.A. A	1.0	1.0	1.0	6,296-9,051	114,060	114,060
Bus Taxes Administrator II	1.4	1.0	1.0	5,961-7,789	93,468	93,468
Supvng Prop Appraiser	0.5	1.0	1.0	5,727-7,117	76,683	77,521
Sr Forest Prop Appraiser	1.9	2.0	2.0	5,688-7,068	155,563	162,828
Bus Taxes Spec II	0.6	1.0	1.0	5,684-7,473	85,416	85,416
Sr Spec Prop Auditor Appraiser	6.0	6.0	6.0	5,415-7,117	508,214	508,367
Sr Spec Prop Appraiser	2.2	3.0	3.0	5,415-6,778	228,983	234,436
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Prop Auditor Appraiser	10.4	13.0	13.0	4,711-6,195	874,722	900,351
Assoc Forest Prop Appraiser	2.2	3.0	3.0	4,711-5,900	192,744	198,846
Assoc Prop Appraiser	4.9	6.0	6.0	4,711-5,900	380,781	393,291
Research Analyst II-Geographic Info Sys	4.0	4.0	4.0	4,711-5,900	266,776	273,142
Asst Prop Auditor Appraiser	4.5	4.0	4.0	3,918-5,151	220,135	226,076
Asst Prop Appraiser	1.4	2.0	2.0	3,918-4,906	95,600	100,384
Tax Auditor	0.2	-	-	3,168-5,151	-	-
Bus Taxes Rep	1.0	1.0	1.0	3,168-4,906	58,872	58,872
Research Analyst I-Geographic Info Sys	3.0	3.0	3.0	3,168-4,906	176,616	176,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Tax Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	44,091	44,520
Ofc Techn-Typing	1.5	2.0	2.0	2,740-3,429	75,261	76,968
Limited Exam/Appt Prog Candidate	0.2	-	-	2,740-3,429	-	-
Tax Techn II	2.1	2.0	2.0	2,691-3,371	78,983	78,983
Tax Techn I	1.9	2.0	2.0	2,326-3,125	66,572	68,024
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	9,344-11,698	140,376	140,376
Bus Taxes Administrator III	3.0	3.0	3.0	7,602-9,065	326,340	326,340
C.E.A. A	0.7	1.0	1.0	6,296-9,051	75,552	75,552
Bus Taxes Administrator II	6.0	6.0	6.0	5,961-7,789	560,808	560,808
Supvng Prop Appraiser	0.8	1.0	1.0	5,727-7,117	85,404	85,404
Bus Taxes Spec II	2.9	3.0	3.0	5,684-7,473	269,028	269,028
Bus Taxes Spec I	1.0	1.0	1.0	5,435-6,803	69,049	72,506
Sr Spec Prop Auditor Appraiser	2.6	3.0	3.0	5,415-7,117	250,818	254,490
Sr Spec Prop Appraiser	11.5	13.0	13.0	5,415-6,778	966,430	997,404
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	66,564	69,892
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Assoc Prop Auditor Appraiser	3.0	4.0	4.0	4,711-6,195	261,744	267,408
Assoc Prop Appraiser	8.3	8.0	8.0	4,711-5,900	542,396	549,232
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	60,611	63,640
Asst Prop Auditor Appraiser	0.1	1.0	1.0	3,918-5,151	49,780	52,272
Asst Prop Appraiser	4.7	6.0	6.0	3,918-4,906	306,058	318,428
Tax Auditor	3.4	4.5	4.5	3,168-5,151	209,070	232,272
Tax Techn III	2.9	3.0	3.0	3,010-3,770	133,571	133,571
Staff Services Analyst-Gen	4.0	4.0	4.0	2,873-4,671	189,270	196,512
Jr Property Appraiser	2.9	3.0	3.0	2,873-3,428	111,967	115,514
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Ofc Techn-Gen	0.6	1.0	1.0	2,691-3,371	33,912	35,604
Limited Exam/Appt Prog Candidate	0.4	-	-	2,691-3,371	-	-
Tax Techn II	0.2	1.0	1.0	2,691-3,371	40,452	40,452
Tax Techn I	1.9	2.0	2.0	2,326-3,125	61,857	64,947
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Special Taxes and Fees:						
Bus Taxes Administrator III	6.0	6.0	6.0	7,602-9,065	644,736	649,776
Bus Taxes Spec III	1.0	1.0	1.0	6,911-8,239	98,868	98,868
C.E.A. A	2.0	2.0	2.0	6,296-9,051	233,236	233,236
Supvng Tax Auditor III	1.0	1.0	1.0	6,271-8,244	98,928	98,928
Bus Taxes Administrator II	6.6	8.0	8.0	5,961-7,789	696,071	710,735
Bus Taxes Spec I ¹	23.6	25.5	24.5	5,684-7,473	2,186,608	2,129,581
Supvng Tax Auditor II	10.3	11.0	11.0	5,684-7,473	973,462	983,837
Sr Info Sys Analyst-Spec	0.3	1.0	1.0	5,682-7,468	86,936	89,616
Bus Taxes Spec I ^{1, 10, 11}	51.3	57.3	56.3	5,435-6,803	4,392,845	4,402,263
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	5,181-6,486	74,263	76,972
Bus Taxes Administrator I	18.5	19.0	19.0	5,178-6,803	1,501,596	1,521,413
Supvng Tax Auditor I	1.8	2.0	2.0	5,178-6,803	158,932	162,580
Staff Info Sys Analyst-Spec	0.7	-	-	5,166-6,793	-	-
Assoc Tax Auditor	40.8	45.0	45.0	4,711-6,195	2,957,697	3,044,081
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,711-6,195	59,611	62,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Bus Taxes Compliance Spec ¹	25.1	27.0	26.0	4,711-5,900	1,761,542	1,748,541
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,488-5,618	127,533	130,536
Tax Auditor	27.0	29.0	29.0	3,168-5,151	1,416,381	1,510,208
Bus Taxes Rep ¹²	79.3	85.5	74.0	3,168-4,906	4,508,547	4,079,287
Exec Secty I	2.0	2.0	2.0	3,080-3,858	83,115	85,071
Ofc Services Supvr II-Gen	0.9	1.0	1.0	3,012-3,772	45,264	45,264
Tax Techn III ¹³	49.7	55.5	51.5	3,010-3,770	2,361,798	2,244,158
Ofc Techn-Typing	11.6	13.0	13.0	2,740-3,429	473,247	490,232
Limited Exam/Appt Prog Candidate	0.9	-	-	2,740-3,429	-	-
Ofc Techn-Gen	3.4	5.0	5.0	2,691-3,371	175,955	182,733
Tax Techn II ¹	17.8	18.0	17.0	2,691-3,371	717,445	683,135
Tax Techn I ¹	22.1	28.0	27.0	2,326-3,125	912,805	920,403
Ofc Asst-Gen	4.9	8.0	8.0	2,115-2,910	220,425	229,711
Limited Exam/Appt Prog Candidate	1.5	-	-	2,115-2,910	-	-
Totals, Property and Special Taxes	538.5	595.3	574.8	\$33,083,426	\$36,389,715	\$36,233,054
TOTALS, AUTHORIZED POSITIONS	4,614.2	4,852.6	4,804.2	\$291,433,585	\$308,990,528	\$312,479,598
FI\$Cal Current Service Level Adjustment		-	45.0		-3,306,528	-7,038,598
BASELINE POSITIONS		4,852.6	4,849.2		\$305,684,000	\$305,441,000
Regular/Ongoing Positions	4,339.2	4,789.9	4,787.9	276,323,206	300,982,000	300,804,000
Temporary Help	275.0	62.7	61.3	14,530,366	3,518,000	3,455,000
Overtime	-	-	-	580,013	1,184,000	1,182,000
Budget Position Transparency		-232.9	-184.5		-7,336,000	-7,093,000
BASELINE BUDGETED POSITIONS		4,619.7	4,664.7		\$298,348,000	\$298,348,000

¹ 1.0 position limited-term to 6/30/2016.² 2.0 positions limited-term to 6/30/2016.³ 3.0 positions limited-term to 6/30/2016.⁴ 2.0 positions limited-term to 6/30/2017.⁵ 0.5 position limited-term to 6/30/2016.⁶ 1.0 position limited-term to 6/30/2017.⁷ 5.0 positions limited-term to 6/30/2016.⁸ 11.0 positions limited-term to 6/30/2016.⁹ 1.4 positions limited-term to 6/30/2016.¹⁰ 1.0 position limited-term to 12/31/2017.¹¹ 0.8 position limited-term to 6/30/2018.¹² 11.5 positions limited-term to 6/30/2016.¹³ 4.0 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administrative Office						
Chief Deputy	1.0	1.0	1.0	10,885-12,128	\$145,536	\$145,536
Chief Counsel	0.6	1.0	1.0	10,885-12,128	140,004	140,004
Secretary of State	1.0	1.0	1.0	11,092	135,096	137,088
Chief Asst	0.9	1.0	1.0	9,950-11,082	132,984	132,984
Asst Secty of State - HAVA	1.0	1.0	1.0	9,950-11,082	128,520	128,520
C.E.A. B	1.0	1.0	1.0	9,735-11,053	143,724	143,724
Deputy Chief Administrator	0.5	1.0	1.0	8,536-9,512	109,992	109,992
Dep Secty	0.5	1.0	1.0	8,536-9,512	102,432	102,432
Asst Dep	0.6	1.0	1.0	8,144-9,071	102,000	102,000
DP Mgr III	-	1.0	1.0	7,260-8,656	87,120	91,476
Asst Secty of State - Communications	0.3	1.0	1.0	7,060-7,864	84,720	84,720
C.E.A. A	2.2	3.0	3.0	6,296-9,051	252,384	252,384
Sr Mgmt Auditor	1.0	1.0	1.0	5,688-7,421	89,052	89,052
Sr Info Sys Analyst-Spec	2.9	3.0	3.0	5,682-7,468	261,792	265,920
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Asst Dep Secty	1.0	1.0	1.0	4,512-5,609	67,308	67,308
Adm Asst	0.7	1.0	1.0	4,512-5,609	55,008	55,008
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,488-5,618	321,570	328,971
Consumer Svcs Rep	1.0	1.0	1.0	3,484-4,363	52,356	52,356
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	111,512	112,104
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,108	37,913
Temporary Help	-	0.2	0.2	(239,942)	17,000	17,000
Overtime	-	-	-	(1,275)	7,000	7,000
Totals, Administrative Office	25.2	30.2	30.2	\$2,443,817	\$2,664,734	\$2,685,008
Management Services Division						
Attorney III	0.5	0.5	0.5	7,836-10,054	56,533	59,222
C.E.A. A	1.0	1.0	1.0	6,296-14,058	103,884	103,884
Staff Svcs Mgr II-Supvry	2.9	3.0	3.0	5,688-7,068	254,448	254,448
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Svcs Mgr I	3.5	5.0	5.0	5,181-6,437	360,845	370,588
Training Officer II	1.0	1.0	1.0	5,181-6,437	76,512	77,244
Staff Adm Analyst - Acctg	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Director-TV Communications-Spec	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,714-5,858	134,633	139,745
Assoc Info Sys Analyst-Spec	4.0	4.0	4.0	4,711-6,195	294,056	296,640
Assoc Acctg Analyst	2.1	4.0	4.0	4,711-5,900	274,728	277,848
Assoc Personnel Analyst	1.2	-	-	4,488-5,618	-	-
Assoc Budget Analyst	1.0	1.0	1.0	4,488-5,618	65,870	67,309
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,488-5,618	122,616	125,376
Bus Svcs Officer II - Supvr	0.4	1.0	1.0	4,300-5,336	52,675	55,310
Bus Svcs Officer II - Spec	1.8	2.0	2.0	4,089-5,120	116,585	119,168
Acctg Officer-Spec	5.1	3.0	3.0	3,918-4,906	168,287	171,528
Sr Pers Spec ¹	3.1	4.0	3.0	3,731-4,671	222,000	168,156
Business Service Officer I-Spec	2.2	2.0	2.0	3,731-4,671	103,554	107,704
Exec Asst	0.5	1.0	1.0	3,354-4,198	40,920	42,968
Accountant Trainee	2.7	3.0	3.0	3,305-3,941	119,640	125,616
Acctg Analyst	0.5	2.0	2.0	3,168-4,906	88,792	93,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Digital Print Opr II	1.0	1.0	1.0	2,924-3,662	43,944	43,944
Staff Svcs Analyst-Gen	3.8	6.0	6.0	2,873-4,671	306,554	316,929
Office Techn-Typing	0.7	-	-	2,740-3,429	-	-
Office Techn-Gen	0.2	-	-	2,691-3,371	-	-
Bus Svcs Asst-Spec	2.0	2.0	2.0	2,545-3,895	93,480	93,480
Pers Techn I	1.0	1.0	1.0	2,456-3,600	43,200	43,200
Mailing Mach Opr I	3.0	3.0	3.0	2,326-3,150	113,400	113,400
Temporary Help	0.7	0.5	0.5	(69,439)	65,000	65,000
Overtime	-	-	-	(11,548)	54,000	54,000
Totals, Management Services Division	52.9	59.0	58.0	\$3,243,660	\$3,694,312	\$3,704,095
Safe At Home Program						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,488-5,618	187,087	192,364
Prog Techn III	0.7	1.0	1.0	3,010-3,770	37,328	39,196
Mailing Mach Opr II	0.9	1.0	1.0	2,702-3,378	40,536	40,536
Prog Techn II	0.8	1.0	1.0	2,691-3,371	32,967	34,617
Temporary Help	0.1	-	-	(4,362)	-	-
Totals, Safe At Home Program	6.3	7.0	7.0	\$340,205	\$375,162	\$383,957
Information Technology Division						
DP Mgr III	2.0	2.0	2.0	7,260-8,656	207,744	207,744
C.E.A. A	1.0	1.0	1.0	6,296-14,058	114,048	114,048
Sys Software Spec III-Tech	1.2	2.0	2.0	6,232-8,191	191,915	191,915
Sr Prog Analyst-Supvr	2.0	2.0	2.0	5,967-7,843	188,232	188,232
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,682-7,468	264,591	264,591
Sr Prog Analyst-Spec	4.7	5.0	5.0	5,682-7,468	423,270	435,643
Sys Software Spec II-Tech	4.6	5.0	5.0	5,672-7,456	418,186	425,682
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Staff Prog Analyst-Spec	5.6	7.0	7.0	5,166-6,793	504,067	517,041
Sys Software Spec I-Tech	2.5	3.0	3.0	5,165-6,792	222,086	229,120
Assoc Info Sys Analyst-Spec	5.0	5.0	5.0	4,711-6,195	365,823	369,242
Assoc Prog Analyst - Spec	2.0	1.0	1.0	4,711-6,195	63,628	66,813
Asst Info Sys Analyst	0.4	1.0	1.0	3,168-5,151	40,341	42,361
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Info Systems Tech ²	0.6	1.0	-	2,530-3,926	30,360	-
Temporary Help	0.3	-	-	(32,349)	-	-
Overtime	-	-	-	(6,329)	119,000	119,000
Totals, Information Technology Division	37.9	41.0	40.0	\$3,037,993	\$3,370,059	\$3,388,200
Archives Division						
C.E.A. A	1.0	1.0	1.0	6,296-14,058	108,612	108,612
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,688-7,068	79,512	83,488
Staff Svcs Mgr I	0.8	1.0	1.0	5,181-6,437	64,244	67,456
Archivist II	10.6	11.0	11.0	4,524-5,660	722,294	731,246
Records Management Analyst II	3.0	3.0	3.0	4,488-5,618	202,248	202,248
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	55,200	57,960
Archivist I	2.3	3.0	3.0	3,941-4,934	146,013	153,315
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Document Preservation Techn	2.0	2.0	2.0	2,780-3,476	83,424	83,424
Ofc Techn-Typing	1.6	2.0	2.0	2,740-3,429	81,042	82,111

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Microfilm Techn II	2.0	2.0	2.0	2,584-3,232	77,568	77,568
Ofc Asst-Typing	2.5	3.0	3.0	2,186-2,969	97,269	100,799
Temporary Help	-	0.3	0.3	(34,060)	38,000	38,000
Overtime	-	-	-	(532)	9,000	9,000
Totals, Archives Division	28.7	31.3	31.3	\$1,671,474	\$1,814,802	\$1,845,603
Business Programs Division						
Supvng Attorney	1.0	1.0	1.0	7,840-9,964	109,748	115,168
Attorney III	3.0	3.0	3.0	7,836-10,054	357,020	361,824
DP Mgr III	1.0	1.0	1.0	7,260-8,656	91,476	96,048
Sys Software Spec II-Supvry	1.0	1.0	1.0	6,544-8,602	103,224	103,224
C.E.A. A	1.0	1.0	1.0	6,296-14,058	131,820	131,820
Staff Svcs Mgr II-Supvry	4.9	5.0	5.0	5,688-7,068	410,220	418,014
Staff Svcs Mgr I	1.7	4.0	4.0	5,181-6,437	256,022	268,765
Attorney	6.7	7.0	7.0	4,767-8,304	573,759	593,835
Assoc Mgt Analyst	1.0	1.0	1.0	4,488-5,618	62,340	65,460
Assoc Govtl Prog Analyst	19.3	21.0	21.0	4,488-5,618	1,294,684	1,330,063
Corporation Asst	3.0	3.0	3.0	4,055-5,076	183,936	183,936
Investigator	1.6	2.0	2.0	3,902-6,318	127,947	130,287
Supvng Prog Techn III ³	6.7	7.0	6.0	3,425-4,292	342,852	303,966
Corp Doc Examiner	14.6	13.0	13.0	3,423-4,285	666,018	666,018
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Asst Info Sys Analyst	1.0	1.0	1.0	3,168-5,151	63,012	63,012
Supvng Prog Techn II ⁴	18.9	21.0	18.0	3,012-3,772	877,327	774,403
Prog Techn III ⁵	3.8	4.0	3.0	3,010-3,770	165,638	131,470
Staff Svcs Analyst-Gen	4.2	5.0	5.0	2,873-4,671	239,156	248,310
Supvng Prog Techn I ⁶	3.2	4.0	1.0	2,800-3,503	148,116	42,036
Ofc Techn-Typing	10.4	11.5	11.5	2,740-3,429	436,622	445,133
Prog Techn II ⁷	132.7	147.6	131.6	2,691-3,371	5,558,435	5,114,948
Prog Techn ⁸	33.3	39.0	17.0	2,326-3,125	1,239,121	591,067
Ofc Asst-Typing ⁹	18.2	19.0	14.0	2,186-2,969	596,594	474,726
Limited Exam/Appt Prog Candidate ¹⁰	1.2	2.0	1.0	2,326-3,731	72,684	44,772
Temporary Help	11.7	0.7	0.7	(637,471)	113,000	113,000
Overtime	-	-	-	(584,310)	181,000	181,000
Totals, Business Programs Division	306.1	325.8	273.8	\$14,166,064	\$14,452,147	\$13,042,681
Elections Division						
Attorney III	1.8	2.0	2.0	7,836-10,054	241,296	241,296
C.E.A. B	1.0	1.0	1.0	6,296-14,058	115,968	115,968
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,688-7,068	169,632	169,632
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Supvng Spec Invest I	-	1.0	1.0	5,476-7,146	65,712	69,000
Elections Spec	3.4	5.0	5.0	4,930-6,171	353,877	359,328
Assoc Govtl Prog Analyst	9.7	9.0	9.0	4,488-5,618	553,783	570,368
Investigator	2.3	4.0	4.0	3,902-6,318	252,987	257,667
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Supvng Prog Techn II	0.4	1.0	1.0	3,012-3,772	36,144	37,956
Staff Svcs Analyst-Gen	0.9	4.0	4.0	2,873-4,671	158,683	166,636
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	33,428	35,100
Prog Techn II	2.9	3.0	3.0	2,691-3,371	121,356	121,356
Sr Legal Typist	1.0	1.0	1.0	2,641-3,693	44,316	44,316

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Temporary Help	0.1	0.7	0.7	(13,098)	67,000	67,000
Overtime	-	-	-	(39,903)	25,000	25,000
Totals, Elections Division	28.9	37.7	37.7	\$1,983,513	\$2,422,374	\$2,463,815
Voting Systems						
Staff Info Sys Analyst-Spec	1.0	2.0	2.0	5,166-6,793	143,508	146,604
Staff Prog Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Overtime	-	-	-	(23,108)	-	-
Totals, Voting Systems	2.0	3.0	3.0	\$184,358	\$225,024	\$228,120
Political Reform Division						
C.E.A. A	1.0	1.0	1.0	6,296-14,058	132,984	132,984
Political Reform Prog Administrator	0.7	1.0	1.0	5,688-7,068	68,256	71,664
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,682-7,468	87,251	89,616
Staff Services Manager I	1.0	1.0	1.0	5,181-6,437	77,715	78,444
Political Reform Prog Sr Spec	2.0	2.0	2.0	4,930-6,171	148,104	148,104
Political Reform Prog Spec	1.0	1.0	1.0	4,488-5,618	64,214	64,214
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,488-5,618	118,070	120,758
Exec Asst	0.1	1.0	1.0	3,354-4,198	42,922	45,067
Collection Agent	0.8	1.0	1.0	3,249-4,066	38,988	40,932
Prog Techn III	7.0	7.0	7.0	3,010-3,770	308,423	310,319
Staff Svcs Analyst-Gen	3.0	3.3	3.3	2,873-4,671	162,957	168,609
Ofc Techn-Typing	1.9	1.0	1.0	2,740-3,429	41,148	41,148
Prog Techn II	5.3	6.0	6.0	2,691-3,371	225,497	230,055
Prog Techn	1.0	1.0	1.0	2,326-3,125	31,536	33,114
Temporary Help	-	-	-	(63,158)	-	-
Overtime	-	-	-	(466)	5,000	5,000
Totals, Political Reform Division	26.8	29.3	29.3	\$1,502,164	\$1,553,065	\$1,580,028
TOTALS, AUTHORIZED POSITIONS	514.8	564.3	510.3	\$28,573,248	\$30,571,679	\$29,321,507
FI\$Cal Current Service Level Adjustment		-	54.0		84,321	-935,507
BASELINE POSITIONS		564.3	564.3		\$30,656,000	\$28,386,000
<i>Regular/Ongoing Positions</i>	501.9	561.9	561.9	26,811,898	29,956,000	27,686,000
<i>Temporary Help</i>	12.9	2.4	2.4	1,093,879	300,000	300,000
<i>Overtime</i>	-	-	-	667,471	400,000	400,000
Budget Position Transparency		-70.4	-70.4		-3,687,000	-1,417,000
BASELINE BUDGETED POSITIONS		493.9	493.9		\$26,969,000	\$26,969,000

¹ 1.0 position limited-term to 6/30/2016.² 1.0 position limited-term to 6/30/2016.³ 1.0 position limited-term to 6/30/2016.⁴ 3.0 positions limited-term to 6/30/2016.⁵ 3.0 positions limited-term to 6/30/2016.⁶ 3.0 positions limited-term to 6/30/2016.⁷ 16.0 positions limited-term to 6/30/2016.⁸ 22.1 positions limited-term to 6/30/2016.⁹ 5.0 positions limited-term to 6/30/2016.¹⁰ 1.0 position limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Commissioners	-	-	-	\$300/day	-	-
Staff Svcs Mgr I	0.5	0.5	0.5	5,831-6,340	\$38,040	\$38,040
Temporary Help	-	-	-	(740)	-	-
TOTALS, AUTHORIZED POSITIONS	0.5	0.5	0.5	\$38,780	\$38,040	\$38,040
FI\$Cal Current Service Level Adjustment		-	-		-40	-40
BASELINE POSITIONS		0.5	0.5		\$38,000	\$38,000
<i>Regular/Ongoing Positions</i>	<i>0.5</i>	<i>0.5</i>	<i>0.5</i>	<i>38,040</i>	<i>38,000</i>	<i>38,000</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>740</i>	<i>-</i>	<i>-</i>
Budget Position Transparency		-	-		-1,000	-1,000
BASELINE BUDGETED POSITIONS		0.5	0.5		\$37,000	\$37,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
State Treasurer	1.0	1.0	1.0	\$141,973	\$144,457	\$146,232
Totals	1.0	1.0	1.0	\$141,213	\$144,457	\$146,232
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	10,885-12,128	145,536	145,536
Dep State Treasurer	2.7	3.0	3.0	10,406-11,591	389,964	389,964
C.E.A. B	1.0	1.0	1.0	8,766-10,442	149,736	149,736
Attorney III	2.0	2.0	2.0	7,836-10,054	234,482	240,172
C.E.A. A	2.4	3.0	3.0	6,296-9,051	327,552	327,552
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,688-7,068	75,780	79,572
Info Officer II	1.0	2.0	2.0	5,418-6,733	160,728	162,792
Staff Services Mgr I	0.7	1.6	0.8	5,181-6,437	111,167	61,795
Assoc Govtl Prog Analyst	4.2	2.2	3.0	4,448-5,618	143,548	199,565
Adm Asst II	2.9	3.0	3.0	4,488-5,618	188,688	191,376
Info Officer I-Spec	0.2	-	-	4,488-5,618	-	-
Adm Asst I	0.5	1.0	1.0	3,731-4,888	56,052	56,052
Exec Asst	1.0	1.0	1.0	3,354-4,198	42,264	44,376
Staff Services Analyst-Gen	1.0	2.0	2.0	2,873-4,671	98,619	102,881
Office Techn-Typing	1.2	2.0	2.0	2,740-3,429	36,995	70,837
Temporary Help	4.9	-	-	(397,888)	-	-
Overtime	-	-	-	(2,305)	44,957	44,957
Totals, Executive Office	27.0	25.8	25.8	\$1,915,003	\$2,206,068	\$2,267,163
Administration Division						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	110,448	110,448
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	93,924	94,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Acctg Administrator II	1.3	1.0	1.0	5,688-7,068	84,816	84,816
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,181-6,437	71,202	74,760
Staff Services Mgr I	1.8	2.0	2.0	5,181-6,437	143,788	150,982
Treasury Prog Mgr I	0.7	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Business Mgt Analyst	1.9	3.0	3.0	4,488-5,618	114,554	120,279
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,488-5,618	130,796	133,528
Assoc Personnel Analyst	3.0	4.0	4.0	4,488-5,618	254,646	258,792
Sr Acctg Officer-Spec	1.5	2.0	2.0	4,488-5,618	115,856	121,648
Acctg Officer-Spec	0.9	2.2	2.2	3,918-4,906	105,463	109,947
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Accountant I-Spec	2.8	3.0	3.0	2,927-3,665	116,313	119,699
Staff Services Analyst-Gen	0.7	2.0	2.0	2,873-4,671	91,227	95,796
Office Techn-Typing	3.0	3.0	3.0	2,740-3,429	111,924	115,464
Pers Spec	1.0	1.0	1.0	2,654-4,273	43,818	46,358
Temporary Help	0.8	-	-	(66,139)	-	-
Overtime	-	-	-	(2,421)	21,608	21,608
Totals, Administration Division	26.4	31.2	31.2	\$1,551,556	\$1,828,495	\$1,876,461
Centralized Treasury and Securities Management Division						
Cash Management Administration:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	132,636	132,636
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Treasury Prog Mgr III	2.0	2.0	2.0	7,206-8,245	187,045	190,053
Treasury Prog Mgr II	1.0	1.0	1.0	5,974-7,422	89,064	89,064
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,372	49,408
Temporary Help	-	0.9	0.9	-	34,100	34,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Cash Management Administration	6.0	6.9	6.9	\$586,772	\$615,521	\$620,565
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	5,974-7,742	169,264	173,276
Treasury Prog Mgr I	1.5	2.0	2.0	5,181-6,437	135,694	142,552
Assoc Treasury Prog Officer	1.6	2.0	2.0	4,488-5,618	118,936	124,542
Staff Services Analyst-Gen	2.4	2.0	2.0	2,873-4,671	99,696	104,674
Temporary Help	0.5	-	-	(36,962)	-	-
Totals, Financial Services Section	8.0	8.0	8.0	\$481,089	\$523,590	\$545,044
Item Processing Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Treasury Prog Officer	3.0	3.0	3.0	4,488-5,618	194,208	197,172
Supvng Prog Techn III	1.0	1.0	1.0	3,425-4,292	51,504	51,504
Prog Techn III	2.0	2.0	2.0	3,010-3,770	87,356	89,360
Staff Services Analyst-Gen	4.0	4.0	4.0	2,873-4,671	217,620	220,098
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Prog Techn II	3.0	3.0	3.0	2,691-3,371	119,064	120,656
Prog Techn	1.8	2.0	2.0	2,326-3,125	74,220	75,000
Key Data Operator	0.9	1.0	1.0	2,196-3,125	37,500	37,500
Temporary Help	-	2.0	2.0	-	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	17.7	20.0	20.0	\$881,630	\$1,020,697	\$1,030,515
Bank Reconciliation Section:						
Treasury Prog Mgr I	1.9	2.0	2.0	5,181-6,437	154,488	154,488
Assoc Treasury Prog Officer	3.3	4.0	4.0	4,488-5,618	269,664	269,664
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	6.2	7.0	7.0	\$418,293	\$473,512	\$473,512
Collateral Management Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,488-5,618	133,860	134,832
Staff Services Analyst-Gen	2.1	2.0	2.0	2,873-4,671	103,068	105,420
Temporary Help	-	1.1	1.1	-	33,516	33,516
Overtime	-	-	-	(1,764)	58,710	58,710
Totals, Collateral Management Section	5.0	6.1	6.1	\$305,054	\$406,398	\$409,722
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	5,974-7,422	89,064	89,064
Treasury Prog Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Assoc Treasury Prog Officer	4.6	6.0	6.0	4,488-5,618	376,759	385,634
Staff Services Analyst-Gen	0.4	-	-	2,873-4,671	-	-
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	8.0	9.5	9.5	\$559,839	\$654,220	\$663,095
FI\$CAL Section:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	121,788	121,788
Treasury Prog Mgr III	1.0	1.0	1.0	7,260-8,245	98,940	98,940
Treasury Prog Mgr II	2.0	2.0	2.0	5,974-7,422	176,676	178,128
Sr Programmer Analyst-Spec	2.2	3.0	3.0	5,682-7,468	247,796	259,440
Treasury Prog Mgr I	1.0	1.0	1.0	5,181-6,437	76,634	77,244
Staff Programmer Analyst-Spec	0.8	-	-	5,166-6,793	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Temporary Help	0.1	-	-	(5,481)	-	-
Overtime	-	-	-	(830)	-	-
Totals, FISCAL Section	8.1	8.0	8.0	\$700,950	\$721,834	\$735,540
Totals, Centralized Treasury and Securities Mgt Division	59.0	65.5	65.5	\$3,933,627	\$4,415,772	\$4,477,993
Investments Division						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	128,784	128,784
C.E.A. B	1.0	1.0	1.0	8,766-10,442	115,968	115,968
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,092	100,092
Treasury Prog Mgr II	3.0	3.0	3.0	5,974-7,422	264,603	267,005
Treasury Prog Mgr I	1.5	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Treasury Prog Officer	4.5	5.0	5.0	4,488-5,618	324,122	332,176
Prog Techn III	0.2	-	-	3,010-3,770	-	-
Staff Services Analyst-Gen	2.9	3.0	3.0	2,873-4,671	143,400	150,576
Office Techn-Typing	2.0	3.0	3.0	2,740-3,429	115,176	116,820
Temporary Help	0.1	-	-	(6,234)	-	-
Overtime	-	-	-	(878)	15,750	15,750
Totals, Investments Division	17.2	18.0	18.0	\$1,218,434	\$1,285,139	\$1,304,415
Public Finance Division						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	132,636	132,636
C.E.A. B	2.0	2.0	2.0	8,766-10,442	250,608	250,608
Attorney I	0.5	-	-	4,767-8,304	-	-
Exec Asst	2.0	2.0	2.0	3,354-4,198	100,752	100,752
Office Techn-Typing	1.4	2.0	2.0	2,740-3,429	65,760	68,911
Totals, Public Finance, Executive	6.9	7.0	7.0	\$565,025	\$549,756	\$552,907
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,260-8,245	98,940	98,940
Treasury Prog Mgr II	1.3	2.0	2.0	5,974-7,422	158,695	164,340
Treasury Prog Mgr I	2.6	3.0	3.0	5,181-6,437	201,545	208,579
Assoc Treasury Prog Officer	3.8	6.0	6.0	4,488-5,618	352,801	365,030
Staff Services Analyst-Gen	1.6	1.0	1.0	2,873-4,671	46,829	49,172
Totals, Debt Issuance Section	10.3	13.0	13.0	\$689,524	\$858,810	\$886,061
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,260-8,245	98,940	98,940
Treasury Prog Mgr II	3.0	3.0	3.0	5,974-7,422	263,077	263,077
Treasury Prog Mgr I	4.0	4.0	4.0	5,181-6,437	306,308	308,488
Assoc Treasury Prog Officer	9.1	12.0	12.0	4,488-5,618	744,255	770,762
Staff Services Analyst-Gen	2.7	1.0	1.0	2,873-4,671	56,052	56,052
Totals, Interim Finance Section	19.8	21.0	21.0	\$1,379,010	\$1,468,632	\$1,497,319
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,260-8,245	98,940	98,940
Treasury Prog Mgr II	2.2	2.0	2.0	5,974-7,422	178,128	178,128
Treasury Prog Mgr I	2.8	3.0	3.0	5,181-6,437	217,887	223,566
Assoc Treasury Prog Officer	5.1	5.0	5.0	4,488-5,618	299,387	310,544
Staff Services Analyst-Gen	2.5	4.0	4.0	2,873-4,671	173,498	189,196
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	13.6	15.0	15.0	\$917,532	\$990,340	\$1,022,874
DMS II Section:						
Data Proc Mgr III	0.7	1.0	-	7,260-8,656	103,119	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Treasury Prog Mgr II	1.0	1.0	-	5,974-7,422	79,041	-
Sr Programmer Analyst-Spec	0.1	1.0	-	5,682-7,468	72,047	-
Sr Info Systems Analyst-Spec	0.1	1.0	-	5,682-7,468	85,931	-
Totals, DMS II Section	1.9	4.0	-	\$164,099	\$340,138	-
Totals, Public Finance Division	52.5	60.0	56.0	\$3,715,190	\$4,207,676	\$3,959,161
Information Services Division						
Information Services Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	131,568	131,568
Data Proc Mgr IV	-	1.0	1.0	7,982-9,518	108,414	113,787
Exec Asst	1.0	1.0	1.0	3,354-4,198	49,400	50,376
Temporary Help	1.6	-	-	(130,468)	-	-
Totals, Information Services Administration	3.6	3.0	3.0	\$173,708	\$289,382	\$295,731
Application Support:						
Data Proc Mgr III	1.0	1.0	1.0	7,260-8,656	103,782	103,872
Sr Programmer Analyst-Spec	1.9	2.0	2.0	5,682-7,468	173,520	177,505
Staff Programmer Analyst-Spec	6.7	9.0	9.0	5,166-6,793	652,533	668,863
Assoc Programmer Analyst-Spec	1.7	2.0	2.0	4,711-6,619	117,603	123,486
Temporary Help	0.2	-	-	(16,873)	-	-
Overtime	-	-	-	(1,848)	18,690	18,690
Totals, Application Support	11.5	14.0	14.0	\$867,839	\$1,066,128	\$1,092,416
Client Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Staff Info Systems Analyst-Spec	3.1	4.0	4.0	5,166-6,793	310,281	313,570
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,711-6,195	148,680	148,680
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(3,155)	6,633	6,633
Totals, Client Services	6.1	7.4	7.4	\$497,493	\$574,751	\$578,040
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,544-8,602	103,224	103,224
Systems Software Spec II-Tech	5.1	5.1	5.0	5,672-7,456	432,424	428,345
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Systems Software Spec I-Tech	1.9	3.5	3.5	5,165-6,792	227,089	250,268
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,711-6,195	139,008	142,245
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,703-6,179	60,491	63,515
Temporary Help	0.2	-	-	(19,020)	-	-
Overtime	-	-	-	(14,796)	11,180	11,180
Totals, Technical Services	12.2	13.6	13.5	\$969,417	\$1,054,932	\$1,080,293
Data & Government Transparency:						
Systems Software Spec III-Supvry	-	1.0	1.0	6,544-8,602	97,425	102,856
Sr Programmer Analyst-Spec	-	3.0	3.0	5,682-7,468	235,367	273,516
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,166-6,793	56,826	64,830
Totals, Gov't. & Data Transparency	-	5.0	5.0	-	\$389,618	\$441,202
Info Security & Project Management:						
Data Proc Mgr II	-	0.9	1.0	5,962-7,842	86,119	94,091
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,166-6,793	56,826	64,830
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,711-6,195	103,642	118,476
Totals, Application Support	-	3.9	4.0	-	\$246,587	\$277,397
Totals, Info Security & Project Management	33.4	46.9	46.9	\$2,508,457	\$3,621,398	\$3,765,079
TOTALS, AUTHORIZED POSITIONS	216.5	248.4	244.4	\$15,690,542	\$17,709,005	\$17,796,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
FI\$Cal Current Service Level Adjustment		-	-		102,995	-335,504
BASELINE POSITIONS		248.4	244.4		\$17,812,000	\$17,461,000
<i>Regular/Ongoing Positions</i>	208.1	243.5	239.5	14,983,480	17,370,453	17,242,957
<i>Temporary Help</i>	8.4	4.9	4.9	680,829	203,617	92,113
<i>Overtime</i>	-	-	-	26,233	237,930	125,930
Budget Position Transparency		-22.7	-18.7		-1,850,000	-1,499,000
BASELINE BUDGETED POSITIONS		225.7	225.7		\$15,962,000	\$15,962,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$9,399-10,472	\$125,664	\$125,664
Staff Svcs Mgr II	1.0	1.0	1.0	5,688-7,068	84,088	84,816
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,448-5,618	194,524	198,125
Exec Asst	1.0	1.0	1.0	3,354-4,198	45,561	47,839
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,873-4,671	103,146	105,444
Temporary Help	1.5	-	-	(167,507)	-	-
Overtime	-	-	-	(10,399)	7,200	7,200
Totals, Golden State Scholarshare Trust Program	10.2	9.0	9.0	\$794,135	\$637,427	\$646,332
Governor's Scholarship Program						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,448-5,618	59,140	62,093
Totals, Governor's Scholarship Program	1.0	1.0	1.0	\$42,240	\$59,140	\$62,093
TOTALS, AUTHORIZED POSITIONS	11.2	10.0	10.0	\$836,375	\$696,567	\$708,425
FI\$Cal Current Service Level Adjustment		-	-		9,433	-2,425
BASELINE POSITIONS		10.0	10.0		\$706,000	\$706,000
<i>Regular/Ongoing Positions</i>	9.7	10.0	10.0	658,469	698,800	698,800
<i>Temporary Help</i>	1.5	-	-	167,507	-	-
<i>Overtime</i>	-	-	-	10,399	7,200	7,200
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		10.0	10.0		\$706,000	\$706,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,399-10,472	\$125,664	\$125,664
Research Mgr III-Gen	1.0	1.0	1.0	6,915-7,852	93,744	94,224
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,688-7,068	84,198	84,816
Research Prog Spec II-Econ	1.8	2.0	2.0	5,415-6,778	162,672	162,672
Staff Services Mgr I	1.7	2.0	2.0	5,181-6,437	149,489	150,919
Research Prog Spec I-Econ	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,488-5,618	224,080	235,276
Graphic Designer II	1.0	1.0	1.0	3,779-4,731	56,472	56,772
Exec Asst	1.0	1.0	1.0	3,354-4,198	44,024	46,226
Research Analyst I-Econ	1.0	1.0	1.0	3,168-4,906	49,368	51,840
Staff Services Analyst-Gen	3.9	3.0	3.0	2,873-4,671	157,063	159,316
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	35,388	37,158
Temporary Help	0.8	-	-	(32,509)	-	-
Overtime	-	-	-	(2,764)	-	-
TOTALS, AUTHORIZED POSITIONS	19.3	20.0	20.0	\$1,276,131	\$1,364,826	\$1,387,547
FI\$Cal Current Service Level Adjustment		-	-		-66,826	-89,547
BASELINE POSITIONS		20.0	20.0		\$1,298,000	\$1,298,000
<i>Regular/Ongoing Positions</i>	18.5	20.0	20.0	1,240,858	1,298,000	1,298,000
<i>Temporary Help</i>	0.8	-	-	32,509	-	-
<i>Overtime</i>	-	-	-	2,764	-	-
Budget Position Transparency		-2.0	-2.0		-136,000	-136,000
BASELINE BUDGETED POSITIONS		18.0	18.0		\$1,162,000	\$1,162,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration						
Exec Director	1.0	1.0	1.0	\$9,399-10,472	\$125,664	\$125,664
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,488-5,618	188,912	191,612
Exec Asst	1.0	1.0	1.0	3,354-4,198	44,919	47,166
Staff Services Analyst-Gen	1.9	2.0	2.0	2,873-4,671	62,000	90,134
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,195	40,047
Temporary Help	0.7	-	-	(53,497)	-	-
TOTALS, AUTHORIZED POSITIONS	8.7	9.0	9.0	\$570,028	\$544,506	\$579,439
FI\$Cal Current Service Level Adjustment		-	-		47,494	12,561
BASELINE POSITIONS		9.0	9.0		\$592,000	\$592,000
<i>Regular/Ongoing Positions</i>	8.0	9.0	9.0	516,531	592,000	592,000
<i>Temporary Help</i>	0.7	-	-	53,497	-	-
Budget Position Transparency		-0.7	-0.7		-66,000	-66,000
BASELINE BUDGETED POSITIONS		8.3	8.3		\$526,000	\$526,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration						
Exec Secretary ¹	-	1.0	1.0	\$9,399-10,472	\$112,788	\$112,788
TOTALS, AUTHORIZED POSITIONS	-	1.0	1.0	-	\$112,788	\$112,788
FI\$Cal Current Service Level Adjustment		-	-		-112,788	-112,788
BASELINE POSITIONS		1.0	1.0		-	-
<i>Regular/Ongoing Positions</i>	-	1.0	1.0	-	-	-
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		1.0	1.0		-	-

¹ Position is authorized although not projected to be filled.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Exec Secretary	0.9	1.0	1.0	\$9,399-10,472	\$125,664	\$125,664
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,688-7,068	167,056	169,216
Staff Services Mgr I	3.7	5.0	5.0	5,181-6,437	365,210	373,036
Assoc Govtl Prog Analyst	21.7	21.0	21.0	4,488-5,618	1,344,061	1,381,782
Staff Services Analyst-Gen	6.4	8.0	8.0	2,873-4,671	363,516	386,375
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	66,619	69,915
Temporary Help	1.1	-	-	(144,868)	-	-
Overtime	-	-	-	(12,973)	-	-
TOTALS, AUTHORIZED POSITIONS	38.7	40.0	40.0	\$2,558,511	\$2,526,350	\$2,600,212
FI\$Cal Current Service Level Adjustment		-	-		39,650	-34,212
BASELINE POSITIONS		40.0	40.0		\$2,566,000	\$2,566,000
<i>Regular/Ongoing Positions</i>	37.6	40.0	40.0	2,400,670	2,566,000	2,566,000
<i>Temporary Help</i>	1.1	-	-	144,868	-	-
<i>Overtime</i>	-	-	-	12,973	-	-
Budget Position Transparency		-2.1	-2.1		-220,000	-220,000
BASELINE BUDGETED POSITIONS		37.9	37.9		\$2,346,000	\$2,346,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration						
Exec Director	1.0	1.0	1.0	\$9,399-10,472	\$118,428	\$118,428
Treasury Program Manager II	0.7	1.0	1.0	5,974-7,422	89,064	89,064
Treasury Program Manager I	1.2	-	-	5,181-6,437	-	-
Staff Services Manager I ¹	0.3	2.0	2.0	5,181-6,437	132,406	132,360
Associate Treasury Program Officer	1.7	-	-	4,488-5,618	-	-
Associate Governmental Program Analyst ²	0.3	6.0	6.0	4,488-5,618	331,167	345,556
Executive Assistant	0.6	1.0	1.0	3,354-4,198	40,248	45,644
Staff Services Analyst ^{3,4}	3.9	3.0	2.0	2,873-4,671	128,525	91,488
Office Techn (Typing) ⁵	1.0	3.0	3.0	2,740-3,429	103,208	108,372
Temporary Help	0.1	-	-	(1,453)	-	-
Overtime	-	-	-	(4,389)	-	-
TOTALS, AUTHORIZED POSITIONS	10.8	17.0	16.0	\$623,441	\$943,046	\$930,912
FI\$Cal Current Service Level Adjustment		-	5.0		33,954	269,088
BASELINE POSITIONS		17.0	21.0		\$977,000	\$1,200,000
<i>Regular/Ongoing Positions</i>	10.7	17.0	21.0	617,599	977,000	1,200,000
<i>Temporary Help</i>	0.1	-	-	1,453	-	-
<i>Overtime</i>	-	-	-	4,389	-	-
Budget Position Transparency		-3.0	-1.0		-265,000	-62,000
BASELINE BUDGETED POSITIONS		14.0	20.0		\$712,000	\$1,138,000

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

² 3.0 positions limited-term to 6/30/2017.

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,399-10,472	\$125,664	\$125,664
C.E.A. A	0.4	1.0	1.0	6,296-9,051	75,552	75,552
Treasury Prog Mgr II	1.0	1.0	1.0	5,974-7,422	88,800	89,064
Treasury Prog Mgr I	3.2	3.0	3.0	5,181-6,437	221,610	226,382
Assoc Treasury Prog Officer	4.7	5.0	5.0	4,488-5,618	275,044	285,800
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,252	60,117
Exec Asst	1.0	1.0	1.0	3,354-4,198	40,674	42,096
Staff Services Analyst ¹	6.9	10.0	10.0	2,873-4,671	424,109	447,153
Office Techn-Typing ²	1.5	4.0	4.0	2,740-3,429	134,038	140,745
Limited Exam/Appt Candidate	0.2	-	-	2,740-3,429	-	-
Temporary Help	1.2	0.8	0.8	(54,398)	38,434	38,434
Overtime	-	-	-	(8,341)	-	-
TOTALS, AUTHORIZED POSITIONS	22.1	27.8	27.8	\$1,298,666	\$1,481,177	\$1,531,007
FI\$Cal Current Service Level Adjustment		-	-		135,823	85,993
BASELINE POSITIONS		27.8	27.8		\$1,617,000	\$1,617,000
<i>Regular/Ongoing Positions</i>	20.9	27.0	27.0	1,235,927	1,578,566	1,578,566
<i>Temporary Help</i>	1.2	0.8	0.8	54,398	38,434	38,434
<i>Overtime</i>	-	-	-	8,341	-	-
Budget Position Transparency		-5.7	-5.7		-347,000	-347,000
BASELINE BUDGETED POSITIONS		22.1	22.1		\$1,270,000	\$1,270,000

¹ 3.0 positions limited-term to 12/31/2018.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration						
Exec Director	0.8	1.0	1.0	\$9,399-10,472	\$112,788	\$112,788
C.E.A. A	1.0	1.0	1.0	6,296-9,051	125,292	125,292
Treasury Prog Mgr II	1.0	1.0	1.0	5,974-7,422	89,064	89,064
Treasury Prog Mgr I	1.6	2.0	2.0	5,181-6,437	140,364	143,523
Assoc Treasury Prog Officer	7.2	8.0	8.0	4,488-5,618	473,979	489,216
Admin Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Staff Services Analyst	0.6	1.0	1.0	2,873-4,671	44,959	47,212
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	-	-
Temporary Help	0.6	0.5	0.5	(47,679)	13,220	13,220
Overtime	-	-	-	(3,198)	-	-
TOTALS, AUTHORIZED POSITIONS	15.3	17.5	17.5	\$1,093,368	\$1,117,458	\$1,138,107
FI\$Cal Current Service Level Adjustment		-	-		62,000	41,000
BASELINE POSITIONS		17.5	17.5		\$1,179,458	\$1,179,107
<i>Regular/Ongoing Positions</i>	14.7	17.0	17.0	1,042,491	1,166,238	1,165,887
<i>Temporary Help</i>	0.6	0.5	0.5	47,679	13,220	13,220
<i>Overtime</i>	-	-	-	3,198	-	-
Budget Position Transparency		-1.5	-1.5		-100,000	-100,000
BASELINE BUDGETED POSITIONS		16.0	16.0		\$1,079,458	\$1,079,107

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$9,399-10,472	\$125,664	\$125,664
Staff Services Manager I	0.9	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	3.4	7.0	7.0	4,488-5,618	411,709	426,519
Staff Services Analyst-Gen	2.4	1.0	1.0	2,873-4,671	46,642	48,976
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	34,250	35,964
Limited Exam/Appt Program Candidate	0.2	-	-	2,740-3,429	-	-
Temporary Help	0.1	-	-	(3,452)	-	-
Overtime	-	-	-	(2,417)	-	-
TOTALS, AUTHORIZED POSITIONS	8.6	11.0	11.0	\$542,633	\$695,509	\$714,367
FI\$Cal Current Service Level Adjustment		-1.0	-1.0		-60,509	-79,367
BASELINE POSITIONS		10.0	10.0		\$634,000	\$634,000
<i>Regular/Ongoing Positions</i>	8.5	10.0	10.0	536,764	634,000	634,000
<i>Temporary Help</i>	0.1	-	-	3,452	-	-
<i>Overtime</i>	-	-	-	2,417	-	-
Budget Position Transparency		-2.5	-2.5		-153,000	-153,000
BASELINE BUDGETED POSITIONS		7.5	7.5		\$481,000	\$481,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Administration						
Exec Director	0.5	1.0	1.0	\$9,399-10,472	\$125,664	\$125,664
Treasury Prog Manager I	0.9	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Treasury Prog Officer	0.8	2.0	2.0	4,488-5,618	118,100	123,180
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,406	49,470
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	48,976	51,428
TOTALS, AUTHORIZED POSITIONS	4.2	6.0	6.0	\$278,000	\$417,390	\$426,986
FI\$Cal Current Service Level Adjustment		-	-		-390	-9,986
BASELINE POSITIONS		6.0	6.0		\$417,000	\$417,000
<i>Regular/Ongoing Positions</i>	4.2	6.0	6.0	278,000	417,000	417,000
Budget Position Transparency		-	-		-	-
BASELINE BUDGETED POSITIONS		6.0	6.0		\$417,000	\$417,000