

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Executive Office</b>                    |                     |                       |                     |                                     |                      |                     |
| Director                                   | 0.7                 | 1.0                   | 1.0                 | \$167,004                           | \$167,004            | \$167,004           |
| Dep Director of Operations                 | 0.3                 | 1.0                   | 1.0                 | 12,091-12,454                       | 148,260              | 148,260             |
| Dep Director, Communications               | 0.1                 | 1.0                   | 1.0                 | 7,060-7,864                         | 87,024               | 87,024              |
| Dep Director, Legislation                  | 0.6                 | 1.0                   | 1.0                 | 6,737-7,504                         | 120,000              | 120,000             |
| Special Asst to the Director               | 0.9                 | 1.0                   | 1.0                 | 6,423-7,155                         | 80,004               | 80,004              |
| Pers Prog Advisor                          | 1.0                 | 1.0                   | 1.0                 | 6,296-7,152                         | 85,824               | 85,824              |
| Sr Asst to the Director                    | 0.7                 | -                     | -                   | 5,706-6,126                         | -                    | -                   |
| Info Ofcr II                               | 0.8                 | -                     | -                   | 5,418-6,733                         | -                    | -                   |
| Staff Svcs Mgr I                           | 1.2                 | 2.0                   | 2.0                 | 5,181-6,437                         | 154,428              | 154,428             |
| Adm Asst II                                | 0.4                 | 1.0                   | 1.0                 | 4,448-5,618                         | 67,416               | 67,416              |
| Adm Asst I                                 | 0.5                 | -                     | -                   | 3,731-4,888                         | -                    | -                   |
| Totals, Executive Office                   | 7.2                 | 9.0                   | 9.0                 | \$629,170                           | \$909,960            | \$909,960           |
| <b>Administrative Services</b>             |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                         | 1.6                 | 1.0                   | 1.0                 | 6,915-7,852                         | 82,980               | 87,132              |
| C.E.A. A                                   | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Staff Svcs Mgr II-Mgrl                     | 1.0                 | 1.0                   | 1.0                 | 6,296-7,152                         | 85,824               | 85,824              |
| Staff Svcs Mgr II-Supvry                   | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Acctg Administrator I-Supvry               | 0.5                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Staff Svcs Mgr I                           | 2.1                 | 3.0                   | 3.0                 | 5,181-6,437                         | 237,468              | 241,620             |
| Acctg Administrator I-Spec                 | 1.0                 | 1.0                   | 1.0                 | 4,930-6,171                         | 74,052               | 74,052              |
| Assoc Govtl Prog Analyst                   | 0.9                 | 1.0                   | 1.0                 | 4,488-5,618                         | 57,340               | 60,204              |
| Assoc Pers Analyst                         | 1.2                 | 2.0                   | 2.0                 | 4,488-5,618                         | 129,264              | 132,696             |
| Sr Acctg Ofcr-Spec                         | 1.5                 | 2.0                   | 2.0                 | 4,488-5,618                         | 130,776              | 133,578             |
| Bus Service Ofcr I-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 3,922-4,856                         | 58,272               | 58,272              |
| Acctg Ofcr-Spec                            | 0.5                 | -                     | -                   | 3,918-4,906                         | -                    | -                   |
| Bus Service Ofcr I-Spec                    | 1.0                 | 1.0                   | 1.0                 | 3,731-4,671                         | 54,972               | 56,052              |
| Acct Trainee                               | 1.0                 | 1.0                   | 1.0                 | 3,305-3,941                         | 43,206               | 45,366              |
| Staff Svcs Analyst-Gen                     | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 43,595               | 45,779              |
| Acctg Techn                                | 1.0                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,452               | 40,452              |
| Office Techn-Gen                           | 1.1                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,452               | 40,452              |
| Pers Spec                                  | 1.8                 | 2.0                   | 2.0                 | 2,654-4,273                         | 69,302               | 72,771              |
| Bus Service Asst-Spec                      | 0.9                 | 1.0                   | 1.0                 | 2,545-3,895                         | 37,901               | 38,239              |
| Totals, Administrative Services            | 20.9                | 22.0                  | 22.0                | \$1,324,220                         | \$1,379,284          | \$1,405,917         |
| <b>Information Technology Division</b>     |                     |                       |                     |                                     |                      |                     |
| Data Processing Mgr IV                     | 1.4                 | 2.0                   | 2.0                 | 7,982-9,518                         | 214,947              | 219,984             |
| Systems Software Spec III-Supvr            | 0.5                 | 1.0                   | 1.0                 | 6,544-8,605                         | 103,218              | 103,224             |
| Systems Software Spec III-Tech             | 0.5                 | -                     | -                   | 6,232-8,191                         | -                    | -                   |
| Systems Software Spec II-Supvr             | 1.6                 | 2.0                   | 2.0                 | 5,956-7,831                         | 165,444              | 169,020             |
| Sr Programmer Analyst-Spec                 | 2.0                 | 2.0                   | 2.0                 | 5,682-7,468                         | 177,968              | 179,232             |
| Systems Software Spec II-Tech              | 1.9                 | 2.0                   | 2.0                 | 5,672-7,456                         | 176,856              | 178,799             |
| Staff Info Systems Analyst-Supvr           | -                   | 1.0                   | 1.0                 | 5,560-7,311                         | 78,072               | 78,072              |
| Staff Info Systems Analyst-Spec            | 1.7                 | 2.0                   | 2.0                 | 5,166-6,793                         | 147,146              | 150,426             |
| Staff Programmer Analyst-Spec <sup>1</sup> | 3.2                 | 4.0                   | 4.0                 | 5,166-6,793                         | 303,932              | 310,131             |
| Systems Software Spec I-Tech               | 0.5                 | 1.0                   | 1.0                 | 5,165-6,792                         | 63,888               | 67,086              |
| Assoc Info Systems Analyst-Supvr           | 1.0                 | -                     | -                   | 4,947-6,506                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec            | 4.2                 | 5.0                   | 5.0                 | 4,711-6,195                         | 313,556              | 325,524             |
| Assoc Programmer Analyst-Spec              | 1.1                 | 2.0                   | 2.0                 | 4,711-6,195                         | 118,956              | 124,907             |
| Asst Info Systems Analyst                  | 1.0                 | 1.0                   | 1.0                 | 3,168-5,151                         | 61,812               | 61,812              |
| Totals, Information Technology Division    | 20.6                | 25.0                  | 25.0                | \$1,620,133                         | \$1,925,795          | \$1,968,217         |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Civil Rights</b>                       |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                  | 1.5                 | 2.0                   | 2.0                 | 5,688-7,068                         | 153,072              | 156,480             |
| Staff Svcs Mgr I                          | 0.9                 | 1.0                   | 1.0                 | 5,181-6,437                         | 78,444               | 78,444              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 58,196               | 61,105              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 42,348               | 42,348              |
| Totals, Civil Rights                      | 4.4                 | 5.0                   | 5.0                 | \$299,483                           | \$332,060            | \$338,377           |
| <b>Labor Relations Division</b>           |                     |                       |                     |                                     |                      |                     |
| Labor Relations:                          |                     |                       |                     |                                     |                      |                     |
| Dep Director of Labor Relations           | 1.0                 | 1.0                   | 1.0                 | 9,880-11,557                        | 133,980              | 133,980             |
| Asst Chief-Labor Relations                | -                   | 1.0                   | 1.0                 | 8,144-9,071                         | 97,728               | 97,728              |
| Labor Relations Counsel III               | 0.5                 | 1.0                   | 1.0                 | 7,840-9,964                         | 94,080               | 98,784              |
| Prin Labor Relations Ofcr                 | 1.0                 | 1.0                   | 1.0                 | 7,768-8,654                         | 101,004              | 101,004             |
| Sr Labor Relations Ofcr                   | 0.9                 | 2.0                   | 2.0                 | 7,406-8,250                         | 180,120              | 180,120             |
| Labor Relations Ofcr                      | 4.5                 | 5.0                   | 5.0                 | 7,060-7,864                         | 442,392              | 442,392             |
| Labor Relations Mgr II                    | 0.2                 | 1.0                   | 1.0                 | 6,915-7,852                         | 82,980               | 87,132              |
| Labor Relations Spec                      | 0.3                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Labor Relations Analyst                   | 1.0                 | 1.0                   | 1.0                 | 3,371-5,621                         | 56,052               | 56,052              |
| Office Techn-Typing                       | 1.3                 | 2.0                   | 2.0                 | 2,740-3,429                         | 65,592               | 68,873              |
| Totals, Labor Relations                   | 10.7                | 15.0                  | 15.0                | \$895,964                           | \$1,253,928          | \$1,266,065         |
| Financial Management and Research:        |                     |                       |                     |                                     |                      |                     |
| Pers Prog Mgr II                          | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 98,935               | 98,935              |
| C.E.A. A                                  | 0.7                 | 1.0                   | 1.0                 | 6,296-9,051                         | 111,182              | 111,182             |
| Staff Pers Prog Analyst                   | 2.5                 | 3.0                   | 3.0                 | 5,181-6,437                         | 243,190              | 243,318             |
| Totals, Financial Management and Research | 4.2                 | 5.0                   | 5.0                 | \$377,172                           | \$453,307            | \$453,435           |
| Surveys Unit:                             |                     |                       |                     |                                     |                      |                     |
| Research Mgr I-Gen                        | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 76,518               | 77,244              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 63,380               | 66,112              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 48,192               | 50,604              |
| Totals, Surveys Unit                      | 3.0                 | 3.0                   | 3.0                 | \$180,244                           | \$188,090            | \$193,960           |
| Personal Services Branch:                 |                     |                       |                     |                                     |                      |                     |
| Pers Prog Mgr II                          | 0.9                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| Staff Pers Prog Analyst                   | 3.0                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Totals, Personal Services Branch          | 3.9                 | -                     | -                   | \$300,656                           | -                    | -                   |
| Medical Office:                           |                     |                       |                     |                                     |                      |                     |
| Medical Ofcr                              | -                   | 1.0                   | 1.0                 | 11,338-13,546                       | 162,552              | 162,552             |
| Exec Secretary I                          | -                   | 1.0                   | 1.0                 | 3,080-3,858                         | 46,296               | 46,296              |
| Totals, Medical Office                    | -                   | 2.0                   | 2.0                 | -                                   | \$208,848            | \$208,848           |
| Psychological Screening:                  |                     |                       |                     |                                     |                      |                     |
| Chief Psychologist                        | -                   | 1.0                   | 1.0                 | 6,423-8,865                         | 139,980              | 139,980             |
| Staff Svcs Mgr II-Supvry                  | -                   | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Psychologist                              | -                   | 2.0                   | 2.0                 | 5,634-8,151                         | 227,105              | 227,105             |
| Staff Svcs Analyst-Gen                    | -                   | 2.0                   | 2.0                 | 2,873-4,671                         | 103,240              | 108,356             |
| Office Techn-Typing                       | -                   | 1.0                   | 1.0                 | 2,740-3,429                         | 62,172               | 65,280              |
| Totals, Psychological Screening           | -                   | 7.0                   | 7.0                 | -                                   | \$617,313            | \$625,537           |
| Totals, Labor Relations Division          | 21.8                | 32.0                  | 32.0                | \$1,754,036                         | \$2,721,486          | \$2,747,845         |
| <b>Legal Division</b>                     |                     |                       |                     |                                     |                      |                     |
| Chief Counsel                             | 1.0                 | 1.0                   | 1.0                 | 10,730-14,058                       | 145,800              | 145,800             |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 9,735-14,058                        | 142,236              | 142,236             |
| Asst Chief Counsel                        | 2.3                 | 3.0                   | 3.0                 | 9,109-10,551                        | 404,982              | 411,348             |
| Labor Relations Counsel IV                | 4.0                 | 4.0                   | 4.0                 | 8,662-11,015                        | 528,720              | 528,720             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Labor Relations Counsel III               | 8.0                 | 11.0                  | 11.0                | 7,840-9,964                         | 1,166,172            | 1,208,033           |
| Labor Relations Counsel II                | 5.0                 | 5.0                   | 5.0                 | 6,479-8,230                         | 420,877              | 436,981             |
| Labor Relations Counsel I                 | 1.7                 | 1.0                   | 1.0                 | 5,757-7,169                         | 70,629               | 74,157              |
| Staff Svcs Mgr II-Supvr                   | 0.5                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Svcs Mgr I                          | 0.5                 | 1.0                   | 1.0                 | 5,181-6,437                         | 64,822               | 68,064              |
| Legal Counsel                             | 2.4                 | 3.0                   | 3.0                 | 4,767-5,449                         | 181,857              | 182,604             |
| Sr Legal Analyst                          | 1.3                 | 2.0                   | 2.0                 | 4,711-5,900                         | 130,665              | 135,573             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Legal Analyst                             | 0.8                 | -                     | -                   | 3,918-4,906                         | -                    | -                   |
| Legal Support Supvr I                     | 0.4                 | 1.0                   | 1.0                 | 3,577-4,480                         | 42,924               | 45,072              |
| Legal Asst                                | 1.0                 | 1.0                   | 1.0                 | 3,454-4,324                         | 51,888               | 51,888              |
| Legal Secretary                           | 2.8                 | 4.0                   | 4.0                 | 3,099-4,074                         | 184,162              | 186,038             |
| Office Techn-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,452               | 40,452              |
| Totals, Legal Division                    | 34.7                | 40.0                  | 40.0                | \$3,181,968                         | \$3,643,602          | \$3,724,382         |
| <b>Statutory Appeals</b>                  |                     |                       |                     |                                     |                      |                     |
| Adm Law Judge II-Spec                     | 1.0                 | 1.0                   | 1.0                 | 8,015-10,087                        | 125,874              | 125,874             |
| Legal Analyst                             | 1.0                 | 1.0                   | 1.0                 | 3,918-4,906                         | 57,482               | 58,872              |
| Totals, Statutory Appeals                 | 2.0                 | 2.0                   | 2.0                 | \$175,794                           | \$183,356            | \$184,746           |
| <b>Personnel Management Division</b>      |                     |                       |                     |                                     |                      |                     |
| Classification and Pay:                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 0.8                 | 1.0                   | 1.0                 | 8,766-10,442                        | 105,192              | 105,192             |
| Pers Prog Mgr II                          | 1.0                 | 2.0                   | 2.0                 | 6,915-7,852                         | 177,288              | 181,441             |
| Pers Prog Mgr I                           | 1.6                 | 1.0                   | 1.0                 | 6,595-7,490                         | 79,140               | 83,100              |
| Pers Prog Advisor                         | 1.2                 | 1.0                   | 1.0                 | 6,296-7,152                         | 85,824               | 85,824              |
| Staff Pers Prog Analyst                   | 9.5                 | 10.0                  | 10.0                | 5,181-6,437                         | 672,985              | 704,072             |
| Staff Svcs Mgr I                          | 2.1                 | 3.0                   | 3.0                 | 5,181-6,437                         | 192,684              | 202,315             |
| Assoc Info Systems Analyst-Spec           | 0.5                 | -                     | -                   | 4,711-6,195                         | -                    | -                   |
| Pers Prog Analyst                         | 3.0                 | 3.0                   | 3.0                 | 4,490-5,618                         | 179,786              | 186,760             |
| Assoc Govtl Prog Analyst                  | 0.5                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Pers Prog Techn III                       | 1.0                 | 1.0                   | 1.0                 | 4,005-4,671                         | 56,052               | 56,052              |
| Staff Svcs Analyst-Gen                    | 1.1                 | 2.0                   | 2.0                 | 2,873-4,671                         | 100,068              | 102,269             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Totals, Classification and Pay            | 23.3                | 25.0                  | 25.0                | \$1,594,619                         | \$1,690,167          | \$1,748,173         |
| Placement Team:                           |                     |                       |                     |                                     |                      |                     |
| Staff Pers Prog Analyst                   | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 67,419               | 69,561              |
| Totals, Placement Team                    | 1.0                 | 1.0                   | 1.0                 | \$64,209                            | \$67,419             | \$69,561            |
| Personal Services Branch:                 |                     |                       |                     |                                     |                      |                     |
| Pers Prog Mgr II                          | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 82,980               | 87,132              |
| Staff Pers Prog Analyst                   | -                   | 4.0                   | 4.0                 | 5,181-6,437                         | 302,824              | 307,202             |
| Totals, Personal Services Branch          | -                   | 5.0                   | 5.0                 | -                                   | \$385,804            | \$394,334           |
| Totals, Personnel Management Division     | 24.3                | 31.0                  | 31.0                | \$1,658,828                         | \$2,143,390          | \$2,212,068         |
| <b>Selection Division</b>                 |                     |                       |                     |                                     |                      |                     |
| Selection Administration:                 |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 110,940              | 110,940             |
| Totals, Selection Administration          | 2.0                 | 2.0                   | 2.0                 | \$206,051                           | \$205,164            | \$205,164           |
| Exams:                                    |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Pers Analyst                        | 2.5                 | 1.0                   | 1.0                 | 4,488-5,618                         | 60,575               | 63,606              |
| Pers Techn II-Spec                        | 1.8                 | 2.0                   | 2.0                 | 3,327-4,168                         | 89,940               | 91,932              |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Office Svcs Supvr II-Gen                    | 0.3                 | -                     | -                   | 3,012-3,772                         | -                    | -                   |
| Staff Svcs Analyst-Gen                      | 4.4                 | 6.0                   | 6.0                 | 2,873-4,671                         | 268,198              | 278,821             |
| Office Techn-Typing                         | 0.9                 | 2.0                   | 2.0                 | 2,740-3,429                         | 65,760               | 67,404              |
| Totals, Exams                               | 10.9                | 12.0                  | 12.0                | \$569,206                           | \$561,717            | \$579,007           |
| Online Services:                            |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                    | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Pers Prog Analyst                     | 0.8                 | 1.0                   | 1.0                 | 5,181-6,437                         | 62,172               | 65,280              |
| Staff Svcs Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Pers Techn II-Spec                          | 1.0                 | 1.0                   | 1.0                 | 3,327-4,168                         | 50,016               | 50,016              |
| Staff Svcs Analyst-Gen                      | 2.6                 | 3.0                   | 3.0                 | 2,873-4,671                         | 144,640              | 151,872             |
| Office Techn-Typing                         | 0.7                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Pers Techn I                                | 0.2                 | 1.0                   | 1.0                 | 2,456-3,600                         | 29,472               | 30,948              |
| Totals, Online Services                     | 7.3                 | 9.0                   | 9.0                 | \$433,987                           | \$489,508            | \$501,324           |
| Selection System Support:                   |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Spec <sup>2</sup>   | 1.0                 | 1.0                   | 1.0                 | 5,682-7,468                         | 89,616               | 89,616              |
| Systems Software Spec II-Tech               | 1.0                 | 1.0                   | 1.0                 | 5,672-7,756                         | 89,472               | 89,472              |
| Staff Programmer Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 5,166-6,793                         | 73,267               | 76,930              |
| Totals, Selection System Support            | 3.0                 | 3.0                   | 3.0                 | \$247,369                           | \$252,355            | \$256,018           |
| Test Validation & Construction:             |                     |                       |                     |                                     |                      |                     |
| Supvng Pers Selection Consultant            | -                   | 1.0                   | 1.0                 | 6,586-7,479                         | 79,032               | 82,980              |
| Staff Svcs Mgr I                            | 1.8                 | 2.0                   | 2.0                 | 5,181-6,437                         | 134,898              | 141,642             |
| Assoc Pers Analyst                          | 2.0                 | 2.0                   | 2.0                 | 4,488-5,618                         | 110,400              | 115,920             |
| Staff Svcs Analyst-Gen                      | 2.8                 | 3.0                   | 3.0                 | 2,873-4,671                         | 138,243              | 145,164             |
| 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              |
| Totals, Test Validation & Construction      | 7.6                 | 10.0                  | 10.0                | \$418,323                           | \$538,197            | \$563,058           |
| Medical Office:                             |                     |                       |                     |                                     |                      |                     |
| Medical Ofcr                                | 0.6                 | -                     | -                   | 11,338-13,546                       | -                    | -                   |
| Exec Secretary I                            | 1.0                 | -                     | -                   | 3,080-3,858                         | -                    | -                   |
| Totals, Medical Office                      | 1.6                 | -                     | -                   | \$143,827                           | -                    | -                   |
| Psychological Screening:                    |                     |                       |                     |                                     |                      |                     |
| Chief Psychologist                          | 1.0                 | -                     | -                   | 6,423-8,865                         | -                    | -                   |
| Staff Svcs Mgr II-Supvry                    | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Psychologist                                | 1.8                 | -                     | -                   | 5,634-8,151                         | -                    | -                   |
| Staff Svcs Analyst-Gen                      | 2.0                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, Psychological Screening             | 5.8                 | -                     | -                   | \$521,395                           | -                    | -                   |
| Totals, Selection Division                  | 38.2                | 36.0                  | 36.0                | \$2,540,158                         | \$2,046,941          | \$2,104,571         |
| <b>In-Home Supportive Services Program</b>  |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                    | 0.7                 | 1.0                   | 1.0                 | 8,766-10,442                        | 105,192              | 105,192             |
| Labor Relations Counsel III                 | 0.2                 | 1.0                   | 1.0                 | 7,840-9,964                         | 119,568              | 119,568             |
| Labor Relations Mgr II                      | 1.8                 | 3.0                   | 3.0                 | 6,915-7,852                         | 260,184              | 268,488             |
| Labor Relations Mgr I                       | 0.4                 | 3.0                   | 3.0                 | 6,296-7,152                         | 226,656              | 237,996             |
| Labor Relations Counsel I                   | 0.5                 | 1.0                   | 1.0                 | 5,757-7,169                         | 70,812               | 74,352              |
| Staff Svcs Mgr II-Supvry                    | 0.3                 | 1.0                   | 1.0                 | 5,688-7,068                         | 73,384               | 77,056              |
| Labor Relations Spec                        | 0.7                 | 1.0                   | 1.0                 | 5,181-6,437                         | 73,476               | 76,271              |
| Staff Pers Prog Analyst                     | 0.7                 | 1.0                   | 1.0                 | 5,181-6,437                         | 66,564               | 69,892              |
| Legal Counsel                               | 0.5                 | -                     | -                   | 4,767-5,449                         | -                    | -                   |
| Totals, In-Home Supportive Services Program | 5.8                 | 12.0                  | 12.0                | \$470,437                           | \$995,836            | \$1,028,815         |

**Workforce Development & Special Projects Division**

WDSPD Administration:

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| C.E.A. A                                  | 0.6                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Totals, WDSPD Administration              | 0.6                 | 1.0                   | 1.0                 | \$70,351                            | \$108,612            | \$108,612           |
| Workforce Planning:                       |                     |                       |                     |                                     |                      |                     |
| Pers Prog Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 6,595-7,490                         | 87,690               | 89,880              |
| Staff Pers Prog Analyst                   | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 74,814               | 77,244              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 59,376               | 62,340              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 49,368               | 51,840              |
| Totals, Workforce Planning                | 4.0                 | 4.0                   | 4.0                 | \$258,730                           | \$271,248            | \$281,304           |
| Statewide Training:                       |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 89,673               | 93,084              |
| Staff Svcs Mgr I                          | 0.9                 | 1.0                   | 1.0                 | 5,181-6,437                         | 65,021               | 68,272              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Trng Ofcr I                               | 0.1                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Totals, Statewide Training                | 4.0                 | 4.0                   | 4.0                 | \$253,967                           | \$263,258            | \$269,920           |
| Totals, WDSPD                             | 8.6                 | 9.0                   | 9.0                 | \$583,048                           | \$643,118            | \$659,836           |
| <b>Benefits Division</b>                  |                     |                       |                     |                                     |                      |                     |
| Benefits:                                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 105,192              | 105,192             |
| Pers Prog Mgr II                          | 3.0                 | 3.0                   | 3.0                 | 6,915-7,852                         | 282,672              | 282,672             |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| C.E.A. A                                  | -                   | 1.0                   | 1.0                 | 6,296-9,051                         | 75,552               | 75,552              |
| Pers Prog Advisor                         | 2.0                 | 2.0                   | 2.0                 | 6,296-7,152                         | 163,726              | 163,726             |
| Staff Svcs Mgr II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Pers Prog Analyst                   | 9.1                 | 11.0                  | 11.0                | 5,181-6,437                         | 820,155              | 830,845             |
| Assoc Info Systems Analyst-Spec           | -                   | 1.0                   | 1.0                 | 4,711-6,195                         | 53,856               | 56,544              |
| Pers Prog Analyst                         | 3.5                 | 5.0                   | 5.0                 | 4,490-5,618                         | 307,199              | 313,698             |
| Assoc Govtl Prog Analyst                  | 3.0                 | 3.0                   | 3.0                 | 4,488-5,618                         | 202,248              | 202,248             |
| Pers Prog Techn III                       | 3.0                 | 3.0                   | 3.0                 | 4,005-4,671                         | 168,156              | 168,156             |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | 3,080-3,858                         | 46,296               | 46,296              |
| Staff Svcs Analyst-Gen                    | 1.5                 | 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              |
| Totals, Benefits Division                 | 30.1                | 36.0                  | 36.0                | \$2,193,524                         | \$2,535,768          | \$2,557,373         |
| <b>Savings Plus Program</b>               |                     |                       |                     |                                     |                      |                     |
| Pers Prog Mgr II                          | 2.9                 | 3.0                   | 3.0                 | 6,915-7,852                         | 271,428              | 275,580             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 115,056              | 115,056             |
| Pers Prog Advisor                         | 3.9                 | 4.0                   | 4.0                 | 6,296-7,152                         | 338,858              | 342,456             |
| Staff Pers Prog Analyst                   | 3.9                 | 4.0                   | 4.0                 | 5,181-6,437                         | 307,156              | 308,976             |
| Pers Prog Analyst                         | 4.2                 | 5.0                   | 5.0                 | 4,490-5,618                         | 317,532              | 325,076             |
| Sr Acctg Ofcr-Spec                        | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Pers Prog Techn III                       | 1.0                 | 1.0                   | 1.0                 | 4,005-4,671                         | 56,052               | 56,052              |
| Staff Svcs Analyst-Gen                    | 3.5                 | 4.0                   | 4.0                 | 2,873-4,671                         | 215,816              | 219,336             |
| Office Techn-Gen                          | 0.3                 | 0.5                   | 0.5                 | 2,691-3,371                         | 20,226               | 20,226              |
| Totals, Savings Plus Program              | 21.7                | 23.5                  | 23.5                | \$1,587,630                         | \$1,709,540          | \$1,730,174         |
| Temporary Help <sup>3,4</sup>             | 22.2                | 16.0                  | 16.0                | 1,581,253                           | 1,001,000            | 966,000             |
| Overtime                                  | -                   | -                     | -                   | 77,787                              | -                    | -                   |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>262.5</b>        | <b>298.5</b>          | <b>298.5</b>        | <b>\$19,677,469</b>                 | <b>\$22,171,136</b>  | <b>\$22,538,281</b> |
| F\$Cal Current Service Level Adjustment   |                     | -                     | -                   |                                     | 322,864              | -44,281             |
| <b>BASELINE POSITIONS</b>                 |                     | <b>298.5</b>          | <b>298.5</b>        |                                     | <b>\$22,494,000</b>  | <b>\$22,494,000</b> |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <i>Regular/Ongoing Positions</i>          | 240.3               | 282.5                 | 283.0               | 18,018,429                          | 21,493,000           | 21,528,000          |
| <i>Temporary Help</i>                     | 22.2                | 16.0                  | 15.5                | 1,581,253                           | 1,001,000            | 966,000             |
| <i>Overtime</i>                           | -                   | -                     | -                   | 77,787                              | -                    | -                   |
| Budget Position Transparency              |                     | -31.3                 | -30.8               |                                     | -3,306,000           | -3,306,000          |
| <b>BASELINE BUDGETED POSITIONS</b>        |                     | <b>267.2</b>          | <b>267.7</b>        |                                     | <b>\$19,188,000</b>  | <b>\$19,188,000</b> |

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

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

<sup>3</sup> 0.5 position limited-term to 6/30/2016.

<sup>4</sup> 0.5 position limited-term to 6/30/2017.

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |            |          | EXPENDITURES              |             |             |
|-------------------------------------------------|---------------------|------------|----------|---------------------------|-------------|-------------|
|                                                 | Filled              | Authorized | Proposed | Actual                    | Estimated   | Proposed    |
|                                                 | 2014-15             | 2015-16    | 2016-17  | 2014-15<br>(Salary Range) | 2015-16     | 2016-17     |
| <b>Director of Department of Technology</b>     |                     |            |          |                           |             |             |
| Directorate & Chief of Staff:                   |                     |            |          |                           |             |             |
| Director                                        | 1.0                 | 1.0        | 1.0      | \$14,875-15,321           | \$183,855   | \$183,855   |
| Staff Services Mgr II-Mgrl                      | 0.4                 | -          | -        | 6,296-7,152               | -           | -           |
| Adm Asst II                                     | 1.0                 | 1.0        | 1.0      | 4,488-5,618               | 67,416      | 67,416      |
| Totals                                          | 2.4                 | 2.0        | 2.0      | \$288,002                 | \$251,271   | \$251,271   |
| Temporary Help                                  | -                   | -          | -        | -                         | 23,000      | 23,000      |
| Overtime                                        | -                   | -          | -        | -                         | 5,000       | 5,000       |
| Total, Directorate & Chief of Staff             | 2.4                 | 2.0        | 2.0      | \$288,002                 | \$274,271   | \$274,271   |
| Legal Services Division:                        |                     |            |          |                           |             |             |
| C.E.A. C                                        | 1.0                 | 1.0        | 1.0      | 9,735-11,053              | 168,696     | 168,696     |
| Attorney III                                    | 1.4                 | 2.0        | 2.0      | 7,682-9,857               | 215,560     | 222,741     |
| Supervising Mgmt Auditor                        | 1.0                 | 1.0        | 1.0      | 6,915-8,244               | 98,928      | 98,928      |
| Adm Asst II                                     | 1.0                 | 1.0        | 1.0      | 4,488-5,618               | 65,634      | 67,416      |
| Graduate Legal Asst                             | 0.5                 | -          | -        | 3,702-4,227               | -           | -           |
| Legal Asst                                      | 0.9                 | 1.0        | 1.0      | 3,454-4,324               | 41,448      | 43,524      |
| Totals                                          | 5.8                 | 6.0        | 6.0      | \$546,090                 | \$590,266   | \$601,305   |
| Temporary Help                                  | -                   | -          | -        | -                         | 49,000      | 49,000      |
| Total, Legal Services Division                  | 5.8                 | 6.0        | 6.0      | \$546,090                 | \$639,266   | \$650,305   |
| Office of Workforce Equality & Diversity:       |                     |            |          |                           |             |             |
| Staff Services Mgr II-Mgrl                      | 1.0                 | 1.0        | 1.0      | 6,296-7,152               | 85,824      | 85,824      |
| Total, Office of Workforce Equality & Diversity | 1.0                 | 1.0        | 1.0      | \$87,474                  | \$85,824    | \$85,824    |
| Information Technology Services Division:       |                     |            |          |                           |             |             |
| C.E.A. C                                        | 1.0                 | 1.0        | 1.0      | 9,735-11,053              | 125,304     | 125,304     |
| DP Mgr IV                                       | 0.9                 | 1.0        | 1.0      | 7,982-9,518               | 113,358     | 114,216     |
| DP Mgr III                                      | 2.0                 | 2.0        | 2.0      | 7,260-8,656               | 207,744     | 207,744     |
| Systems Software Spec III-Supvry                | 2.0                 | 2.0        | 2.0      | 6,544-8,602               | 206,448     | 206,448     |
| Systems Software Spec III-Tech                  | 4.1                 | 5.0        | 5.0      | 6,232-8,191               | 470,794     | 479,824     |
| DP Mgr II                                       | 1.0                 | 1.0        | 1.0      | 5,966-7,842               | 89,756      | 89,756      |
| Sr Info Systems Analyst-Spec                    | 5.1                 | 5.0        | 5.0      | 5,682-7,468               | 439,696     | 443,760     |
| Sr Programmer Analyst-Spec                      | 4.0                 | 3.0        | 3.0      | 5,682-7,468               | 254,894     | 258,678     |
| Systems Software Spec II-Tech                   | 5.8                 | 6.0        | 6.0      | 5,672-7,456               | 536,832     | 536,832     |
| Staff Info Systems Analyst-Spec                 | 2.0                 | 2.0        | 2.0      | 5,166-6,793               | 155,082     | 158,760     |
| Staff Programmer Analyst-Spec                   | 3.2                 | 3.0        | 3.0      | 5,166-6,793               | 237,897     | 241,644     |
| Systems Software Spec I-Tech                    | 6.4                 | 7.0        | 7.0      | 5,165-6,792               | 532,803     | 547,677     |
| Assoc Programmer Analyst-Spec                   | 4.1                 | 5.0        | 5.0      | 4,711-6,195               | 306,198     | 317,802     |
| Assoc Systems Software Spec-Tech                | 0.8                 | 1.0        | 1.0      | 4,703-6,179               | 58,081      | 60,985      |
| Adm Asst I                                      | 1.0                 | 1.0        | 1.0      | 3,731-4,671               | 52,920      | 55,107      |
| Totals                                          | 43.4                | 45.0       | 45.0     | \$3,637,008               | \$3,787,807 | \$3,844,537 |
| Temporary Help                                  | -                   | -          | -        | -                         | 5,000       | 5,000       |
| Overtime                                        | -                   | -          | -        | -                         | 16,000      | 16,000      |
| Total, Information Technology Services Division | 43.4                | 45.0       | 45.0     | \$3,637,008               | \$3,808,807 | \$3,865,537 |
| Data Analytics:                                 |                     |            |          |                           |             |             |
| DP Mgr II                                       | -                   | 1.0        | 1.0      | 5,966-7,842               | 98,808      | 98,808      |
| Sr Info Systems Analyst-Spec                    | -                   | 2.0        | 2.0      | 5,682-7,468               | 179,232     | 179,232     |
| Totals                                          | -                   | 3.0        | 3.0      | -                         | \$278,040   | \$278,040   |
| Overtime                                        | -                   | -          | -        | -                         | 5,000       | 5,000       |
| Totals, Data Analytics                          | -                   | 3.0        | 3.0      | -                         | \$283,040   | \$283,040   |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| DP Mgr III                                   | 0.5                 | 1.0                   | 1.0                 | 7,260-8,656                         | 92,744               | 97,380              |
| Systems Software Spec III-Supvry             | 0.2                 | 1.0                   | 1.0                 | 6,544-8,602                         | 100,992              | 103,224             |
| Systems Software Spec III-Tech               | 2.2                 | 2.0                   | 2.0                 | 6,232-8,191                         | 149,568              | 157,056             |
| DP Mgr II                                    | 0.3                 | -                     | -                   | 5,966-7,842                         | -                    | -                   |
| Systems Software Spec II-Tech                | 7.4                 | 8.0                   | 8.0                 | 5,672-7,456                         | 686,298              | 693,774             |
| Systems Software Spec I-Tech                 | 1.4                 | 2.0                   | 2.0                 | 5,165-6,792                         | 163,008              | 163,008             |
| Totals                                       | 12.0                | 14.0                  | 14.0                | \$1,068,401                         | \$1,192,610          | \$1,214,442         |
| Temporary Help                               | -                   | -                     | -                   | -                                   | 30,000               | 30,000              |
| Overtime                                     | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Security Management Branch            | 12.0                | 14.0                  | 14.0                | \$1,068,401                         | \$1,227,610          | \$1,249,442         |
| Totals, Director of Department of Technology | 64.6                | 71.0                  | 71.0                | \$5,626,975                         | \$6,468,858          | \$6,558,459         |
| <b>Administration Division</b>               |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                     | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,304              | 125,304             |
| DP Mgr IV                                    | 0.4                 | 1.0                   | 1.0                 | 7,982-9,518                         | 111,213              | 114,216             |
| DP Mgr III                                   | 2.0                 | 2.0                   | 2.0                 | 7,260-8,656                         | 190,304              | 194,649             |
| Staff Services Mgr III                       | 3.0                 | 3.0                   | 3.0                 | 6,915-7,852                         | 282,672              | 282,672             |
| DP Mgr II                                    | 3.2                 | 3.0                   | 3.0                 | 5,966-7,842                         | 261,084              | 264,729             |
| Acctg Administrator II                       | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr II-Supvry                 | 3.0                 | 3.0                   | 3.0                 | 5,688-7,068                         | 254,448              | 254,448             |
| Sr Info Systems Analyst-Spec                 | 8.3                 | 7.0                   | 7.0                 | 5,682-7,468                         | 625,302              | 627,312             |
| Sr Info Systems Analyst-Supvry               | 0.5                 | 3.0                   | 3.0                 | 5,967-7,843                         | 258,546              | 266,360             |
| Staff Info Systems Analyst-Supvr             | 2.0                 | 2.0                   | 2.0                 | 5,424-7,133                         | 163,291              | 163,291             |
| Acctg Administrator I-Supvr                  | 2.0                 | 2.0                   | 2.0                 | 5,181-6,437                         | 154,488              | 154,488             |
| Staff Services Mgr I                         | 8.3                 | 9.0                   | 9.0                 | 5,181-6,437                         | 672,551              | 604,197             |
| Staff Info Systems Analyst-Spec              | 10.1                | 16.0                  | 16.0                | 5,166-6,793                         | 1,199,453            | 1,314,329           |
| Assoc Info Systems Analyst-Spec              | 18.4                | 21.0                  | 21.0                | 4,711-6,195                         | 1,457,079            | 1,482,037           |
| Assoc Acctg Analyst                          | 2.0                 | 2.0                   | 2.0                 | 4,711-5,900                         | 135,186              | 140,013             |
| Assoc Budget Analyst                         | 3.0                 | 3.0                   | 3.0                 | 4,488-5,618                         | 189,560              | 194,791             |
| Assoc Bus Mgt Analyst                        | 2.0                 | 2.0                   | 2.0                 | 4,488-5,618                         | 131,774              | 134,408             |
| Assoc Govtl Prog Analyst                     | 13.5                | 13.0                  | 13.0                | 4,488-5,618                         | 803,672              | 823,204             |
| Assoc Personnel Analyst                      | 9.3                 | 10.0                  | 10.0                | 4,488-5,618                         | 652,464              | 663,001             |
| Sr Acctg Officer-Spec                        | 0.6                 | 2.0                   | 2.0                 | 4,488-5,618                         | 108,832              | 114,268             |
| Adm Asst II                                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 64,872               | 67,416              |
| Acctg Officer-Spec                           | 8.9                 | 7.0                   | 7.0                 | 3,918-4,906                         | 367,132              | 380,094             |
| Bus Svc Officer I-Spec                       | 3.8                 | 3.0                   | 3.0                 | 3,731-4,671                         | 167,342              | 168,156             |
| Sr Pers Spec                                 | 1.0                 | 1.0                   | 1.0                 | 3,731-4,671                         | 56,052               | 56,052              |
| Asst Info Systems Analyst                    | 2.0                 | 2.8                   | 2.8                 | 3,168-5,151                         | 140,386              | 144,929             |
| Staff Services Analyst-Gen                   | 1.9                 | 2.5                   | 2.5                 | 2,873-4,671                         | 128,643              | 132,183             |
| Office Techn-Typing                          | 1.1                 | 1.2                   | 1.2                 | 2,740-3,429                         | 46,426               | 47,308              |
| Pers Spec                                    | 1.9                 | 2.0                   | 2.0                 | 2,654-4,273                         | 102,552              | 102,552             |
| Bus Service Asst-Spec                        | 3.0                 | 3.0                   | 3.0                 | 2,545-3,895                         | 139,430              | 140,580             |
| Office Asst-Typing                           | 1.9                 | 2.0                   | 2.0                 | 2,186-2,969                         | 71,256               | 71,256              |
| Totals                                       | 120.1               | 131.5                 | 131.5               | \$8,308,037                         | \$9,146,130          | \$9,313,059         |
| Temporary Help                               | -                   | -                     | -                   | -                                   | 610,000              | 610,000             |
| Overtime                                     | -                   | -                     | -                   | -                                   | 15,500               | 15,500              |
| Totals, Administration Division              | 120.1               | 131.5                 | 131.5               | \$8,308,037                         | \$9,146,130          | \$9,313,059         |
| <b>Office of Technology Services</b>         |                     |                       |                     |                                     |                      |                     |
| Office of Technology Services:               |                     |                       |                     |                                     |                      |                     |
| Chief                                        | 1.0                 | 1.0                   | 1.0                 | 11,157-12,431                       | 138,288              | 138,276             |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| C.E.A. C                                   | 0.8                 | 1.0                   | 1.0                 | 9,735-11,053                        | 125,232              | 125,232             |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 70,178               | 73,685              |
| Adm Asst II                                | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 63,512               | 66,346              |
| Adm Asst I                                 | 1.0                 | 1.0                   | 1.0                 | 3,731-4,671                         | 56,052               | 56,052              |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 46,642               | 48,976              |
| Office Techn-Typing                        | 2.0                 | 2.0                   | 2.0                 | 2,740-3,429                         | 79,518               | 81,306              |
| Totals                                     | 7.8                 | 8.0                   | 8.0                 | \$546,350                           | \$579,422            | \$589,873           |
| Temporary Help                             | -                   | -                     | -                   | -                                   | 100,000              | 100,000             |
| Overtime                                   | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Office of Technology Services       | 7.8                 | 8.0                   | 8.0                 | \$546,350                           | \$684,422            | \$694,873           |
| CalCloud Services Branch:                  |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                  | 0.8                 | 1.0                   | 1.0                 | 7,982-9,518                         | 95,784               | 100,572             |
| DP Mgr III                                 | 0.8                 | 1.0                   | 1.0                 | 7,260-8,656                         | 103,872              | 103,872             |
| Systems Software Spec III-Tech             | 0.6                 | 1.0                   | 1.0                 | 6,232-8,191                         | 92,049               | 96,168              |
| Staff Info Systems Analyst-Spec            | 1.3                 | 3.0                   | 3.0                 | 5,166-6,793                         | 203,816              | 214,005             |
| Totals                                     | 3.5                 | 6.0                   | 6.0                 | \$308,190                           | \$495,521            | \$514,617           |
| Temporary Help                             | -                   | -                     | -                   | -                                   | 47,000               | 47,000              |
| Overtime                                   | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, CalCloud Services Branch            | 3.5                 | 6.0                   | 6.0                 | \$308,190                           | \$547,521            | \$566,617           |
| OTech Project & Architecture Branch:       |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                  | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 114,216              | 114,216             |
| DP Mgr III                                 | 4.0                 | 5.0                   | 5.0                 | 7,260-8,656                         | 508,910              | 516,518             |
| Systems Software Spec III-Supvr            | -                   | 1.0                   | 1.0                 | 6,544-8,602                         | 103,220              | 103,224             |
| Systems Software Spec III-Tech             | -                   | 4.0                   | 4.0                 | 6,232-8,191                         | 393,168              | 393,168             |
| Sr Info Systems Analyst-Supvr              | 1.0                 | 1.0                   | 1.0                 | 5,967-7,843                         | 94,116               | 94,116              |
| Sr Info Systems Analyst-Spec               | 3.3                 | 4.0                   | 4.0                 | 5,682-7,468                         | 305,829              | 317,260             |
| Systems Software Spec II-Tech              | -                   | 3.0                   | 3.0                 | 5,672-7,456                         | 247,008              | 250,416             |
| Staff Info Systems Analyst-Spec            | 1.6                 | 2.0                   | 2.0                 | 5,166-6,793                         | 151,566              | 155,070             |
| Assoc Info Systems Analyst-Spec            | 0.4                 | -                     | -                   | 4,711-6,195                         | -                    | -                   |
| Totals                                     | 11.3                | 21.0                  | 21.0                | \$1,034,684                         | \$1,918,033          | \$1,943,988         |
| Temporary Help                             | -                   | -                     | -                   | -                                   | 223,000              | 223,000             |
| Overtime                                   | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, OTech Project & Architecture Branch | 11.3                | 21.0                  | 21.0                | \$1,034,684                         | \$2,146,033          | \$2,171,988         |
| Operations Division:                       |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                   | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 125,304              | 125,304             |
| DP Mgr IV                                  | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 114,216              | 114,216             |
| DP Mgr III                                 | 2.9                 | 3.0                   | 3.0                 | 7,260-8,656                         | 311,616              | 311,616             |
| Systems Software Spec III-Tech             | 0.9                 | 1.0                   | 1.0                 | 6,232-8,191                         | 97,930               | 98,292              |
| Sr Info Systems Analyst-Supvr              | 4.0                 | 4.0                   | 4.0                 | 5,967-7,843                         | 365,158              | 370,622             |
| DP Mgr II                                  | 6.0                 | 6.0                   | 6.0                 | 5,966-7,842                         | 562,935              | 564,624             |
| Systems Software Spec II-Supvr             | 0.8                 | 1.0                   | 1.0                 | 5,956-7,831                         | 93,968               | 93,972              |
| Sr Info Systems Analyst-Spec               | 17.6                | 19.0                  | 19.0                | 5,682-7,468                         | 1,561,943            | 1,601,026           |
| Sr Programmer Analyst-Spec                 | 2.0                 | 2.0                   | 2.0                 | 5,682-7,468                         | 179,232              | 179,232             |
| Systems Software Spec II-Tech              | 2.9                 | 3.0                   | 3.0                 | 5,672-7,456                         | 254,858              | 261,183             |
| Staff Info Systems Analyst-Supvr           | 3.0                 | 3.0                   | 3.0                 | 5,424-7,133                         | 247,920              | 251,760             |
| Staff Info Systems Analyst-Spec            | 40.4                | 42.0                  | 42.0                | 5,166-6,793                         | 3,240,203            | 3,287,538           |
| Systems Software Spec I-Tech               | 2.8                 | 4.0                   | 4.0                 | 5,165-6,792                         | 306,505              | 310,791             |
| Assoc Systems Software Spec-Tech           | 3.5                 | 4.0                   | 4.0                 | 4,711-6,195                         | 262,208              | 267,848             |
| Assoc Systems Software Spec                | 15.0                | 15.0                  | 15.0                | 4,703-6,179                         | 1,049,581            | 1,075,883           |

| ORGANIZATIONAL UNIT<br><br>Classification              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Asst Info Systems Analyst                              | 6.3                 | 6.0                   | 6.0                 | 3,168-5,151                         | 372,291              | 372,744             |
| Info Systems Techn                                     | 1.0                 | 1.0                   | 1.0                 | 2,530-3,926                         | 47,112               | 47,112              |
| Prog Techn                                             | 2.7                 | 3.0                   | 3.0                 | 2,326-3,125                         | 112,500              | 112,500             |
| Totals                                                 | 113.8               | 119.0                 | 119.0               | \$8,999,116                         | \$9,305,480          | \$9,446,263         |
| Temporary Help                                         | -                   | -                     | -                   | -                                   | 207,000              | 207,000             |
| Overtime                                               | -                   | -                     | -                   | -                                   | 359,500              | 359,500             |
| Total, Operations Division                             | 113.8               | 119.0                 | 119.0               | \$8,999,116                         | \$9,871,980          | \$10,012,763        |
| Engineering Division:                                  |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                               | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 125,304              | 125,304             |
| DP Mgr IV                                              | 3.6                 | 4.0                   | 4.0                 | 7,982-9,518                         | 454,196              | 456,694             |
| DP Mgr III                                             | 7.2                 | 7.0                   | 7.0                 | 7,260-8,656                         | 727,096              | 727,104             |
| Systems Software Spec III-Suprvy                       | 21.3                | 21.0                  | 21.0                | 6,544-8,602                         | 2,135,680            | 2,153,924           |
| Systems Software Spec III-Tech                         | 77.2                | 78.0                  | 78.0                | 6,232-8,191                         | 7,501,141            | 7,559,951           |
| DP Mgr II                                              | 0.6                 | 1.0                   | 1.0                 | 5,966-7,842                         | 71,592               | 75,168              |
| Sr Info Systems Analyst-Spec                           | 8.3                 | 9.0                   | 9.0                 | 5,682-7,468                         | 742,725              | 763,592             |
| Sr Programmer Analyst-Spec                             | 1.0                 | 1.0                   | 1.0                 | 5,682-7,468                         | 89,616               | 89,616              |
| Systems Software Spec II-Tech                          | 110.2               | 112.0                 | 112.0               | 5,672-7,456                         | 9,535,988            | 9,671,712           |
| Staff Info Systems Analyst-Spec                        | 3.5                 | 3.0                   | 3.0                 | 5,166-6,793                         | 235,402              | 239,020             |
| Staff Programmer Analyst-Spec                          | 0.9                 | 1.0                   | 1.0                 | 5,166-6,793                         | 81,516               | 81,516              |
| Systems Software Spec I-Tech                           | 36.0                | 37.0                  | 37.0                | 5,165-6,792                         | 2,874,426            | 2,919,295           |
| Assoc Info Systems Analyst-Spec                        | 3.0                 | 3.0                   | 3.0                 | 4,711-6,195                         | 215,778              | 219,132             |
| Assoc Systems Software Spec-Tech                       | 5.1                 | 6.0                   | 6.0                 | 4,703-6,179                         | 387,110              | 402,747             |
| Asst Info Systems Analyst                              | 1.0                 | 1.0                   | 1.0                 | 3,168-5,151                         | 55,113               | 57,870              |
| Totals                                                 | 279.9               | 285.0                 | 285.0               | \$24,999,396                        | \$25,232,683         | \$25,542,645        |
| Temporary Help                                         | -                   | -                     | -                   | -                                   | 683,019              | 683,019             |
| Overtime                                               | -                   | -                     | -                   | -                                   | 93,000               | 93,000              |
| Total, Engineering Division                            | 279.9               | 285.0                 | 285.0               | \$24,999,396                        | \$26,008,702         | \$26,318,664        |
| Statewide Telecommunications & Network Division:       |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                               | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 125,304              | 125,304             |
| Sr Telecomm Engr                                       | 1.0                 | 1.0                   | 1.0                 | 7,881-9,864                         | 118,368              | 118,368             |
| Totals                                                 | 2.0                 | 2.0                   | 2.0                 | \$241,050                           | \$243,672            | \$243,672           |
| Temporary Help                                         | -                   | -                     | -                   | -                                   | 78,000               | 78,000              |
| Total, Statewide Telecommunications & Network Division | 2.0                 | 2.0                   | 2.0                 | \$241,050                           | \$321,672            | \$321,672           |
| Network Engineering Branch:                            |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                              | 0.6                 | 1.0                   | 1.0                 | 7,982-9,518                         | 111,213              | 114,216             |
| DP Mgr III                                             | 2.1                 | 3.0                   | 3.0                 | 7,260-8,656                         | 293,920              | 299,200             |
| Systems Software Spec III-Suprvy                       | 3.0                 | 3.0                   | 3.0                 | 6,544-8,602                         | 291,652              | 295,916             |
| Systems Software Spec III-Tech                         | 17.4                | 18.0                  | 18.0                | 6,232-8,191                         | 1,741,697            | 1,758,143           |
| DP Mgr II                                              | 2.4                 | 3.0                   | 3.0                 | 5,966-7,842                         | 282,195              | 282,312             |
| Sr Info Systems Analyst-Spec                           | 10.0                | 10.0                  | 10.0                | 5,682-7,468                         | 895,765              | 896,160             |
| Systems Software Spec II-Tech                          | 14.2                | 15.0                  | 15.0                | 5,672-7,456                         | 1,294,366            | 1,301,830           |
| DP Mgr I                                               | 1.0                 | 1.0                   | 1.0                 | 5,424-7,133                         | 85,596               | 85,596              |
| Staff Info Systems Analyst-Spec                        | 6.8                 | 8.0                   | 8.0                 | 5,166-6,793                         | 624,752              | 631,742             |
| Systems Software Spec I-Tech                           | 7.0                 | 9.0                   | 9.0                 | 5,165-6,792                         | 683,584              | 700,675             |
| Assoc Info Systems Analyst-Spec                        | 4.6                 | 5.0                   | 5.0                 | 4,711-6,195                         | 352,722              | 356,724             |
| Assoc Systems Software Spec -Tech                      | 1.0                 | 1.0                   | 1.0                 | 4,703-6,179                         | 60,738               | 63,774              |
| Asst Info Systems Analyst-Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,186-2,969                         | 49,574               | 52,056              |
| Info Systems Techn                                     | 1.0                 | 1.0                   | 1.0                 | 2,530-3,926                         | 47,112               | 47,112              |
| Totals                                                 | 72.1                | 79.0                  | 79.0                | \$6,223,480                         | \$6,814,886          | \$6,885,456         |

| ORGANIZATIONAL UNIT<br><br>Classification              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                        | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Temporary Help                                         | -                   | -                     | -                   | -                                   | 90,000               | 90,000              |
| Overtime                                               | -                   | -                     | -                   | -                                   | 18,000               | 18,000              |
| Total, Network Engineering Branch                      | 72.1                | 79.0                  | 79.0                | \$6,223,480                         | \$6,922,886          | \$6,993,456         |
| Telecommunication & Network Contract Branch:           |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                              | 0.6                 | 1.0                   | 1.0                 | 7,982-9,518                         | 112,071              | 114,216             |
| Sr Telecomm Engr                                       | 0.4                 | -                     | -                   | 7,881-9,864                         | -                    | -                   |
| Assoc Telecomm Engr                                    | 4.0                 | 4.0                   | 4.0                 | 6,897-8,630                         | 411,047              | 415,589             |
| Systems Software Spec III-Tech                         | 1.0                 | 1.0                   | 1.0                 | 6,232-8,191                         | 96,647               | 98,292              |
| DP Mgr II                                              | 1.4                 | 2.0                   | 2.0                 | 5,966-7,842                         | 188,208              | 188,208             |
| Sr Info Systems Analyst-Spec                           | 4.0                 | 5.0                   | 5.0                 | 5,682-7,468                         | 427,102              | 431,234             |
| Systems Software Spec II-Tech                          | 1.0                 | 1.0                   | 1.0                 | 5,672-7,456                         | 89,472               | 89,472              |
| DP Mgr I                                               | 0.5                 | -                     | -                   | 5,424-7,133                         | -                    | -                   |
| Staff Info Systems Analyst-Spec                        | 6.9                 | 6.0                   | 6.0                 | 5,166-6,793                         | 481,792              | 487,476             |
| Assoc Info Systems Analyst-Spec                        | 10.4                | 10.0                  | 10.0                | 4,711-6,195                         | 695,016              | 708,624             |
| Totals                                                 | 30.2                | 30.0                  | 30.0                | \$2,521,650                         | \$2,501,355          | \$2,533,111         |
| Temporary Help                                         | -                   | -                     | -                   | -                                   | 55,000               | 55,000              |
| Overtime                                               | -                   | -                     | -                   | -                                   | 30,000               | 30,000              |
| Total, Telecommunication & Network Contract Branch     | 30.2                | 30.0                  | 30.0                | \$2,521,650                         | \$2,586,355          | \$2,618,111         |
| Temporary Help                                         | 14.7                | 14.7                  | 14.7                | -                                   | -                    | -                   |
| Totals, Office of Technology Services                  | 520.6               | 550.0                 | 550.0               | \$44,873,916                        | \$47,091,052         | \$47,699,625        |
| <b>Office of Information Security</b>                  |                     |                       |                     |                                     |                      |                     |
| Office of Information Security, Chief and Staff:       |                     |                       |                     |                                     |                      |                     |
| Director                                               | 1.0                 | 1.0                   | 1.0                 | 9,385-10,455                        | 116,604              | 116,604             |
| DP Mgr IV                                              | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 108,240              | 113,652             |
| DP Mgr III                                             | 1.4                 | 2.0                   | 2.0                 | 7,260-8,656                         | 217,140              | 218,111             |
| DP Mgr I                                               | 0.8                 | 1.0                   | 1.0                 | 5,424-7,133                         | 75,188               | 78,950              |
| Assoc Govtl Prog Analyst                               | 1.1                 | 1.0                   | 1.0                 | 4,488-5,618                         | 34,476               | 36,204              |
| Exec Asst                                              | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,254               | 50,376              |
| Totals                                                 | 6.3                 | 7.0                   | 7.0                 | \$553,108                           | \$601,902            | \$613,897           |
| Temporary Help                                         | -                   | -                     | -                   | -                                   | 25,000               | 25,000              |
| Overtime                                               | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Office of Information Security, Chief and Staff | 6.3                 | 7.0                   | 7.0                 | \$553,108                           | \$631,902            | \$643,897           |
| OIS Technology:                                        |                     |                       |                     |                                     |                      |                     |
| Staff Info Systems Analyst-Spec                        | 1.0                 | 1.0                   | 1.0                 | 5,166-6,793                         | 81,516               | 81,516              |
| DP Mgr III <sup>1</sup>                                | 2.6                 | 4.0                   | -                   | 7,260-8,656                         | 403,958              | -                   |
| Staff Services Analyst-Gen <sup>2</sup>                | 0.5                 | 1.0                   | -                   | 2,873-4,671                         | 40,020               | -                   |
| Totals                                                 | 4.1                 | 6.0                   | 1.0                 | \$367,937                           | \$525,494            | \$81,516            |
| Overtime                                               | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, OIS Technology                                  | 4.1                 | 6.0                   | 1.0                 | \$367,937                           | \$530,494            | \$86,516            |
| Totals, Office of Information Security                 | 10.4                | 13.0                  | 8.0                 | \$921,045                           | \$1,127,396          | \$695,413           |
| <b>Policy</b>                                          |                     |                       |                     |                                     |                      |                     |
| Policy:                                                |                     |                       |                     |                                     |                      |                     |
| Chief Deputy Director                                  | 1.0                 | 1.0                   | 1.0                 | 11,157-12,431                       | 142,320              | 142,320             |
| Staff Services Mgr I                                   | 0.6                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Adm Asst II                                            | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 56,320               | 59,140              |
| Totals                                                 | 2.6                 | 3.0                   | 3.0                 | \$244,948                           | \$275,884            | \$278,704           |
| Temporary Help                                         | -                   | -                     | -                   | 79,052                              | 45,000               | 45,000              |
| Overtime                                               | -                   | -                     | -                   | -                                   | 1,460                | 1,460               |
| Total, Policy                                          | 2.6                 | 3.0                   | 3.0                 | \$324,000                           | \$322,344            | \$325,164           |

| ORGANIZATIONAL UNIT<br><br>Classification                         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                                   | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| External Affairs Division:                                        |                     |                       |                     |                                     |                      |                     |
| Deputy Director                                                   | 0.8                 | 1.0                   | 1.0                 | 8,348-9,298                         | 99,504               | 99,504              |
| DP Mgr III                                                        | 0.5                 | 1.0                   | 1.0                 | 7,260-8,656                         | 109,066              | 109,066             |
| Sr Info Systems Analyst-Supvr                                     | 1.0                 | 1.0                   | 1.0                 | 5,967-7,843                         | 94,116               | 94,116              |
| Sr Info Systems Analyst-Spec                                      | 0.9                 | 1.0                   | 1.0                 | 5,682-7,468                         | 86,700               | 89,148              |
| Staff Info Systems Analyst-Spec                                   | 1.0                 | 1.0                   | 1.0                 | 5,166-6,793                         | 74,263               | 77,980              |
| Assoc Info Systems Analyst-Spec                                   | 1.6                 | 2.0                   | 2.0                 | 4,711-6,195                         | 129,045              | 135,229             |
| Assoc Govtl Prog Analyst                                          | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Office Techn-Gen                                                  | 1.0                 | 1.0                   | 1.0                 | 2,691-3,371                         | 34,476               | 36,196              |
| Totals                                                            | 7.8                 | 9.0                   | 9.0                 | \$579,162                           | \$694,586            | \$708,655           |
| Overtime                                                          | -                   | -                     | -                   | -                                   | 7,000                | 7,000               |
| Total, External Affairs Division                                  | 7.8                 | 9.0                   | 9.0                 | \$579,162                           | \$701,586            | \$715,655           |
| Information Technology Project Oversight and Consulting Division: |                     |                       |                     |                                     |                      |                     |
| Deputy Director                                                   | 1.0                 | 1.0                   | 1.0                 | 10,199-11,359                       | 131,568              | 131,568             |
| DP Mgr IV                                                         | 2.0                 | 2.0                   | 2.0                 | 7,982-9,518                         | 239,854              | 239,854             |
| DP Mgr III                                                        | 11.4                | 12.0                  | 12.0                | 7,260-8,656                         | 1,271,398            | 1,287,849           |
| DP Mgr II                                                         | 15.9                | 18.0                  | 18.0                | 5,966-7,842                         | 1,693,584            | 1,722,428           |
| Sr Info Systems Analyst-Spec                                      | 0.8                 | 1.0                   | 1.0                 | 5,682-7,468                         | 89,475               | 89,616              |
| Assoc Info Systems Analyst-Spec                                   | 0.1                 | 1.0                   | 1.0                 | 4,711-6,195                         | 73,738               | 74,338              |
| Totals                                                            | 31.2                | 35.0                  | 35.0                | \$3,209,205                         | \$3,499,617          | \$3,545,653         |
| Temporary Help                                                    | -                   | -                     | -                   | 338,843                             | 150,000              | 150,000             |
| Overtime                                                          | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Information Technology Project Oversight                   | 31.2                | 35.0                  | 35.0                | \$3,548,048                         | \$3,654,617          | \$3,700,653         |
| Legislation & Communication Division:                             |                     |                       |                     |                                     |                      |                     |
| Asst Deputy Director                                              | 0.9                 | 1.0                   | 1.0                 | 7,591-8,456                         | 94,560               | 94,560              |
| Totals                                                            | 0.9                 | 1.0                   | 1.0                 | \$90,963                            | \$94,560             | \$94,560            |
| Temporary Help                                                    | -                   | -                     | -                   | -                                   | -                    | -                   |
| Total, Legislation & Communication Division                       | 0.9                 | 1.0                   | 1.0                 | \$90,963                            | \$94,560             | \$94,560            |
| Policy Office:                                                    |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                                        | 1.0                 | 1.0                   | 1.0                 | 7,260-8,656                         | 108,445              | 109,066             |
| Totals, Policy Office                                             | 1.0                 | 1.0                   | 1.0                 | \$107,364                           | \$108,445            | \$109,066           |
| Statewide Technology Procurement Division:                        |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                                          | 0.8                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,304              | 125,304             |
| DP Mgr IV                                                         | 0.5                 | 1.0                   | 1.0                 | 7,982-9,518                         | 98,178               | 103,086             |
| DP Mgr III                                                        | 2.9                 | 3.0                   | 3.0                 | 7,260-8,656                         | 308,212              | 311,544             |
| Sr Info Systems Analyst-Supvr                                     | 3.7                 | 4.0                   | 4.0                 | 5,967-7,843                         | 353,952              | 357,528             |
| Sr Info Systems Analyst-Spec                                      | 6.4                 | 9.5                   | 9.5                 | 5,682-7,468                         | 798,743              | 818,271             |
| Staff Info Systems Analyst-Spec                                   | 7.8                 | 10.0                  | 10.0                | 5,166-6,793                         | 748,103              | 766,155             |
| Assoc Info Systems Analyst-Spec                                   | 2.7                 | 4.0                   | 4.0                 | 4,711-6,195                         | 268,768              | 278,929             |
| Staff Services Analyst-Gen                                        | 1.0                 | 2.0                   | 2.0                 | 2,873-4,671                         | 98,926               | 103,874             |
| Totals                                                            | 25.8                | 34.5                  | 34.5                | \$2,169,208                         | \$2,800,186          | \$2,864,691         |
| Temporary Help                                                    | -                   | -                     | -                   | 259,625                             | 27,000               | 27,000              |
| Overtime                                                          | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Statewide Technology Procurement Division                  | 25.8                | 34.5                  | 34.5                | \$2,428,833                         | \$2,832,186          | \$2,896,691         |
| Consulting and Planning Division:                                 |                     |                       |                     |                                     |                      |                     |
| Deputy Director                                                   | 0.9                 | 1.0                   | 1.0                 | 10,199-11,359                       | 131,340              | 131,340             |
| DP Mgr IV                                                         | 3.0                 | 3.0                   | 3.0                 | 7,982-9,518                         | 330,680              | 335,792             |
| DP Mgr III                                                        | 1.2                 | 1.0                   | 1.0                 | 7,260-8,656                         | 97,620               | 102,504             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| DP Mgr II                                 | 1.0                 | -                     | -                   | 5,966-7,842                         | -                    | -                   |
| Sr Info Systems Analyst-Spec              | 2.0                 | -                     | -                   | 5,682-7,468                         | -                    | -                   |
| Totals                                    | 8.1                 | 5.0                   | 5.0                 | \$840,348                           | \$559,640            | \$569,636           |
| Temporary Help                            | -                   | -                     | -                   | -                                   | 75,000               | 75,000              |
| Overtime                                  | -                   | -                     | -                   | -                                   | 10,000               | 10,000              |
| Total, Consulting and Planning Division   | 8.1                 | 5.0                   | 5.0                 | \$840,348                           | \$644,640            | \$654,636           |
| Totals, Policy                            | 77.4                | 88.5                  | 88.5                | \$9,948,898                         | \$8,032,918          | \$8,170,965         |
| <b>Operations</b>                         |                     |                       |                     |                                     |                      |                     |
| Customer Delivery Division:               |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 125,304              | 125,304             |
| DP Mgr IV                                 | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 114,216              | 114,216             |
| DP Mgr III                                | 9.3                 | 9.0                   | 9.0                 | 7,260-8,656                         | 911,540              | 922,454             |
| DP Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,966-7,842                         | 94,104               | 94,104              |
| Sr Info Systems Analyst-Spec              | 5.1                 | 5.0                   | 5.0                 | 5,682-7,468                         | 427,870              | 436,767             |
| Staff Info Systems Analyst-Spec           | 2.3                 | 3.0                   | 3.0                 | 5,166-6,793                         | 221,152              | 224,248             |
| Assoc Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 4,711-6,195                         | 74,340               | 74,340              |
| Adm Asst I                                | 1.0                 | 1.0                   | 1.0                 | 3,731-4,671                         | 51,462               | 54,002              |
| Asst Info Systems Analyst                 | 1.0                 | 1.0                   | 1.0                 | 3,168-5,151                         | 61,812               | 61,812              |
| Totals                                    | 22.7                | 23.0                  | 23.0                | \$2,073,456                         | \$2,081,800          | \$2,107,247         |
| Temporary Help                            | -                   | -                     | -                   | -                                   | 67,000               | 67,000              |
| Overtime                                  | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Customer Delivery Division         | 22.7                | 23.0                  | 23.0                | \$2,073,456                         | \$2,153,800          | \$2,179,247         |
| Operations:                               |                     |                       |                     |                                     |                      |                     |
| Chief Deputy Director                     | 0.2                 | 1.0                   | 1.0                 | 11,894-13,250                       | 150,408              | 150,408             |
| DP Mgr IV                                 | 0.7                 | -                     | -                   | 7,982-9,518                         | -                    | -                   |
| Totals, Operations                        | 0.9                 | 1.0                   | 1.0                 | \$112,162                           | \$150,408            | \$150,408           |
| Enterprise Architecture:                  |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                 | 0.3                 | 1.0                   | 1.0                 | 7,982-9,518                         | 119,927              | 119,927             |
| Totals                                    | 0.3                 | 1.0                   | 1.0                 | \$39,976                            | \$119,927            | \$119,927           |
| Temporary Help                            | -                   | -                     | -                   | -                                   | 11,000               | 11,000              |
| Overtime                                  | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Enterprise Architecture            | 0.3                 | 1.0                   | 1.0                 | \$39,976                            | \$135,927            | \$135,927           |
| Statewide Project Management:             |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                 | 0.3                 | 1.0                   | 1.0                 | 7,825-9,331                         | 150,000              | 150,000             |
| DP Mgr III                                | -                   | 2.0                   | 2.0                 | 7,260-8,656                         | 202,560              | 212,688             |
| Project Manager (IT)                      | -                   | 3.0                   | 3.0                 | 7,260-8,656                         | 288,456              | 302,878             |
| Systems Software Spec III-Suprvy          | -                   | 1.0                   | 1.0                 | 6,544-8,602                         | 93,156               | 97,814              |
| C.E.A. A                                  | 0.2                 | 1.0                   | 1.0                 | 6,296-9,051                         | 110,784              | 114,216             |
| Systems Software Spec III-Tech            | -                   | 2.0                   | 2.0                 | 6,232-8,191                         | 177,408              | 186,278             |
| DP Mgr II                                 | -                   | 1.0                   | 1.0                 | 5,966-7,842                         | 84,924               | 89,170              |
| Sr Info Systems Analyst-Spec              | -                   | 1.0                   | 1.0                 | 5,682-7,468                         | 80,874               | 84,918              |
| Assoc Govtl Prog Analyst                  | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 62,148               | 65,255              |
| Totals                                    | 0.5                 | 13.0                  | 13.0                | \$69,288                            | \$1,250,310          | \$1,303,217         |
| Temporary Help                            | -                   | -                     | -                   | -                                   | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Statewide Project Management:      | 0.5                 | 13.0                  | 13.0                | \$69,288                            | \$1,255,310          | \$1,308,217         |
| Enterprise Solutions Division:            |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                 | 1.0                 | 1.0                   | 1.0                 | 7,825-9,331                         | 119,927              | 119,927             |
| Systems Software Spec III-Tech            | 1.0                 | 1.0                   | 1.0                 | 6,232-8,191                         | 98,292               | 98,292              |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Assoc Info Systems Analyst-Spec                      | 0.9                 | 1.0                   | 1.0                 | 4,711-6,195                         | 65,200               | 68,463              |
| Assoc Govtl Prog Analyst                             | 0.1                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Totals                                               | 3.0                 | 3.0                   | 3.0                 | \$282,495                           | \$283,419            | \$286,682           |
| Temporary Help                                       | -                   | -                     | -                   | -                                   | 103,000              | 103,000             |
| Overtime                                             | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Enterprise Solutions Division                 | 3.0                 | 3.0                   | 3.0                 | \$282,495                           | \$391,419            | \$394,682           |
| Geospatial Information Systems Division:             |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                            | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 119,927              | 119,927             |
| Systems Software Spec III-Tech                       | 1.0                 | 2.0                   | 2.0                 | 6,232-8,191                         | 190,438              | 194,802             |
| Systems Software Spec II-Tech                        | 1.0                 | -                     | -                   | 5,672-7,456                         | -                    | -                   |
| Staff Programmer Analyst-Spec                        | 1.0                 | 1.0                   | 1.0                 | 5,166-6,793                         | 81,516               | 81,516              |
| Totals                                               | 4.0                 | 4.0                   | 4.0                 | \$384,161                           | \$391,881            | \$396,245           |
| Overtime                                             | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Geospatial Information Systems Division       | 4.0                 | 4.0                   | 4.0                 | \$384,161                           | \$396,881            | \$401,245           |
| Broadband & Digital Education Office:                |                     |                       |                     |                                     |                      |                     |
| Deputy Director                                      | 1.0                 | 1.0                   | 1.0                 | 9,185-10,233                        | 115,572              | 115,572             |
| Assoc Govtl Prog Analyst                             | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 60,858               | 63,900              |
| Totals                                               | 2.0                 | 2.0                   | 2.0                 | \$178,269                           | \$176,430            | \$179,472           |
| Temporary Help                                       | -                   | -                     | -                   | -                                   | 36,000               | 36,000              |
| Overtime                                             | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Total, Broadband & Digital Education Office          | 2.0                 | 2.0                   | 2.0                 | \$178,269                           | \$213,430            | \$216,472           |
| Professional Development & Training Solutions:       |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                             | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 125,304              | 125,304             |
| Trng Officer III                                     | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Trng Officer II                                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                             | 3.5                 | 4.0                   | 4.0                 | 4,488-5,618                         | 248,240              | 253,908             |
| Staff Services Analyst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 52,024               | 54,568              |
| Totals                                               | 7.5                 | 8.0                   | 8.0                 | \$550,347                           | \$587,628            | \$595,840           |
| Temporary Help                                       | -                   | -                     | -                   | -                                   | 42,000               | 42,000              |
| Overtime                                             | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Total, Professional Development & Training Solutions | 7.5                 | 8.0                   | 8.0                 | \$550,347                           | \$634,628            | \$642,840           |
| Totals, Operations                                   | 40.9                | 55.0                  | 55.0                | \$3,690,154                         | \$5,041,803          | \$5,139,038         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                  | <b>848.7</b>        | <b>923.7</b>          | <b>918.7</b>        | <b>\$76,399,000</b>                 | <b>\$80,037,596</b>  | <b>\$80,705,998</b> |
| FI\$Cal Current Service Level Adjustment             |                     | -                     | 7.0                 |                                     | -45,596              | -486,998            |
| <b>BASELINE POSITIONS</b>                            |                     | <b>923.7</b>          | <b>925.7</b>        |                                     | <b>\$79,992,000</b>  | <b>\$80,219,000</b> |
| Regular/Ongoing Positions                            | 834.0               | 909.0                 | 911.0               | 70,661,325                          | 76,625,117           | 77,293,519          |
| Temporary Help                                       | 14.7                | 14.7                  | 14.7                | 5,375,230                           | 2,781,019            | 2,781,019           |
| Overtime                                             | -                   | -                     | -                   | 362,445                             | 585,864              | 144,462             |
| Budget Position Transparency                         |                     | -81.7                 | -83.7               |                                     | -7,169,000           | -7,396,000          |
| <b>BASELINE BUDGETED POSITIONS</b>                   |                     | <b>842.0</b>          | <b>842.0</b>        |                                     | <b>\$72,823,000</b>  | <b>\$72,823,000</b> |

<sup>1</sup> 4.0 positions limited-term to 6/30/2016.

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

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Executive Services</b>                 |                     |                       |                     |                                     |                      |                     |
| Board Members                             | -                   | -                     | -                   | \$213,755                           | \$213,635            | \$213,635           |
| Executive Office:                         |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 9,735-14,058                        | 168,696              | 168,696             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 76,512               | 77,244              |
| Totals, Executive Office                  | 2.0                 | 2.0                   | 2.0                 | \$242,670                           | \$245,208            | \$245,940           |
| Chief Counsel:                            |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-14,058                        | 163,800              | 163,800             |
| Attorney IV                               | 2.0                 | 2.0                   | 2.0                 | 8,656-11,114                        | 266,736              | 266,736             |
| Attorney III                              | 0.8                 | 1.0                   | 1.0                 | 7,836-10,054                        | 120,648              | 120,648             |
| Legal Secty                               | 1.0                 | 1.0                   | 1.0                 | 3,099-4,074                         | 48,888               | 48,888              |
| Totals, Chief Counsel                     | 4.8                 | 5.0                   | 5.0                 | \$579,964                           | \$600,072            | \$600,072           |
| Totals, Executive Services                | 6.8                 | 7.0                   | 7.0                 | \$1,036,389                         | \$1,058,915          | \$1,059,647         |
| <b>Appeals Division</b>                   |                     |                       |                     |                                     |                      |                     |
| Administration-AD:                        |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-14,058                        | 166,164              | 166,164             |
| Staff Svcs Mgr III                        | 0.8                 | 1.0                   | 1.0                 | 6,915-7,852                         | 92,762               | 94,104              |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,661               | 84,816              |
| Legal Analyst                             | 0.3                 | -                     | -                   | 3,918-4,906                         | -                    | -                   |
| Adm Asst I                                | 1.0                 | 1.0                   | 1.0                 | 3,731-4,888                         | 53,379               | 55,847              |
| Totals, Administration-AD                 | 4.1                 | 4.0                   | 4.0                 | \$346,718                           | \$396,966            | \$400,931           |
| Evidentiary Hearing Team:                 |                     |                       |                     |                                     |                      |                     |
| Attorney V                                | -                   | 1.0                   | 1.0                 | 9,143-11,670                        | 140,040              | 140,040             |
| Attorney IV                               | 1.0                 | -                     | -                   | 8,656-11,114                        | -                    | -                   |
| Adm Law Judge III                         | -                   | 2.0                   | 2.0                 | 8,299-10,591                        | 266,894              | 266,894             |
| Adm Law Judge II-Spec                     | 9.8                 | 9.0                   | 9.0                 | 8,015-10,087                        | 1,082,032            | 1,091,656           |
| Attorney III                              | 1.0                 | 2.0                   | 2.0                 | 7,836-10,054                        | 199,296              | 209,263             |
| Adm Law Judge I                           | 2.6                 | 3.0                   | 3.0                 | 7,644-9,615                         | 334,193              | 344,844             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 69,974               | 73,476              |
| Sr Legal Analyst                          | 2.0                 | 2.0                   | 2.0                 | 4,711-5,900                         | 141,600              | 141,600             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 60,804               | 63,840              |
| Legal Analyst                             | 4.7                 | 6.0                   | 6.0                 | 3,918-4,906                         | 314,435              | 325,008             |
| Legal Asst                                | 0.4                 | 1.0                   | 1.0                 | 3,454-4,324                         | 41,448               | 43,524              |
| Ofc Techn-Typing                          | 0.6                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Totals, Evidentiary Hearing Team          | 24.1                | 29.0                  | 29.0                | \$2,306,413                         | \$2,691,864          | \$2,741,293         |
| Investigative Review Team:                |                     |                       |                     |                                     |                      |                     |
| Staff Svcs Mgr II-Supvry                  | 0.7                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Assoc Pers Analyst                        | 5.6                 | 5.0                   | 5.0                 | 4,488-5,618                         | 310,824              | 319,214             |
| Legal Asst                                | -                   | 1.0                   | 1.0                 | 3,454-4,324                         | 51,888               | 51,888              |
| Pers Techn II-Spec                        | -                   | 1.0                   | 1.0                 | 3,327-4,168                         | 39,924               | 41,916              |
| Appeals Asst                              | 0.8                 | 1.0                   | 1.0                 | 3,010-3,770                         | 36,120               | 37,932              |
| Prog Techn III                            | 1.0                 | 1.0                   | 1.0                 | 3,010-3,770                         | 45,240               | 45,240              |
| Staff Svcs Analyst-Gen                    | 0.3                 | 1.0                   | 1.0                 | 2,873-4,671                         | 50,810               | 53,352              |
| Jr Staff Analyst-Gen                      | -                   | 3.0                   | 3.0                 | 2,873-3,895                         | 103,428              | 108,612             |
| Totals, Investigative Review Team         | 8.4                 | 14.0                  | 14.0                | \$590,787                           | \$723,050            | \$742,970           |
| Totals, Appeals Division                  | 36.6                | 47.0                  | 47.0                | \$3,243,918                         | \$3,811,880          | \$3,885,194         |
| <b>Compliance Review Division</b>         |                     |                       |                     |                                     |                      |                     |
| Attorney IV                               | 1.0                 | 1.0                   | 1.0                 | 8,656-11,114                        | 133,368              | 133,368             |
| C.E.A. A                                  | -                   | 1.0                   | 1.0                 | 6,296-9,051                         | 75,552               | 75,552              |
| Staff Svcs Mgr II-Supvry                  | 0.9                 | 1.0                   | 1.0                 | 5,688-7,068                         | 68,256               | 71,664              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Svcs Mgr I                          | 2.7                 | 2.0                   | 2.0                 | 5,181-6,437                         | 139,058              | 144,700             |
| Assoc Pers Analyst                        | 4.8                 | 6.0                   | 6.0                 | 4,488-5,618                         | 357,710              | 372,226             |
| Staff Svcs Analyst-Gen                    | 0.9                 | 1.0                   | 1.0                 | 2,873-4,671                         | 34,476               | 36,204              |
| Totals, Compliance Review Division        | 10.3                | 12.0                  | 12.0                | \$688,728                           | \$808,420            | \$833,714           |
| <b>Policy Consultation Division</b>       |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 119,748              | 119,748             |
| Staff Svcs Mgr I                          | 1.3                 | 2.0                   | 2.0                 | 5,181-6,437                         | 148,934              | 152,520             |
| Assoc Pers Analyst                        | 0.7                 | -                     | -                   | 4,488-5,168                         | -                    | -                   |
| Totals, Policy Consultation Division      | 3.0                 | 3.0                   | 3.0                 | \$240,845                           | \$268,682            | \$272,268           |
| Temporary Help                            | 2.0                 | 0.7                   | 0.7                 | (143,430)                           | 33,000               | 33,000              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>58.7</b>         | <b>69.7</b>           | <b>69.7</b>         | <b>\$5,353,310</b>                  | <b>\$5,980,897</b>   | <b>\$6,083,823</b>  |
| FI\$Cal Current Service Level Adjustment  |                     | -                     | -                   |                                     | 89,103               | -13,823             |
| <b>BASELINE POSITIONS</b>                 |                     | <b>69.7</b>           | <b>69.7</b>         |                                     | <b>\$6,070,000</b>   | <b>\$6,070,000</b>  |
| <i>Regular/Ongoing Positions</i>          | <i>56.7</i>         | <i>69.0</i>           | <i>69.0</i>         | <i>5,209,880</i>                    | <i>6,037,000</i>     | <i>6,037,000</i>    |
| <i>Temporary Help</i>                     | <i>2.0</i>          | <i>0.7</i>            | <i>0.7</i>          | <i>143,430</i>                      | <i>33,000</i>        | <i>33,000</i>       |
| Budget Position Transparency              |                     | -13.6                 | -13.6               |                                     | -1,042,000           | -1,042,000          |
| <b>BASELINE BUDGETED POSITIONS</b>        |                     | <b>56.1</b>           | <b>56.1</b>         |                                     | <b>\$5,028,000</b>   | <b>\$5,028,000</b>  |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Executive/Administration Division</b>       |                     |                       |                     |                                     |                      |                     |
| Executive/Administration Division:             |                     |                       |                     |                                     |                      |                     |
| Exec Officer                                   | 1.0                 | 1.0                   | 1.0                 | \$11,914                            | \$170,076            | \$170,076           |
| Adm Asst II                                    | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 64,822               | 66,881              |
| Adm Asst I                                     | 1.9                 | 2.0                   | 2.0                 | 3,658-4,446                         | 111,368              | 112,061             |
| Totals, Executive                              | 3.9                 | 4.0                   | 4.0                 | \$337,390                           | \$346,266            | \$349,018           |
| Administration Division Support Bureau:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                       | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,448              | 125,448             |
| Totals, Administrative Division Support Bureau | 1.0                 | 1.0                   | 1.0                 | \$126,413                           | \$125,448            | \$125,448           |
| Business and Human Resources Bureau:           |                     |                       |                     |                                     |                      |                     |
| Business and Human Resources-Administration:   |                     |                       |                     |                                     |                      |                     |
| Administrator III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| C.E.A. A                                       | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| DP Mgr II                                      | 0.4                 | -                     | -                   | 5,849-7,688                         | -                    | -                   |
| Administrator II                               | 2.8                 | 3.0                   | 3.0                 | 5,573-7,326                         | 259,999              | 265,073             |
| Sr Information Systems Analyst-Spec            | 0.6                 | 2.0                   | 2.0                 | 5,571-7,322                         | 175,882              | 179,232             |
| Sr Operations Spec                             | 4.6                 | 6.0                   | 6.0                 | 5,309-6,645                         | 471,236              | 479,860             |
| Staff Services Mgr I                           | 8.4                 | 9.0                   | 9.0                 | 5,079-6,311                         | 604,198              | 627,266             |
| Administrator I                                | 1.2                 | -                     | -                   | 5,076-6,670                         | -                    | -                   |
| Staff Info Systems Analyst-Spec                | 0.8                 | -                     | -                   | 5,065-6,660                         | -                    | -                   |
| Staff Operations Spec                          | 0.7                 | -                     | -                   | 4,833-6,050                         | -                    | -                   |
| Health/Safety Officer                          | 0.6                 | -                     | -                   | 4,622-5,743                         | -                    | -                   |
| Assoc Personnel Analyst                        | 9.9                 | 10.0                  | 10.0                | 4,400-5,508                         | 619,567              | 638,002             |
| Assoc Govtl Prog Analyst                       | 5.0                 | 6.0                   | 6.0                 | 4,400-5,508                         | 370,617              | 382,846             |
| Staff Services Analyst-Gen                     | 3.6                 | 5.0                   | 5.0                 | 2,817-4,579                         | 254,948              | 264,966             |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,362                         | 35,244               | 37,007              |
| Personnel Techn I                              | 1.0                 | 1.0                   | 1.0                 | 2,408-3,529                         | 43,200               | 43,200              |
| Personnel Services Section:                    |                     |                       |                     |                                     |                      |                     |
| Administrator III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Administrator II                               | 1.7                 | 2.0                   | 2.0                 | 5,573-7,326                         | 176,382              | 179,352             |
| Staff Services Mgr I                           | 1.9                 | 2.0                   | 2.0                 | 5,079-6,311                         | 145,808              | 149,836             |
| Administrator I                                | 1.3                 | 1.0                   | 1.0                 | 5,076-6,670                         | 74,101               | 74,101              |
| Staff Info Systems Analyst-Spec                | 0.8                 | 1.0                   | 1.0                 | 5,065-6,660                         | 81,140               | 81,516              |
| Assoc Personnel Analyst                        | 3.6                 | 3.0                   | 3.0                 | 4,400-5,508                         | 202,248              | 202,248             |
| Assoc Govtl Prog Analyst                       | 1.1                 | 2.0                   | 2.0                 | 4,400-5,508                         | 134,832              | 134,832             |
| Pers Supvr I                                   | 1.7                 | 4.0                   | 4.0                 | 3,658-4,579                         | 222,487              | 224,208             |
| Sr Pers Spec                                   | 9.8                 | 9.0                   | 9.0                 | 3,658-4,446                         | 499,144              | 499,144             |
| Staff Services Analyst-Gen                     | 5.6                 | 6.0                   | 6.0                 | 2,817-4,579                         | 278,486              | 288,831             |
| Office Techn-Typing                            | 16.0                | 17.0                  | 17.0                | 2,686-3,362                         | 668,640              | 676,520             |
| Pers Spec                                      | 16.9                | 19.0                  | 19.0                | 2,602-4,189                         | 822,604              | 847,278             |
| Labor Relations Office:                        |                     |                       |                     |                                     |                      |                     |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 81,229               | 85,293              |
| Labor Relations Spec                           | 1.7                 | 2.0                   | 2.0                 | 5,079-6,311                         | 150,050              | 153,298             |
| Staff Services Analyst-Gen                     | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 48,780               | 51,222              |
| Business Services Section:                     |                     |                       |                     |                                     |                      |                     |
| Administrator III                              | 0.9                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Administrator I                                | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Assoc Business Mgmt Analyst                    | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 67,416               | 67,416              |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Assoc Govtl Prog Analyst                    | 2.8                 | 3.0                   | 3.0                 | 4,400-5,508                         | 187,284              | 192,241             |
| Business Service Officer II-Sup             | 1.0                 | 1.0                   | 1.0                 | 4,216-5,231                         | 63,001               | 63,967              |
| Business Service Officer I-Sup              | 1.8                 | 2.0                   | 2.0                 | 3,845-4,761                         | 105,472              | 107,829             |
| Business Service Officer I-Spec             | 4.0                 | 4.0                   | 4.0                 | 3,658-4,579                         | 217,590              | 222,514             |
| Warehouse Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 3,497-4,752                         | 52,968               | 52,968              |
| Warehouse Mgr II                            | 1.0                 | 1.0                   | 1.0                 | 3,289-5,219                         | 58,164               | 58,164              |
| Tax Program Supvr                           | 0.2                 | -                     | -                   | 3,101-3,884                         | -                    | -                   |
| Skilled Labor                               | 5.0                 | 6.0                   | 6.0                 | 3,051-3,843                         | 241,698              | 247,387             |
| Office Services Supvr II-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,953-3,698                         | 45,264               | 45,264              |
| Materials & Stores Spec                     | 4.7                 | 6.0                   | 6.0                 | 2,877-3,939                         | 242,712              | 246,231             |
| Mailing Machines Supvr I                    | 1.4                 | 2.0                   | 2.0                 | 2,866-3,483                         | 82,352               | 86,416              |
| Office Techn-Gen                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,305                         | 38,714               | 40,452              |
| Mailing Mach Opr II                         | 14.2                | 16.0                  | 16.0                | 2,649-3,312                         | 629,105              | 639,279             |
| Business Service Asst-Spec                  | 4.0                 | 4.0                   | 4.0                 | 2,495-3,819                         | 183,745              | 184,252             |
| Mailing Mach Opr I                          | 0.8                 | 1.0                   | 1.0                 | 2,280-3,088                         | 35,752               | 35,752              |
| Office Asst-Gen                             | 5.1                 | 6.0                   | 6.0                 | 2,074-2,853                         | 196,896              | 199,752             |
| Limited Exam/Appt Prog Candidate            | 0.3                 | -                     | -                   | 0-15,143                            | -                    | -                   |
| Equal Employment Opportunity Office:        |                     |                       |                     |                                     |                      |                     |
| Administrator II                            | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,037               | 89,676              |
| Staff Services Mgr I                        | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 67,456               | 70,832              |
| Assoc Personnel Analyst                     | 2.9                 | 3.0                   | 3.0                 | 4,400-5,508                         | 193,236              | 197,172             |
| Staff Services Analyst-Gen                  | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 46,455               | 48,780              |
| Facilities Management Section:              |                     |                       |                     |                                     |                      |                     |
| Administrator II                            | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Staff Services Mgr I                        | 1.0                 | 2.0                   | 2.0                 | 5,079-6,311                         | 139,416              | 142,524             |
| Administrator I                             | 1.4                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Staff Space Planner                         | 1.0                 | 1.0                   | 1.0                 | 4,833-6,050                         | 74,052               | 74,052              |
| Staff Operations Spec                       | 1.0                 | 1.0                   | 1.0                 | 4,833-6,050                         | 74,052               | 74,052              |
| Assoc Space Planner                         | 2.0                 | 2.0                   | 2.0                 | 4,619-5,784                         | 141,600              | 141,600             |
| Assoc Business Mgmt Analyst                 | 4.4                 | 7.0                   | 7.0                 | 4,400-5,508                         | 462,827              | 466,844             |
| Business Service Officer II-Spec            | 2.0                 | -                     | -                   | 4,009-5,020                         | -                    | -                   |
| Staff Services Analyst-Gen                  | 0.9                 | 1.0                   | 1.0                 | 2,817-4,579                         | 40,072               | 42,080              |
| Off Technician Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,362                         | 35,100               | 36,856              |
| Totals, Business and Human Resources Bureau | 182.5               | 198.0                 | 198.0               | \$10,215,477                        | \$10,980,278         | \$11,187,503        |
| Communication Services Bureau:              |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                  | 0.9                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,340              | 103,862             |
| Administrator III                           | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| DP Mgr II                                   | 0.8                 | 1.0                   | 1.0                 | 5,849-7,688                         | 94,065               | 94,104              |
| Administrator II                            | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 179,352              | 179,352             |
| Prog Spec II                                | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Sr Info Systems Analyst Spec                | 4.3                 | 5.0                   | 5.0                 | 5,571-7,322                         | 430,254              | 437,892             |
| Info Officer II                             | 1.9                 | 2.0                   | 2.0                 | 5,312-6,601                         | 158,532              | 161,457             |
| Sr Operations Spec                          | 1.0                 | 1.0                   | 1.0                 | 5,309-6,645                         | 80,132               | 81,336              |
| Administrator I                             | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 151,185              | 157,238             |
| Staff Info Systems Analyst-Spec             | 4.0                 | 4.0                   | 4.0                 | 5,065-6,660                         | 326,064              | 326,064             |
| Staff Operations Spec                       | 4.8                 | 5.0                   | 5.0                 | 4,833-6,050                         | 365,112              | 366,743             |
| Director-TV Communications-Spec             | 1.0                 | 1.0                   | 1.0                 | 4,833-6,050                         | 74,052               | 74,052              |
| Assoc Info Systems Analyst-Spec             | 5.1                 | 6.0                   | 6.0                 | 4,619-6,074                         | 388,412              | 400,403             |
| Audio-Visual Spec-Tech                      | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 67,416               | 67,416              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Assoc Operations Spec                          | 4.1                 | 4.0                   | 4.0                 | 4,400-5,508                         | 245,608              | 256,139             |
| Assoc Editor-Publications                      | 3.0                 | 3.0                   | 3.0                 | 4,400-5,508                         | 197,595              | 198,946             |
| Digital Composition Spec III                   | 1.4                 | 2.0                   | 2.0                 | 4,076-5,103                         | 112,356              | 114,852             |
| Digital Composition Spec II                    | 1.4                 | 3.0                   | 3.0                 | 3,779-4,731                         | 155,252              | 162,780             |
| Sheetfed Offset Press Opr III                  | 1.0                 | 1.0                   | 1.0                 | 3,624-4,537                         | 55,536               | 55,536              |
| Asst Info Systems Analyst                      | 0.4                 | -                     | -                   | 3,106-5,050                         | -                    | -                   |
| Compliance Rep                                 | 0.5                 | -                     | -                   | 3,106-4,810                         | -                    | -                   |
| Sheetfed Offset Press Opr II                   | 0.2                 | -                     | -                   | 2,933-3,672                         | -                    | -                   |
| Digital Composition Spec I                     | 0.5                 | -                     | -                   | 2,757-4,040                         | -                    | -                   |
| Off Tech Typing                                | 0.1                 | -                     | -                   | 2,686-3,362                         | -                    | -                   |
| Sheetfed Offset Press Opr I                    | 0.8                 | 1.0                   | 1.0                 | 2,659-3,329                         | 36,835               | 38,050              |
| Totals, Communication Services Bureau          | 44.2                | 47.0                  | 47.0                | \$3,214,468                         | \$3,409,702          | \$3,464,826         |
| Executive and Advocate Services:               |                     |                       |                     |                                     |                      |                     |
| Administrator III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| C.E.A. A                                       | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 114,048              | 114,048             |
| Administrator II                               | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 179,341              | 179,352             |
| Sr Operations Spec                             | 0.8                 | -                     | -                   | 5,309-6,645                         | -                    | -                   |
| Administrator I                                | 0.3                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Prin Compliance Rep                            | 4.7                 | 10.0                  | 10.0                | 4,833-6,050                         | 703,425              | 719,480             |
| Sr Compliance Rep                              | 17.6                | 16.0                  | 16.0                | 4,619-6,050                         | 1,068,950            | 1,102,421           |
| Educ & Outreach Spec                           | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 67,416               | 67,416              |
| Tax Program Tech II                            | 1.0                 | 1.0                   | 1.0                 | 2,951-3,696                         | 45,132               | 45,240              |
| Staff Services Analyst-Gen                     | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 51,540               | 54,120              |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,362                         | 41,148               | 41,148              |
| Totals, Executive and Advocate Services        | 31.4                | 35.0                  | 35.0                | \$2,129,417                         | \$2,451,564          | \$2,503,789         |
| Privacy, Security, & Disclosure Bureau:        |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                      | 0.7                 | 1.0                   | 1.0                 | 7,825-9,331                         | 112,452              | 114,114             |
| DP Mgr III                                     | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Suprvr               | 2.2                 | 2.0                   | 2.0                 | 6,416-8,433                         | 206,448              | 206,448             |
| C.E.A. A                                       | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 119,772              | 119,772             |
| Systems Software Spec III-Tech                 | 4.0                 | 4.0                   | 4.0                 | 6,110-7,310                         | 390,460              | 393,168             |
| Sr Info Systems Analyst-Supvr                  | 1.0                 | 1.0                   | 1.0                 | 5,850-7,689                         | 92,452               | 94,116              |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Systems Software Spec II-Tech                  | 9.9                 | 12.0                  | 12.0                | 5,561-7,310                         | 995,122              | 1,015,136           |
| Administrator I                                | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Staff Info Systems Analyst-Spec                | 3.8                 | 4.0                   | 4.0                 | 5,065-6,660                         | 309,476              | 312,726             |
| Systems Software Spec I-Tech                   | 6.0                 | 9.0                   | 9.0                 | 5,064-6,659                         | 648,745              | 673,363             |
| Assoc Programmer Analyst-Spec                  | 0.6                 | -                     | -                   | 4,619-6,074                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec                | 2.4                 | 4.0                   | 4.0                 | 4,619-6,074                         | 262,988              | 272,357             |
| Sr Compliance Rep                              | 1.7                 | 1.0                   | 1.0                 | 4,619-5,784                         | 70,800               | 70,800              |
| Assoc Operations Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 67,416               | 67,416              |
| Assoc Govtl Prog Analyst                       | 3.5                 | 3.0                   | 3.0                 | 4,400-5,508                         | 190,256              | 193,028             |
| Asst Info Systems Analyst                      | 0.7                 | -                     | -                   | 3,106-5,050                         | -                    | -                   |
| Tax Program Tech II                            | 0.9                 | 1.0                   | 1.0                 | 2,951-3,696                         | 44,022               | 45,240              |
| Privacy, Disclosure, & Data Resources Section: |                     |                       |                     |                                     |                      |                     |
| Administrator III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Prog Spec II                                   | 1.3                 | -                     | -                   | 5,573-7,326                         | -                    | -                   |
| Sr Operations Spec                             | 1.9                 | 2.0                   | 2.0                 | 5,309-6,645                         | 162,374              | 162,672             |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Administrator I                                | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Prog Spec I                                    | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Staff Operations Spec                          | 5.4                 | 7.0                   | 7.0                 | 4,833-6,050                         | 469,313              | 480,623             |
| Prin Compliance Rep                            | 1.0                 | 1.0                   | 1.0                 | 4,833-6,050                         | 74,052               | 74,052              |
| Assoc Info Systems Analyst-Spec                | 0.9                 | 1.0                   | 1.0                 | 4,619-6,074                         | 74,340               | 74,340              |
| Assoc Operations Spec                          | 2.8                 | 4.0                   | 4.0                 | 4,400-5,508                         | 259,076              | 266,759             |
| Staff Services Analyst-Gen                     | 4.0                 | 4.0                   | 4.0                 | 2,817-4,579                         | 207,244              | 214,754             |
| Totals, Privacy, Security, & Disclosure Bureau | 63.7                | 70.0                  | 70.0                | \$4,899,348                         | \$5,383,868          | \$5,477,944         |
| Internal Audit Bureau:                         |                     |                       |                     |                                     |                      |                     |
| Internal Audit Bureau-Administration:          |                     |                       |                     |                                     |                      |                     |
| C.E.A. A                                       | 0.8                 | 1.0                   | 1.0                 | 6,296-9,051                         | 105,780              | 105,780             |
| Political Reform Audit Section:                |                     |                       |                     |                                     |                      |                     |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Program Spec II                                | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Prog Spec I                                    | 2.8                 | 3.0                   | 3.0                 | 5,076-6,670                         | 241,080              | 244,197             |
| Assoc Tax Auditor                              | 4.6                 | 4.0                   | 4.0                 | 4,619-6,074                         | 273,336              | 279,576             |
| Tax Auditor                                    | 2.4                 | 3.0                   | 3.0                 | 3,262-5,050                         | 152,134              | 154,656             |
| Tax Techn                                      | 1.0                 | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| Internal Audit Section:                        |                     |                       |                     |                                     |                      |                     |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Prog Spec I                                    | 2.3                 | 3.0                   | 3.0                 | 5,076-6,670                         | 238,008              | 241,746             |
| Staff Mgmt Audit Spec                          | 0.7                 | -                     | -                   | 4,833-6,358                         | -                    | -                   |
| Assoc Mgt Auditor                              | 2.8                 | 3.0                   | 3.0                 | 4,619-6,074                         | 210,354              | 213,786             |
| Staff Services Management Auditor              | 1.0                 | 1.0                   | 1.0                 | 3,106-5,050                         | 42,254               | 44,226              |
| Totals, Internal Audit Bureau                  | 21.4                | 22.0                  | 22.0                | \$1,519,012                         | \$1,575,174          | \$1,596,195         |
| Taxpayers Rights Advocate Office:              |                     |                       |                     |                                     |                      |                     |
| Program Specialist III                         | 2.6                 | 3.0                   | 3.0                 | 6,775-8,077                         | 292,292              | 296,604             |
| C.E.A. A                                       | 1.5                 | 1.0                   | 1.0                 | 6,296-9,051                         | 103,812              | 103,812             |
| Tax Service Specialist                         | 0.6                 | 1.0                   | 1.0                 | 5,878-6,676                         | 81,720               | 81,720              |
| Program Specialist II                          | 0.2                 | -                     | -                   | 5,573-7,326                         | -                    | -                   |
| Sr Operations Spec                             | 2.0                 | 2.0                   | 2.0                 | 5,309-6,645                         | 162,672              | 162,672             |
| Prog Spec I                                    | 0.3                 | -                     | -                   | 5,076-6,670                         | -                    | -                   |
| Totals, Taxpayer Rights Advocate Office        | 7.2                 | 7.0                   | 7.0                 | \$666,165                           | \$640,496            | \$644,808           |
| Temporary Help                                 | 41.1                | 8.7                   | 8.7                 | (1,586,441)                         | 474,351              | 479,351             |
| Overtime                                       | -                   | -                     | -                   | (142,725)                           | 600,444              | 600,444             |
| Totals, Executive/Administration Division      | 396.4               | 392.7                 | 392.7               | \$24,870,856                        | \$25,987,591         | \$26,429,326        |
| <b>Audit Division</b>                          |                     |                       |                     |                                     |                      |                     |
| Audit Division-Administration:                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                       | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 114,218              | 114,218             |
| Totals, Audit Division-Administration          | 1.0                 | 1.0                   | 1.0                 | \$114,218                           | \$114,218            | \$114,218           |
| Individual & Special Audit Bureau:             |                     |                       |                     |                                     |                      |                     |
| PIT Audit Co:                                  |                     |                       |                     |                                     |                      |                     |
| Administrator IV                               | 1.0                 | 1.0                   | 1.0                 | 7,453-8,887                         | 108,780              | 108,780             |
| Administrator III                              | 0.6                 | 1.0                   | 1.0                 | 6,779-8,082                         | 82,980               | 87,132              |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 85,533               | 85,533              |
| Prog Spec II                                   | 5.8                 | 6.0                   | 6.0                 | 5,573-7,326                         | 508,476              | 515,964             |
| Administrator I                                | 2.3                 | 3.0                   | 3.0                 | 5,076-6,670                         | 216,917              | 226,139             |
| Prog Spec I                                    | 8.7                 | 10.0                  | 10.0                | 5,076-6,670                         | 787,706              | 796,072             |
| Assoc Tax Auditor                              | 10.7                | 11.0                  | 11.0                | 4,619-6,074                         | 731,240              | 753,487             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Tax Auditor                               | 3.3                 | 3.0                   | 3.0                 | 3,262-5,050                         | 156,464              | 158,819             |
| Residency Section:                        |                     |                       |                     |                                     |                      |                     |
| Administrator II                          | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 87,894               | 89,676              |
| Prog Spec II                              | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 88,056               | 89,676              |
| Prog Spec I                               | 5.0                 | 5.0                   | 5.0                 | 5,076-6,670                         | 399,591              | 403,442             |
| Assoc Tax Auditor                         | 5.1                 | 6.0                   | 6.0                 | 4,619-6,074                         | 429,423              | 438,124             |
| Tax Auditor                               | 2.0                 | 2.0                   | 2.0                 | 3,262-5,050                         | 76,032               | 79,824              |
| Federal & State Special Audit Section:    |                     |                       |                     |                                     |                      |                     |
| Administrator III                         | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| C.E.A. A                                  | 0.3                 | 1.0                   | 1.0                 | 6,296-9,051                         | 114,048              | 114,048             |
| Administrator II                          | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 162,798              | 162,798             |
| Prog Spec II                              | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Administrator I                           | 6.8                 | 7.0                   | 7.0                 | 5,076-6,670                         | 543,480              | 550,614             |
| Prog Spec I                               | 5.3                 | 6.0                   | 6.0                 | 5,076-6,670                         | 472,832              | 483,116             |
| Staff Operations Spec                     | 3.0                 | 3.0                   | 3.0                 | 4,833-6,050                         | 222,156              | 222,156             |
| Assoc Tax Auditor <sup>1</sup>            | 9.4                 | 16.0                  | 11.0                | 4,619-6,074                         | 1,046,915            | 715,775             |
| Assoc Operations Spec                     | 4.9                 | 6.0                   | 6.0                 | 4,400-5,508                         | 366,199              | 383,660             |
| Office Services Mgr I                     | 1.9                 | 2.0                   | 2.0                 | 3,975-4,976                         | 120,942              | 121,824             |
| Tax Auditor                               | 11.4                | 11.0                  | 10.0                | 3,262-5,050                         | 543,280              | 514,329             |
| Tax Prog Supvr                            | 6.3                 | 7.0                   | 7.0                 | 3,101-3,884                         | 306,692              | 312,628             |
| Tax Prog Techn II                         | 32.9                | 36.0                  | 36.0                | 2,951-3,696                         | 1,549,671            | 1,577,203           |
| Staff Services Analyst-Gen                | 2.6                 | 3.0                   | 3.0                 | 2,817-4,579                         | 134,538              | 138,651             |
| Tax Prog Techn I                          | 34.1                | 33.0                  | 33.0                | 2,638-3,305                         | 1,292,792            | 1,304,353           |
| Tax Techn                                 | 31.0                | 30.0                  | 30.0                | 2,495-3,529                         | 1,223,336            | 1,241,166           |
| Audit Business Support Section:           |                     |                       |                     |                                     |                      |                     |
| Administrator II                          | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Administrator I                           | 3.0                 | 3.0                   | 3.0                 | 5,076-6,670                         | 244,180              | 244,908             |
| Prog Spec I                               | 3.8                 | 4.0                   | 4.0                 | 5,076-6,670                         | 319,195              | 321,847             |
| Assoc Operations Spec                     | 0.4                 | 1.0                   | 1.0                 | 4,400-5,508                         | 57,231               | 60,093              |
| Tax Auditor                               | 1.0                 | 1.0                   | 1.0                 | 3,106-5,050                         | 58,876               | 58,876              |
| Tax Prog Supvr                            | 2.7                 | 4.0                   | 4.0                 | 3,101-3,884                         | 178,107              | 182,484             |
| Tax Prog Techn II                         | 6.7                 | 9.0                   | 9.0                 | 2,951-3,696                         | 388,528              | 395,428             |
| Staff Services Analyst-Gen                | 6.3                 | 6.0                   | 6.0                 | 2,817-4,579                         | 304,982              | 310,261             |
| Office Techn-Typing                       | 0.3                 | 1.0                   | 1.0                 | 2,686-3,362                         | 41,148               | 41,148              |
| Tax Prog Techn I                          | 19.3                | 19.0                  | 19.0                | 2,638-3,305                         | 752,603              | 758,111             |
| Tax Techn                                 | 13.4                | 14.0                  | 14.0                | 2,495-3,529                         | 586,619              | 592,319             |
| Tax Prog Asst                             | 6.0                 | 6.0                   | 6.0                 | 1,852-2,853                         | 195,969              | 198,783             |
| Totals, Individual & Special Audit Bureau | 265.3               | 285.0                 | 279.0               | \$13,971,750                        | \$15,264,489         | \$15,117,527        |
| CA Business Audit Bureau:                 |                     |                       |                     |                                     |                      |                     |
| Multistate Audit Central Office:          |                     |                       |                     |                                     |                      |                     |
| Administrator III                         | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Prog Spec III                             | 1.0                 | 1.0                   | 1.0                 | 6,775-8,077                         | 98,868               | 98,868              |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 119,760              | 119,760             |
| Administrator II                          | 4.0                 | 4.0                   | 4.0                 | 5,573-7,326                         | 352,920              | 356,911             |
| Prog Spec II <sup>2</sup>                 | 6.3                 | 7.0                   | 7.0                 | 5,573-7,326                         | 618,956              | 623,004             |
| Administrator I                           | 5.7                 | 6.0                   | 6.0                 | 5,076-6,670                         | 459,091              | 465,721             |
| Prog Spec I                               | 15.0                | 14.0                  | 14.0                | 5,076-6,670                         | 1,124,718            | 1,133,823           |
| Assoc Tax Auditor <sup>3</sup>            | 33.8                | 35.0                  | 35.0                | 4,619-6,074                         | 2,429,791            | 2,471,450           |
| Tax Auditor                               | 18.9                | 18.0                  | 16.0                | 3,262-5,050                         | 922,769              | 852,971             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| PTE Audit Central Office:                 |                     |                       |                     |                                     |                      |                     |
| Administrator IV                          | 1.0                 | 1.0                   | 1.0                 | 7,453-8,887                         | 108,780              | 108,780             |
| Administrator III                         | 0.9                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Prog Spec III                             | 1.0                 | 1.0                   | 1.0                 | 6,775-8,077                         | 98,868               | 98,868              |
| Prog Spec II                              | 6.4                 | 9.0                   | 9.0                 | 5,573-7,326                         | 756,692              | 770,220             |
| Administrator I                           | 3.0                 | 3.0                   | 3.0                 | 5,076-6,670                         | 229,651              | 232,967             |
| Prog Spec I <sup>2</sup>                  | 8.3                 | 7.0                   | 7.0                 | 5,076-6,670                         | 538,615              | 550,112             |
| Assoc Tax Auditor                         | 11.9                | 13.0                  | 12.0                | 4,619-6,074                         | 891,857              | 862,288             |
| Tax Auditor                               | 4.7                 | 4.0                   | 4.0                 | 3,262-5,050                         | 230,848              | 238,497             |
| Totals, CA Business Audit Bureau          | 123.9               | 126.0                 | 123.0               | \$8,905,185                         | \$9,180,040          | \$9,182,096         |
| California Field Offices:                 |                     |                       |                     |                                     |                      |                     |
| West Covina Field (CABAB/ISAB):           |                     |                       |                     |                                     |                      |                     |
| Administrator IV                          | 1.0                 | 1.0                   | 1.0                 | 7,453-8,887                         | 108,780              | 108,780             |
| Administrator III                         | 1.8                 | 2.0                   | 2.0                 | 6,779-8,082                         | 197,856              | 197,856             |
| Prog Spec III                             | 3.0                 | 3.0                   | 3.0                 | 6,775-8,077                         | 296,604              | 296,604             |
| Administrator II                          | 7.3                 | 7.0                   | 7.0                 | 5,573-7,326                         | 627,732              | 627,732             |
| Prog Spec II                              | 19.1                | 21.0                  | 21.0                | 5,573-7,326                         | 1,864,310            | 1,874,994           |
| Prog Spec I                               | 19.9                | 22.0                  | 22.0                | 5,076-6,670                         | 1,711,321            | 1,735,888           |
| Assoc Tax Auditor                         | 21.2                | 22.0                  | 22.0                | 4,619-6,074                         | 1,482,427            | 1,523,283           |
| Tax Auditor                               | 9.1                 | 11.0                  | 11.0                | 3,262-5,050                         | 554,286              | 575,304             |
| Tax Techn                                 | 2.0                 | 2.0                   | 2.0                 | 2,495-3,529                         | 86,400               | 86,400              |
| Los Angeles Field (CABAB/ISAB):           |                     |                       |                     |                                     |                      |                     |
| Administrator II                          | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 179,352              | 179,352             |
| Prog Spec II                              | 7.9                 | 7.0                   | 7.0                 | 5,573-7,326                         | 609,747              | 616,560             |
| Administrator I                           | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 80,948               | 81,636              |
| Prog Spec I                               | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 156,456              | 159,394             |
| Assoc Tax Auditor                         | 3.9                 | 5.0                   | 5.0                 | 4,619-6,074                         | 315,017              | 327,055             |
| Tax Auditor                               | 5.9                 | 5.0                   | 5.0                 | 3,262-5,050                         | 272,639              | 283,183             |
| Tax Techn                                 | 1.0                 | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| Oakland Field (CABAB/ISAB):               |                     |                       |                     |                                     |                      |                     |
| Prog Spec III                             | 1.4                 | 2.0                   | 2.0                 | 6,775-8,077                         | 197,736              | 197,736             |
| Administrator II                          | 0.9                 | 1.0                   | 1.0                 | 5,573-7,326                         | 84,252               | 88,056              |
| Prog Spec II                              | 2.9                 | 3.0                   | 3.0                 | 5,573-7,326                         | 267,732              | 269,028             |
| Prog Spec I                               | 4.5                 | 5.0                   | 5.0                 | 5,076-6,670                         | 401,383              | 404,302             |
| Administrator I                           | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 152,755              | 159,225             |
| Assoc Tax Auditor                         | 9.0                 | 11.0                  | 11.0                | 4,619-6,074                         | 735,684              | 756,211             |
| Tax Auditor                               | 4.2                 | 5.0                   | 5.0                 | 3,262-5,050                         | 268,256              | 273,496             |
| Tax Techn                                 | 1.0                 | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| San Diego Field (ISAB):                   |                     |                       |                     |                                     |                      |                     |
| Prog Spec III                             | 2.0                 | 2.0                   | 2.0                 | 6,775-8,077                         | 193,040              | 193,040             |
| Administrator II                          | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Prog Spec II                              | 8.7                 | 9.0                   | 9.0                 | 5,573-7,326                         | 792,520              | 800,760             |
| Prog Spec I                               | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 158,739              | 159,394             |
| Assoc Tax Auditor                         | 5.6                 | 7.0                   | 7.0                 | 4,619-6,074                         | 436,727              | 458,085             |
| Tax Auditor                               | 4.4                 | 5.0                   | 5.0                 | 3,262-5,050                         | 215,692              | 218,291             |
| Tax Techn                                 | 0.5                 | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| San Francisco Field (CABAB):              |                     |                       |                     |                                     |                      |                     |
| Prog Spec III                             | 2.0                 | 2.0                   | 2.0                 | 6,775-8,077                         | 193,040              | 193,040             |
| Administrator II                          | 2.7                 | 3.0                   | 3.0                 | 5,573-7,326                         | 269,028              | 269,028             |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Prog Spec II                                   | 7.4                 | 8.0                   | 8.0                 | 5,573-7,326                         | 703,722              | 707,345             |
| Prog Spec I                                    | 3.3                 | 3.0                   | 3.0                 | 5,076-6,670                         | 229,106              | 236,085             |
| Assoc Tax Auditor                              | 7.6                 | 7.0                   | 7.0                 | 4,619-6,074                         | 472,681              | 487,581             |
| Tax Auditor                                    | 1.0                 | 1.0                   | 1.0                 | 3,262-5,050                         | 54,432               | 57,156              |
| Tax Techn                                      | 1.0                 | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| San Jose Field (CABAB/ISAB):                   |                     |                       |                     |                                     |                      |                     |
| Administrator III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Prog Spec III                                  | 2.0                 | 2.0                   | 2.0                 | 6,775-8,077                         | 197,736              | 197,736             |
| Administrator II                               | 3.0                 | 3.0                   | 3.0                 | 5,573-7,326                         | 269,028              | 269,028             |
| Prog Spec II                                   | 13.3                | 14.0                  | 14.0                | 5,573-7,326                         | 1,246,776            | 1,251,204           |
| Administrator I                                | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 163,272              | 163,272             |
| Prog Spec I                                    | 13.9                | 15.0                  | 15.0                | 5,076-6,670                         | 1,180,659            | 1,198,049           |
| Assoc Tax Auditor                              | 11.6                | 11.0                  | 11.0                | 4,619-6,074                         | 730,968              | 756,642             |
| Tax Auditor                                    | 8.8                 | 9.0                   | 9.0                 | 3,262-5,050                         | 447,825              | 467,286             |
| Tax Techn                                      | 2.0                 | 2.0                   | 2.0                 | 2,495-3,529                         | 84,274               | 85,860              |
| Santa Ana Field (CABAB):                       |                     |                       |                     |                                     |                      |                     |
| Administrator III                              | 2.2                 | 2.0                   | 2.0                 | 6,779-8,082                         | 181,908              | 186,060             |
| Prog Spec III                                  | 2.0                 | 2.0                   | 2.0                 | 6,775-8,077                         | 197,736              | 197,736             |
| Administrator II                               | 3.2                 | 4.0                   | 4.0                 | 5,573-7,326                         | 353,241              | 354,561             |
| Prog Spec II                                   | 4.5                 | 6.0                   | 6.0                 | 5,573-7,326                         | 512,160              | 519,840             |
| Administrator I                                | 0.3                 | -                     | -                   | 5,076-6,670                         | -                    | -                   |
| Prog Spec I                                    | 13.9                | 14.0                  | 14.0                | 5,076-6,670                         | 1,091,127            | 1,109,096           |
| Assoc Tax Auditor                              | 8.1                 | 8.0                   | 8.0                 | 4,619-6,074                         | 543,272              | 561,957             |
| Tax Auditor                                    | 6.0                 | 8.0                   | 8.0                 | 3,262-5,050                         | 358,008              | 367,776             |
| Tax Techn                                      | 2.0                 | 2.0                   | 2.0                 | 2,495-3,529                         | 86,400               | 86,400              |
| Van Nuys Field (CABAB/ISAB):                   |                     |                       |                     |                                     |                      |                     |
| Prog Spec III                                  | 1.9                 | 2.0                   | 2.0                 | 6,775-8,077                         | 181,800              | 185,952             |
| Administrator II                               | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 179,352              | 179,352             |
| Prog Spec II                                   | 8.3                 | 9.0                   | 9.0                 | 5,573-7,326                         | 796,932              | 804,168             |
| Sr Info Systems Analyst-Spec                   | 0.2                 | 1.0                   | 1.0                 | 5,571-7,322                         | 89,616               | 89,616              |
| Administrator I                                | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Prog Spec I                                    | 11.3                | 11.0                  | 11.0                | 5,076-6,670                         | 851,313              | 868,079             |
| Assoc Tax Auditor                              | 11.0                | 11.0                  | 11.0                | 4,619-6,074                         | 740,775              | 763,341             |
| Tax Auditor                                    | 5.5                 | 5.0                   | 5.0                 | 3,262-5,050                         | 247,712              | 257,906             |
| Tax Techn                                      | 1.0                 | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| Totals, CA Field Offices                       | 325.2               | 344.0                 | 344.0               | \$23,995,638                        | \$25,588,530         | \$26,009,037        |
| Audit Policy, Protest & Administration Bureau: |                     |                       |                     |                                     |                      |                     |
| Audit Budget & Administration Section:         |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                       | 0.8                 | 1.0                   | 1.0                 | 8,766-10,442                        | 75,552               | 75,552              |
| Administrator III                              | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 94,312               | 94,358              |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Prog Spec II                                   | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 83,969               | 85,416              |
| Sr Operations Spec                             | 1.0                 | 1.0                   | 1.0                 | 5,309-6,645                         | 81,336               | 81,336              |
| Administrator I                                | 0.8                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Prog Spec I                                    | 3.5                 | 5.0                   | 5.0                 | 5,076-6,670                         | 386,705              | 392,820             |
| Assoc Info Systems Analyst-Spec                | 1.0                 | 1.0                   | 1.0                 | 4,619-6,074                         | 74,340               | 74,340              |
| Assoc Tax Auditor                              | 1.4                 | -                     | -                   | 4,619-6,074                         | -                    | -                   |
| Assoc Operations Spec                          | 4.7                 | 5.0                   | 5.0                 | 4,400-5,508                         | 291,267              | 303,468             |
| Staff Services Analyst-Gen                     | 2.5                 | 3.0                   | 3.0                 | 2,817-4,579                         | 137,011              | 141,866             |

| ORGANIZATIONAL UNIT<br><br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Office Techn-Typing                                   | 5.6                 | 6.0                   | 6.0                 | 2,686-3,362                         | 221,485              | 227,713             |
| Technical Resource Section:                           |                     |                       |                     |                                     |                      |                     |
| Administrator IV                                      | 1.0                 | 1.0                   | 1.0                 | 7,453-8,887                         | 108,780              | 108,780             |
| Administrator III                                     | 1.9                 | 2.0                   | 2.0                 | 6,779-8,082                         | 197,404              | 197,851             |
| Prog Spec III                                         | 7.0                 | 7.0                   | 7.0                 | 6,775-8,077                         | 692,058              | 692,076             |
| Administrator II                                      | 3.6                 | 4.0                   | 4.0                 | 5,573-7,326                         | 358,704              | 358,704             |
| Prog Spec II                                          | 13.7                | 16.0                  | 16.0                | 5,573-7,326                         | 1,387,291            | 1,397,580           |
| Prog Spec I <sup>4</sup>                              | 5.2                 | 9.0                   | 9.0                 | 5,076-6,670                         | 674,937              | 686,578             |
| Tax Program Tech II                                   | 1.0                 | 1.0                   | 1.0                 | 2,951-3,696                         | 45,240               | 45,240              |
| Protest Section:                                      |                     |                       |                     |                                     |                      |                     |
| Administrator III                                     | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Prog Spec III <sup>2</sup>                            | 2.7                 | 3.0                   | 3.0                 | 6,775-8,087                         | 295,030              | 296,604             |
| Administrator II                                      | 4.3                 | 4.0                   | 4.0                 | 5,573-7,326                         | 357,714              | 358,704             |
| Prog Spec II <sup>5</sup>                             | 10.0                | 12.0                  | 12.0                | 5,573-7,326                         | 1,060,271            | 1,071,204           |
| Prog Spec I <sup>6</sup>                              | 16.2                | 15.0                  | 15.0                | 5,076-6,670                         | 1,193,005            | 1,201,229           |
| Totals, Audit Policy, Protest & Administration Bureau | 91.9                | 101.0                 | 101.0               | \$7,371,353                         | \$8,086,651          | \$8,161,659         |
| National Business Audit Bureau:                       |                     |                       |                     |                                     |                      |                     |
| Chicago Field:                                        |                     |                       |                     |                                     |                      |                     |
| Administrator IV                                      | 1.0                 | 2.0                   | 2.0                 | 7,453-8,887                         | 205,032              | 209,592             |
| Administrator III                                     | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 94,825               | 94,825              |
| Prog Spec III                                         | 3.0                 | 3.0                   | 3.0                 | 6,775-8,077                         | 297,839              | 299,668             |
| Administrator II                                      | 4.0                 | 4.0                   | 4.0                 | 5,573-7,326                         | 365,616              | 369,068             |
| Prog Spec II                                          | 7.5                 | 10.0                  | 10.0                | 5,573-7,326                         | 894,099              | 910,494             |
| Administrator I                                       | 2.8                 | 3.0                   | 3.0                 | 5,076-6,670                         | 230,405              | 240,223             |
| Prog Spec I                                           | 15.3                | 15.0                  | 15.0                | 5,076-6,670                         | 1,176,391            | 1,214,944           |
| Assoc Tax Auditor                                     | 19.7                | 19.0                  | 19.0                | 4,619-6,074                         | 1,290,123            | 1,337,928           |
| Tax Auditor                                           | 18.6                | 18.0                  | 18.0                | 3,262-5,050                         | 975,172              | 1,017,825           |
| Tax Techn                                             | 2.0                 | 2.0                   | 2.0                 | 2,495-3,529                         | 90,626               | 92,578              |
| New York Field:                                       |                     |                       |                     |                                     |                      |                     |
| Administrator IV                                      | 0.8                 | -                     | -                   | 7,453-8,887                         | -                    | -                   |
| Administrator III                                     | 0.8                 | 1.0                   | 1.0                 | 6,779-8,082                         | 101,544              | 103,926             |
| Prog Spec III                                         | 5.0                 | 5.0                   | 5.0                 | 6,775-8,077                         | 515,100              | 515,100             |
| C.E.A. A                                              | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 119,088              | 119,088             |
| Administrator II                                      | 5.5                 | 6.0                   | 6.0                 | 5,573-7,326                         | 541,728              | 545,136             |
| Prog Spec II                                          | 19.8                | 21.0                  | 21.0                | 5,573-7,326                         | 1,940,508            | 1,943,916           |
| Sr Info Systems Analyst-Spec                          | 0.8                 | -                     | -                   | 5,571-7,322                         | -                    | -                   |
| Administrator I                                       | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 173,328              | 173,328             |
| Prog Spec I                                           | 21.2                | 23.0                  | 23.0                | 5,076-6,670                         | 1,908,764            | 1,939,275           |
| Assoc Tax Auditor                                     | 16.6                | 17.0                  | 17.0                | 4,619-6,074                         | 1,198,064            | 1,237,088           |
| Tax Auditor                                           | 18.1                | 21.0                  | 21.0                | 3,262-5,050                         | 1,106,872            | 1,143,924           |
| Tax Techn                                             | 3.0                 | 3.0                   | 3.0                 | 2,495-3,529                         | 140,310              | 142,056             |
| Houston Field:                                        |                     |                       |                     |                                     |                      |                     |
| Tax Counsel IV                                        | 1.0                 | 1.0                   | 1.0                 | 8,486-10,896                        | 137,568              | 137,568             |
| Administrator IV                                      | 1.0                 | 1.0                   | 1.0                 | 7,453-8,887                         | 113,808              | 113,808             |
| Prog Spec III                                         | 1.3                 | 2.0                   | 2.0                 | 6,775-8,077                         | 203,688              | 206,040             |
| Administrator II                                      | 3.0                 | 3.0                   | 3.0                 | 5,573-7,326                         | 284,112              | 284,112             |
| Prog Spec II                                          | 5.0                 | 6.0                   | 6.0                 | 5,573-7,326                         | 549,150              | 559,728             |
| Administrator I                                       | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 86,664               | 86,664              |
| Prog Spec I                                           | 4.8                 | 5.0                   | 5.0                 | 5,076-6,670                         | 415,919              | 425,384             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Assoc Tax Auditor                         | 12.4                | 12.0                  | 12.0                | 4,619-6,074                         | 810,734              | 846,289             |
| Tax Auditor                               | 10.5                | 10.0                  | 10.0                | 3,262-5,050                         | 552,359              | 573,300             |
| Tax Techn                                 | 2.0                 | 2.0                   | 2.0                 | 2,495-3,529                         | 94,704               | 94,704              |
| Totals, National Business Audit Bureau    | 211.5               | 220.0                 | 220.0               | \$15,648,072                        | \$16,614,140         | \$16,977,579        |
| Criminal Investigation Bureau:            |                     |                       |                     |                                     |                      |                     |
| Deputy Chief Investigation/Enforcement    | 1.8                 | 2.0                   | 2.0                 | 7,152-8,528                         | 221,762              | 225,377             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Investigator Spec II-Sup                  | 6.5                 | 7.0                   | 7.0                 | 5,756-7,302                         | 673,917              | 673,934             |
| Investigator Spec II-Tech                 | 21.5                | 22.0                  | 22.0                | 5,753-7,293                         | 2,027,690            | 2,035,282           |
| Program Specialist II                     | 6.8                 | 7.0                   | 7.0                 | 5,573-7,326                         | 618,552              | 618,552             |
| Administrator I                           | 0.6                 | -                     | -                   | 5,076-6,670                         | -                    | -                   |
| Prog Spec I                               | 1.9                 | 2.0                   | 2.0                 | 5,076-6,670                         | 163,272              | 163,272             |
| Staff Operations Spec                     | 1.0                 | 1.0                   | 1.0                 | 4,833-6,050                         | 74,052               | 74,052              |
| Investigation Spec I                      | 9.8                 | 11.0                  | 11.0                | 4,772-6,770                         | 880,010              | 891,020             |
| Assoc Tax Auditor                         | 0.2                 | -                     | -                   | 4,619-6,074                         | -                    | -                   |
| Sr Compliance Rep                         | 1.4                 | 2.0                   | 2.0                 | 4,619-5,784                         | 131,796              | 136,052             |
| Tax Program Techn II                      | 1.0                 | 1.0                   | 1.0                 | 2,951-3,696                         | 45,240               | 45,240              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 52,448               | 54,992              |
| Tax Techn                                 | 4.9                 | 5.0                   | 5.0                 | 2,495-3,529                         | 218,400              | 218,400             |
| Totals, Criminal Investigations Bureau    | 59.4                | 62.0                  | 62.0                | \$4,987,451                         | \$5,215,751          | \$5,244,785         |
| Temporary Help                            | 10.1                | 9.8                   | 9.8                 | (605,533)                           | 236,396              | 236,396             |
| Overtime                                  | -                   | -                     | -                   | (238,530)                           | 16,000               | 16,000              |
| Totals, Audit Division                    | 1,088.3             | 1,148.8               | 1,139.8             | \$75,870,730                        | \$80,316,215         | \$81,059,297        |
| Legal                                     |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                  | 2.1                 | 2.0                   | 2.0                 | 9,735-11,053                        | 231,540              | 231,540             |
| Asst Chief Counsel                        | 7.0                 | 7.0                   | 7.0                 | 8,930-10,344                        | 971,453              | 971,453             |
| Tax Counsel IV                            | 34.7                | 36.0                  | 36.0                | 8,486-10,896                        | 4,699,098            | 4,737,848           |
| Tax Counsel III-Spec <sup>7</sup>         | 31.4                | 31.0                  | 31.0                | 7,682-9,587                         | 3,469,102            | 3,560,353           |
| Administrator III                         | 2.0                 | 2.0                   | 2.0                 | 6,779-8,082                         | 197,820              | 197,856             |
| Prog Spec III                             | 4.8                 | 5.0                   | 5.0                 | 6,775-8,077                         | 478,404              | 482,556             |
| Prog Spec II                              | 0.6                 | 1.0                   | 1.0                 | 5,573-7,326                         | 88,026               | 89,676              |
| Sr Operations Spec                        | 1.0                 | 1.0                   | 1.0                 | 5,309-6,645                         | 81,336               | 81,336              |
| Administrator I                           | 2.5                 | 3.0                   | 3.0                 | 5,076-6,670                         | 244,908              | 244,908             |
| Prog Spec I                               | 1.4                 | 1.0                   | 1.0                 | 5,076-6,670                         | 77,758               | 77,758              |
| Staff Operations Spec                     | 3.9                 | 4.0                   | 4.0                 | 4,833-6,050                         | 296,208              | 296,208             |
| Tax Counsel                               | 21.2                | 29.0                  | 29.0                | 4,674-8,141                         | 2,103,273            | 2,180,442           |
| Sr Legal Analyst                          | 3.1                 | 3.0                   | 3.0                 | 4,619-5,784                         | 198,132              | 200,964             |
| Assoc Operations Spec                     | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 63,073               | 65,932              |
| Legal Analyst                             | 1.0                 | 1.0                   | 1.0                 | 3,841-4,810                         | 58,872               | 58,872              |
| Graduate Legal Asst                       | 1.5                 | -                     | -                   | 3,702-4,064                         | -                    | -                   |
| Legal Asst                                | 1.9                 | 2.0                   | 2.0                 | 3,386-4,239                         | 103,730              | 103,776             |
| Executive Assistant                       | 0.9                 | 1.0                   | 1.0                 | 3,288-4,116                         | 47,983               | 47,983              |
| Legal Secretary                           | 1.1                 | 1.0                   | 1.0                 | 3,038-3,994                         | 48,888               | 48,888              |
| Staff Services Analyst-Gen                | 7.0                 | 7.0                   | 7.0                 | 2,817-4,579                         | 374,320              | 380,899             |
| Office Techn-Gen                          | 2.0                 | 2.0                   | 2.0                 | 2,638-3,305                         | 80,904               | 80,904              |
| Sr Legal Typist                           | 6.3                 | 7.0                   | 7.0                 | 2,589-3,621                         | 287,703              | 292,490             |
| Tax Techn                                 | 1.8                 | 2.0                   | 2.0                 | 2,495-3,529                         | 86,400               | 86,400              |
| Totals                                    | 140.2               | 149.0                 | 149.0               | \$13,679,644                        | \$14,288,931         | \$14,519,042        |
| Temporary Help                            | 3.6                 | -                     | -                   | (600,304)                           | 3,485                | 3,485               |

| ORGANIZATIONAL UNIT<br><br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Overtime                                              | -                   | -                     | -                   | (49,233)                            | -                    | -                   |
| Totals, Legal                                         | 143.8               | 149.0                 | 149.0               | \$14,360,181                        | \$14,292,416         | \$14,522,527        |
| <b>Finance &amp; Executive Services Division</b>      |                     |                       |                     |                                     |                      |                     |
| Finance & Executive Services Division-Administration: |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                              | 0.7                 | 1.0                   | 1.0                 | 8,766-10,442                        | 119,748              | 119,748             |
| Totals, Finance & Executive Services Division-Adm     | 0.7                 | 1.0                   | 1.0                 | \$83,170                            | \$119,748            | \$119,748           |
| Financial Management Bureau:                          |                     |                       |                     |                                     |                      |                     |
| FMB, DRO and FP Section:                              |                     |                       |                     |                                     |                      |                     |
| Administrator III                                     | 0.8                 | 1.0                   | 1.0                 | 6,779-8,082                         | 82,980               | 87,132              |
| C.E.A. A                                              | 0.7                 | 1.0                   | 1.0                 | 6,296-9,051                         | 105,192              | 105,192             |
| Administrator I                                       | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 163,272              | 163,272             |
| Staff Operations Spec                                 | 3.1                 | 4.0                   | 4.0                 | 4,833-6,050                         | 291,387              | 292,761             |
| Assoc Operations Spec                                 | 4.8                 | 4.0                   | 4.0                 | 4,400-5,508                         | 254,657              | 260,548             |
| Assoc Budget Analyst                                  | 0.1                 | -                     | -                   | 4,400-5,508                         | -                    | -                   |
| Staff Services Analyst-Gen                            | 3.4                 | 4.0                   | 4.0                 | 2,817-4,579                         | 182,144              | 191,261             |
| Accounting Section:                                   |                     |                       |                     |                                     |                      |                     |
| Administrator III                                     | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Sr Adm Analyst Acct Systems                           | 1.0                 | 1.0                   | 1.0                 | 5,576-6,929                         | 84,816               | 84,816              |
| Administrator II                                      | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Administrator I                                       | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 155,565              | 155,737             |
| Acctg Administrator I-Spec                            | 2.0                 | 2.0                   | 2.0                 | 4,833-6,050                         | 146,844              | 148,104             |
| Sr Acctg Officer-Supvr                                | 1.0                 | 1.0                   | 1.0                 | 4,622-5,743                         | 70,296               | 70,296              |
| Assoc Adm Analyst-Acctg                               | 2.0                 | 2.0                   | 2.0                 | 4,619-5,784                         | 119,861              | 125,851             |
| Sr Acctg Officer-Spec                                 | 6.0                 | 6.0                   | 6.0                 | 4,400-5,508                         | 391,383              | 397,462             |
| Acctg Officer-Spec                                    | 10.8                | 12.0                  | 12.0                | 3,841-4,810                         | 640,949              | 658,834             |
| Asst Adm Analyst-Acctg                                | 2.0                 | 2.0                   | 2.0                 | 3,841-4,810                         | 110,712              | 113,304             |
| Accountant Trainee                                    | 8.4                 | 10.0                  | 10.0                | 3,240-3,864                         | 418,253              | 436,818             |
| Accountant I-Supvr                                    | 1.0                 | 1.0                   | 1.0                 | 3,017-3,696                         | 45,240               | 45,240              |
| Accountant I-Spec                                     | 7.3                 | 8.0                   | 8.0                 | 2,870-3,593                         | 329,895              | 338,298             |
| Staff Services Analyst-Gen                            | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 56,052               | 56,052              |
| Office Techn-Typing                                   | 1.0                 | 1.0                   | 1.0                 | 2,686-3,362                         | 41,148               | 41,148              |
| Acctg Techn                                           | 2.5                 | 3.0                   | 3.0                 | 2,638-3,305                         | 114,161              | 117,108             |
| Budget Management Section:                            |                     |                       |                     |                                     |                      |                     |
| Administrator III                                     | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 95,988               | 98,928              |
| Administrator II                                      | 0.3                 | 1.0                   | 1.0                 | 5,573-7,326                         | 68,208               | 71,616              |
| Sr Operations Spec                                    | 2.0                 | 2.0                   | 2.0                 | 5,309-6,645                         | 162,672              | 162,672             |
| Administrator I                                       | 0.8                 | 1.0                   | 1.0                 | 5,076-6,670                         | 76,940               | 77,864              |
| Staff Operations Spec                                 | 2.3                 | 2.0                   | 2.0                 | 4,833-6,050                         | 146,377              | 148,104             |
| Assoc Operations Spec                                 | 0.3                 | 1.0                   | 1.0                 | 4,400-5,508                         | 61,012               | 64,064              |
| Assoc Budget Analyst                                  | 1.1                 | 2.0                   | 2.0                 | 4,400-5,508                         | 108,608              | 114,032             |
| Totals, Financial Management Bureau                   | 72.7                | 80.0                  | 80.0                | \$4,262,674                         | \$4,713,216          | \$4,815,118         |
| Procurement Bureau:                                   |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                            | 0.7                 | 1.0                   | 1.0                 | 7,118-8,486                         | 102,104              | 103,832             |
| C.E.A. A                                              | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Sr Electronic Data Proc Acquisition Spec-Sup          | 1.0                 | 1.0                   | 1.0                 | 5,849-7,688                         | 91,392               | 93,774              |
| Administrator II                                      | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Sr Info Systems Analyst-Spec                          | 3.0                 | 3.0                   | 3.0                 | 5,571-7,322                         | 268,848              | 268,848             |
| Staff Electronic Data Proc Acquisition Spec           | 1.5                 | 3.0                   | 3.0                 | 5,065-6,660                         | 224,672              | 228,120             |
| Staff Info Systems Analyst-Spec                       | 1.7                 | 1.0                   | 1.0                 | 5,065-6,660                         | 81,516               | 81,516              |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Operations Spec                              | 1.7                 | 2.0                   | 2.0                 | 4,833-6,050                         | 144,587              | 144,587             |
| Assoc Info Systems Analyst-Spec                    | 3.9                 | 4.0                   | 4.0                 | 4,619-6,074                         | 285,698              | 293,752             |
| Assoc Business Mgt Analyst                         | 2.8                 | 3.0                   | 3.0                 | 4,400-5,508                         | 185,710              | 188,410             |
| Staff Services Analyst-Gen                         | 4.0                 | 4.0                   | 4.0                 | 2,817-4,579                         | 178,668              | 186,484             |
| Office Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,362                         | 41,148               | 41,148              |
| Totals, Procurement Bureau                         | 23.3                | 25.0                  | 25.0                | \$1,675,932                         | \$1,802,631          | \$1,828,759         |
| Legislative Services Bureau:                       |                     |                       |                     |                                     |                      |                     |
| Administrator III                                  | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Prog Spec III                                      | 3.0                 | 3.0                   | 3.0                 | 6,775-8,077                         | 296,604              | 296,604             |
| C.E.A. A                                           | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Administrator II                                   | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Sr Operations Spec                                 | 1.0                 | 1.0                   | 1.0                 | 5,309-6,645                         | 81,336               | 81,336              |
| Prog Spec I                                        | 1.7                 | 2.0                   | 2.0                 | 5,076-6,670                         | 157,592              | 159,394             |
| Assoc Tax Auditor                                  | 1.0                 | 1.0                   | 1.0                 | 4,619-6,074                         | 66,275               | 69,592              |
| Assoc Operations Spec                              | -                   | 1.0                   | 1.0                 | 4,400-5,508                         | 53,856               | 56,544              |
| Assoc Govtl Prog Analyst                           | 3.0                 | 3.0                   | 3.0                 | 4,400-5,508                         | 187,886              | 193,784             |
| Totals, Legislative Services Bureau                | 12.7                | 14.0                  | 14.0                | \$1,043,317                         | \$1,140,765          | \$1,154,470         |
| Economic & Statistical Research Bureau:            |                     |                       |                     |                                     |                      |                     |
| Administrator IV                                   | 0.9                 | 1.0                   | 1.0                 | 7,453-8,887                         | 108,371              | 108,780             |
| Administrator III                                  | 0.1                 | -                     | -                   | 6,779-8,082                         | -                    | -                   |
| Prog Spec III                                      | 1.0                 | 1.0                   | 1.0                 | 6,775-8,077                         | 94,172               | 94,172              |
| Systems Software Spec III-Supvry                   | 1.0                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| C.E.A. A                                           | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 119,460              | 119,460             |
| Systems Software Spec III-Tech                     | 1.0                 | 1.0                   | 1.0                 | 6,110-8,030                         | 98,292               | 98,292              |
| Tax Research Spec III                              | 0.9                 | 1.0                   | 1.0                 | 5,831-7,300                         | 89,352               | 89,352              |
| Prog Spec II                                       | 0.1                 | 1.0                   | 1.0                 | 5,573-7,326                         | 88,317               | 89,676              |
| Administrator II                                   | 1.8                 | 2.0                   | 2.0                 | 5,573-7,326                         | 171,075              | 171,075             |
| Sr Programmer Analyst-Spec                         | 2.8                 | 3.0                   | 3.0                 | 5,571-7,322                         | 262,677              | 264,591             |
| Tax Research Spec II                               | 4.0                 | 4.0                   | 4.0                 | 5,309-6,645                         | 325,344              | 325,344             |
| Prog Specialist I                                  | 3.7                 | 3.0                   | 3.0                 | 5,076-6,670                         | 224,141              | 229,568             |
| Staff Programmer Analyst-Spec                      | 1.0                 | 1.0                   | 1.0                 | 5,065-6,660                         | 81,516               | 81,516              |
| Research Prog Spec I                               | 0.4                 | 1.0                   | 1.0                 | 4,833-6,050                         | 74,052               | 74,052              |
| Tax Research Spec I                                | 1.0                 | 1.0                   | 1.0                 | 4,833-6,050                         | 74,052               | 74,052              |
| Staff Operations Spec                              | 0.5                 | 1.0                   | 1.0                 | 4,833-6,050                         | 70,425               | 70,535              |
| Assoc Tax Auditor                                  | 0.8                 | 1.0                   | 1.0                 | 4,619-6,074                         | 74,340               | 74,340              |
| Research Analyst II-Gen                            | 6.0                 | 6.0                   | 6.0                 | 4,619-5,784                         | 397,645              | 407,077             |
| Assoc Govtl Prog Analyst                           | 0.6                 | 1.0                   | 1.0                 | 4,600-5,758                         | 55,648               | 58,432              |
| Assoc Operations Spec                              | 2.0                 | 2.0                   | 2.0                 | 4,400-5,508                         | 127,322              | 130,154             |
| Research Analyst I-Gen                             | 2.0                 | 2.0                   | 2.0                 | 3,106-4,810                         | 103,692              | 105,414             |
| Tax Prog Techn II                                  | 1.0                 | 1.0                   | 1.0                 | 2,951-3,696                         | 45,240               | 45,240              |
| Staff Services Analyst-Gen                         | 1.3                 | 1.0                   | 1.0                 | 2,817-4,579                         | 47,800               | 50,192              |
| Office Techn-Typing                                | 0.6                 | 1.0                   | 1.0                 | 2,636-2,832                         | 37,750               | 39,642              |
| Tax Prog Techn I                                   | 1.0                 | 1.0                   | 1.0                 | 2,638-3,305                         | 40,452               | 40,452              |
| Management Services Tech                           | 0.8                 | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| Key Data Operator                                  | 2.8                 | 4.0                   | 4.0                 | 2,153-3,064                         | 139,512              | 140,862             |
| Totals, Economic & Statistical Research Bureau     | 40.1                | 44.0                  | 44.0                | \$2,836,391                         | \$3,097,071          | \$3,128,694         |
| Planning, Performance, & Project Oversight Bureau: |                     |                       |                     |                                     |                      |                     |
| Administrator IV                                   | 1.0                 | 1.0                   | 1.0                 | 7,453-8,887                         | 108,780              | 108,780             |
| DP Mgr III                                         | 0.8                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,817              | 103,872             |

| ORGANIZATIONAL UNIT<br><br>Classification                 | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| C.E.A. A                                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 109,068              | 109,068             |
| DP Mgr II                                                 | 1.0                 | 1.0                   | 1.0                 | 5,850-7,688                         | 94,104               | 94,104              |
| Sr Info Systems Analyst-Supvr                             | 2.0                 | 2.0                   | 2.0                 | 5,850-7,689                         | 188,232              | 188,232             |
| Sr Info Systems Analyst-Spec                              | 2.1                 | 3.0                   | 3.0                 | 5,571-7,322                         | 267,121              | 268,848             |
| Sr Operations Spec                                        | 3.8                 | 4.0                   | 4.0                 | 5,309-6,645                         | 324,024              | 325,344             |
| Staff Service Mgr I                                       | 0.2                 | 1.0                   | 1.0                 | 5,079-6,311                         | 72,770               | 76,024              |
| Staff Info Systems Analyst-Spec                           | 7.6                 | 7.0                   | 7.0                 | 5,065-6,660                         | 556,172              | 563,268             |
| Totals, Planning, Performance, & Project Oversight Bureau | 19.5                | 21.0                  | 21.0                | \$1,699,428                         | \$1,824,088          | \$1,837,540         |
| Temporary Help                                            | 2.0                 | 3.6                   | 3.6                 | (556,064)                           | 57,064               | 57,064              |
| Overtime                                                  | -                   | -                     | -                   | (53,822)                            | 372,138              | 372,138             |
| Totals, Finance & Executive Services Division             | 171.0               | 188.6                 | 188.6               | \$12,234,798                        | \$13,126,721         | \$13,313,531        |
| <b>Accounts Receivable Management Division</b>            |                     |                       |                     |                                     |                      |                     |
| Accounts Receivable Management (ARM) Div-Adm:             |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,448              | 125,448             |
| Totals, Accounts Receivable Management Div-Adm            | 1.0                 | 1.0                   | 1.0                 | \$126,413                           | \$125,448            | \$125,448           |
| Advisory, Analysis & Services Bureau                      |                     |                       |                     |                                     |                      |                     |
| Administrator III                                         | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| C.E.A. A                                                  | 1.0                 | 1.0                   | -                   | 6,296-9,051                         | 108,612              | -                   |
| Administrator II <sup>8</sup>                             | 4.0                 | 4.0                   | 4.0                 | 5,573-7,326                         | 358,764              | 359,904             |
| Sr Operations Spec                                        | 4.8                 | 6.0                   | 6.0                 | 5,309-6,645                         | 480,654              | 484,356             |
| Administrator I <sup>8</sup>                              | 5.8                 | 6.0                   | 5.0                 | 5,076-6,670                         | 422,174              | 365,322             |
| Staff Info Systems Analyst-Spec                           | 0.8                 | 3.0                   | 3.0                 | 5,065-6,660                         | 226,807              | 234,537             |
| Staff Operations Spec                                     | 16.4                | 16.5                  | 16.0                | 4,833-6,050                         | 1,206,517            | 1,172,780           |
| Prin Compliance Rep                                       | 9.9                 | 11.0                  | 11.0                | 4,833-6,050                         | 782,002              | 787,930             |
| Assoc Info Systems Analyst-Spec                           | 3.3                 | 3.0                   | 3.0                 | 4,619-6,074                         | 205,212              | 208,044             |
| Sr Compliance Rep                                         | 16.8                | 18.0                  | 18.0                | 4,619-5,784                         | 1,152,649            | 1,186,212           |
| Assoc Operations Spec                                     | 1.3                 | 2.0                   | 2.0                 | 4,400-5,508                         | 121,222              | 127,280             |
| Office Services Mgr I                                     | -                   | -                     | -                   | 3,975-4,976                         | -                    | -                   |
| Compliance Rep <sup>3</sup>                               | 4.0                 | 5.0                   | 4.0                 | 3,106-4,810                         | 210,635              | 187,257             |
| Tax Program Supvr                                         | 3.0                 | 3.0                   | 3.0                 | 3,101-3,884                         | 138,244              | 138,244             |
| Tax Program Techn II                                      | 20.9                | 23.0                  | 23.0                | 2,951-3,696                         | 1,009,813            | 1,019,219           |
| Staff Services Analyst-Gen                                | 1.5                 | 3.0                   | 3.0                 | 2,817-4,579                         | 129,094              | 135,552             |
| Tax Program Techn I <sup>9</sup>                          | 36.1                | 40.0                  | 36.0                | 2,638-3,305                         | 1,527,292            | 1,399,566           |
| Tax Techn                                                 | 1.0                 | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| Tax Program Assistant                                     | 0.9                 | 1.0                   | 1.0                 | 1,852-2,853                         | 33,261               | 33,261              |
| Totals, Advisory, Analysis & Services Bureau              | 132.5               | 147.5                 | 140.0               | \$7,490,403                         | \$8,255,080          | \$7,981,592         |
| Special Programs Bureau:                                  |                     |                       |                     |                                     |                      |                     |
| Administrator III                                         | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| C.E.A. A                                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 119,772              | 119,772             |
| Administrator II                                          | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 174,190              | 175,209             |
| Sr Operations Spec                                        | 0.9                 | 1.0                   | 1.0                 | 5,309-6,645                         | 81,336               | 81,336              |
| Administrator I                                           | 5.9                 | 6.0                   | 6.0                 | 5,076-6,476                         | 440,694              | 450,484             |
| Prin Compliance Rep                                       | 8.5                 | 9.0                   | 9.0                 | 4,833-6,050                         | 658,353              | 664,752             |
| Sr Compliance Rep                                         | 28.3                | 29.0                  | 29.0                | 4,619-5,784                         | 1,982,783            | 2,005,005           |
| Compliance Rep <sup>8</sup>                               | 19.4                | 20.0                  | 19.0                | 3,106-4,810                         | 1,108,056            | 1,079,652           |
| Tax Prog Techn II                                         | 0.5                 | -                     | -                   | 2,951-3,696                         | -                    | -                   |
| Tax Prog Techn I                                          | 0.8                 | 1.0                   | 1.0                 | 2,638-3,305                         | 40,452               | 40,452              |
| Tax Techn                                                 | 3.0                 | 3.0                   | 3.0                 | 2,495-3,529                         | 125,838              | 127,806             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Bankruptcy Section:                             |                     |                       |                     |                                     |                      |                     |
| Administrator III                               | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Administrator II                                | 1.8                 | 2.0                   | 2.0                 | 5,573-7,326                         | 157,884              | 161,292             |
| Administrator I                                 | 4.8                 | 5.0                   | 5.0                 | 5,076-6,670                         | 400,326              | 405,816             |
| Prin Compliance Rep                             | 3.4                 | 6.0                   | 6.0                 | 4,833-6,050                         | 435,658              | 437,278             |
| Sr Compliance Rep                               | 25.2                | 23.0                  | 23.0                | 4,619-5,784                         | 1,555,698            | 1,582,867           |
| Compliance Rep                                  | 14.9                | 17.0                  | 17.0                | 3,106-4,810                         | 911,824              | 932,783             |
| Tax Prog Techn II                               | 4.1                 | 5.0                   | 5.0                 | 2,951-3,696                         | 205,805              | 209,435             |
| Staff Services Analyst-Gen                      | 0.2                 | 1.0                   | 1.0                 | 2,817-4,579                         | 46,733               | 46,740              |
| Tax Prog Techn I                                | 2.4                 | 4.0                   | 4.0                 | 2,638-3,305                         | 137,135              | 142,078             |
| Totals, Special Programs Bureau                 | 129.1               | 137.0                 | 136.0               | \$8,342,102                         | \$8,780,393          | \$8,860,613         |
| PIT Billing & Collection Bureau:                |                     |                       |                     |                                     |                      |                     |
| Administrator IV                                | 2.0                 | 2.0                   | 2.0                 | 7,453-8,887                         | 215,346              | 217,560             |
| Administrator III                               | 4.0                 | 4.0                   | 4.0                 | 6,779-8,082                         | 395,712              | 395,712             |
| C.E.A. A                                        | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 114,216              | 114,216             |
| Tax Service Specialist                          | 0.4                 | -                     | -                   | 5,878-6,676                         | -                    | -                   |
| Administrator II                                | 6.5                 | 7.0                   | 7.0                 | 5,573-7,326                         | 599,486              | 611,391             |
| Administrator I <sup>10</sup>                   | 18.8                | 21.0                  | 18.0                | 5,076-6,670                         | 1,598,160            | 1,410,189           |
| Prin Compliance Rep                             | 0.5                 | 1.0                   | 1.0                 | 4,833-6,050                         | 63,136               | 66,296              |
| Sr Compliance Rep <sup>11</sup>                 | 28.2                | 28.0                  | 27.0                | 4,619-5,784                         | 1,844,408            | 1,825,954           |
| Compliance Rep <sup>11</sup>                    | 38.8                | 48.0                  | 36.0                | 3,106-4,810                         | 2,357,797            | 1,852,847           |
| Tax Techn                                       | 172.4               | 191.0                 | 178.0               | 2,495-3,529                         | 7,321,152            | 7,041,970           |
| Totals, PIT Billing & Collection Bureau         | 272.6               | 303.0                 | 274.0               | \$12,944,145                        | \$14,509,413         | \$13,536,135        |
| Statewide Collection Bureau:                    |                     |                       |                     |                                     |                      |                     |
| Administrator IV                                | 1.0                 | 1.0                   | 1.0                 | 7,453-8,887                         | 107,304              | 108,780             |
| Administrator III                               | 2.0                 | 2.0                   | 1.0                 | 6,779-8,082                         | 188,610              | 89,797              |
| C.E.A. A                                        | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 114,048              | 114,048             |
| Administrator II                                | 4.0                 | 4.0                   | 4.0                 | 5,573-7,326                         | 356,760              | 358,704             |
| Prog Spec II                                    | 0.7                 | 1.0                   | 1.0                 | 5,573-7,326                         | 68,208               | 71,616              |
| Administrator I <sup>8</sup>                    | 11.5                | 12.0                  | 11.0                | 5,076-6,670                         | 901,483              | 842,283             |
| Sr Compliance Rep                               | 25.6                | 27.0                  | 27.0                | 4,619-5,784                         | 1,776,088            | 1,831,016           |
| Compliance Rep <sup>12</sup>                    | 128.3               | 141.5                 | 120.5               | 3,106-4,810                         | 7,228,691            | 6,389,710           |
| Public Collection, Contracts & Support Section: |                     |                       |                     |                                     |                      |                     |
| Administrator II <sup>8</sup>                   | 1.0                 | 1.0                   | -                   | 5,573-7,326                         | 89,676               | -                   |
| Administrator I                                 | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Sr Compliance Rep                               | 2.0                 | 2.0                   | 2.0                 | 4,619-5,784                         | 137,377              | 138,237             |
| Compliance Rep                                  | 9.5                 | 10.0                  | 10.0                | 3,106-4,810                         | 500,831              | 517,051             |
| Tax Techn                                       | 4.8                 | 5.0                   | 5.0                 | 2,495-3,529                         | 198,514              | 202,460             |
| Specialized Collection & Service                |                     |                       |                     |                                     |                      |                     |
| Administrator II                                | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Sr Operations Spec                              | 2.0                 | 2.0                   | 2.0                 | 5,309-6,645                         | 162,672              | 162,672             |
| Administrator I                                 | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 69,880               | 73,372              |
| Sr Compliance Rep                               | 0.7                 | 1.0                   | 1.0                 | 4,619-5,784                         | 70,690               | 70,800              |
| Assoc Operations Spec                           | 1.9                 | 2.0                   | 2.0                 | 4,400-5,508                         | 111,605              | 117,189             |
| Compliance Rep                                  | 2.9                 | 3.0                   | 3.0                 | 3,106-4,810                         | 160,506              | 165,672             |
| Tax Program Techn II                            | 1.0                 | 1.0                   | 1.0                 | 2,951-3,696                         | 45,240               | 45,240              |
| Office Techn-Typing                             | 0.9                 | 1.0                   | 1.0                 | 2,686-3,362                         | 41,148               | 41,148              |
| Tax Prog Techn I                                | 1.1                 | 1.0                   | 1.0                 | 2,638-3,305                         | 38,531               | 38,531              |
| Tax Techn                                       | 8.2                 | 9.0                   | 9.0                 | 2,495-3,529                         | 348,818              | 356,851             |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Court Ordered Debt Collection:               |                     |                       |                     |                                     |                      |                     |
| Administrator II                             | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Administrator I                              | 2.8                 | 3.0                   | 3.0                 | 5,076-6,670                         | 231,462              | 234,868             |
| Staff Info Systems Analyst-Spec              | 0.5                 | -                     | -                   | 5,065-6,660                         | -                    | -                   |
| Sr Compliance Rep                            | 6.5                 | 7.0                   | 7.0                 | 4,619-5,784                         | 467,584              | 477,436             |
| Compliance Rep                               | 4.0                 | 4.0                   | 4.0                 | 3,106-4,810                         | 229,323              | 232,410             |
| Tax Techn                                    | 22.5                | 25.0                  | 25.0                | 2,495-3,529                         | 957,458              | 991,925             |
| Vehicle Registration Collection:             |                     |                       |                     |                                     |                      |                     |
| Administrator IV                             | 1.0                 | 1.0                   | 1.0                 | 7,453-8,887                         | 106,566              | 108,780             |
| Administrator III                            | 2.0                 | 2.0                   | 2.0                 | 6,779-8,082                         | 195,646              | 197,856             |
| Administrator II                             | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Administrator I                              | 2.8                 | 3.0                   | 3.0                 | 5,076-6,670                         | 226,730              | 233,982             |
| Sr Compliance Rep                            | 3.1                 | 3.0                   | 3.0                 | 4,619-5,784                         | 194,204              | 200,203             |
| Compliance Rep                               | 2.9                 | 3.0                   | 3.0                 | 3,106-4,810                         | 150,785              | 158,262             |
| Tax Prog Techn I                             | 4.8                 | 5.0                   | 5.0                 | 2,638-3,305                         | 188,200              | 193,321             |
| Tax Techn                                    | 23.2                | 26.0                  | 26.0                | 2,495-3,529                         | 1,032,448            | 1,059,938           |
| Inter-Agency Intercept Collections:          |                     |                       |                     |                                     |                      |                     |
| Administrator I                              | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 81,636               | 81,636              |
| Sr Compliance Rep                            | 1.0                 | 1.0                   | 1.0                 | 4,619-5,784                         | 70,800               | 70,800              |
| Compliance Rep                               | 1.0                 | 1.0                   | 1.0                 | 3,106-4,810                         | 53,643               | 56,326              |
| Totals, Statewide Collection Bureau          | 294.2               | 317.5                 | 293.5               | \$15,919,358                        | \$17,253,829         | \$16,383,584        |
| Field and Complex Account Collection Bureau: |                     |                       |                     |                                     |                      |                     |
| Administrator IV                             | 0.5                 | 1.0                   | 1.0                 | 7,453-8,887                         | 106,326              | 108,780             |
| Administrator III                            | 0.7                 | 1.0                   | 1.0                 | 6,779-8,082                         | 95,340               | 98,883              |
| C.E.A. A                                     | 0.9                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Administrator II                             | 0.8                 | 2.0                   | 2.0                 | 5,573-7,326                         | 162,826              | 168,907             |
| Administrator I <sup>8</sup>                 | 4.1                 | 5.0                   | 5.0                 | 5,076-6,670                         | 393,144              | 399,221             |
| Prin Compliance Rep                          | 7.9                 | 7.0                   | 6.0                 | 4,833-6,050                         | 499,234              | 430,880             |
| Sr Compliance Rep <sup>13</sup>              | 39.7                | 42.0                  | 35.0                | 4,619-5,784                         | 2,746,103            | 2,356,470           |
| Compliance Rep <sup>3</sup>                  | 8.6                 | 10.0                  | 8.0                 | 3,106-4,810                         | 528,613              | 433,505             |
| Tax Techn                                    | 1.0                 | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| Northern Regional Office:                    |                     |                       |                     |                                     |                      |                     |
| Administrator III                            | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Administrator II                             | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 179,352              | 179,352             |
| Administrator I                              | 4.6                 | 5.0                   | 5.0                 | 5,076-6,670                         | 398,441              | 404,588             |
| Prin Compliance Rep                          | 2.3                 | 3.0                   | 3.0                 | 4,833-6,050                         | 222,156              | 222,156             |
| Sr Compliance Rep <sup>8</sup>               | 12.9                | 15.0                  | 15.0                | 4,619-5,784                         | 980,262              | 1,008,735           |
| Assoc Govtl Prog Analyst                     | 0.5                 | 1.0                   | 1.0                 | 4,600-5,758                         | 53,856               | 56,544              |
| Compliance Rep                               | 19.3                | 22.0                  | 22.0                | 3,106-4,810                         | 1,144,504            | 1,176,236           |
| Customer Svc Spec                            | 3.2                 | 4.0                   | 4.0                 | 2,817-4,579                         | 156,088              | 163,816             |
| Staff Services Analyst-Gen                   | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 46,510               | 46,740              |
| Office Techn-Typing <sup>8</sup>             | 1.3                 | 2.0                   | 1.0                 | 2,686-3,362                         | 74,576               | 35,100              |
| Tax Techn                                    | 10.1                | 12.0                  | 11.0                | 2,495-3,529                         | 444,400              | 418,387             |
| Southern Regional Office:                    |                     |                       |                     |                                     |                      |                     |
| Administrator III                            | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Administrator II                             | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 171,075              | 171,075             |
| Administrator I                              | 9.0                 | 9.0                   | 9.0                 | 5,076-6,670                         | 729,828              | 733,140             |
| Prin Compliance Rep                          | 5.7                 | 6.0                   | 6.0                 | 4,833-6,050                         | 444,312              | 444,312             |
| Sr Compliance Rep                            | 27.0                | 28.0                  | 28.0                | 4,619-5,784                         | 1,904,126            | 1,930,521           |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Compliance Rep                                      | 26.8                | 28.0                  | 28.0                | 3,106-4,810                         | 1,576,214            | 1,598,483           |
| Customer Svc Spec                                   | 6.5                 | 9.0                   | 9.0                 | 2,817-4,579                         | 429,380              | 446,258             |
| Staff Services Analyst-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 50,604               | 53,136              |
| Office Techn-Typing                                 | 2.9                 | 4.0                   | 4.0                 | 2,686-3,362                         | 163,837              | 163,837             |
| Tax Techn                                           | 10.3                | 12.0                  | 12.0                | 2,495-3,529                         | 452,965              | 464,750             |
| Totals, Field and Complex Account Collection Bureau | 214.6               | 238.0                 | 226.0               | \$13,211,478                        | \$14,503,740         | \$14,063,480        |
| BE Collection Bureau:                               |                     |                       |                     |                                     |                      |                     |
| Administrator III                                   | 2.0                 | 2.0                   | 2.0                 | 6,779-8,082                         | 197,856              | 197,856             |
| C.E.A. A                                            | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 109,020              | 109,020             |
| Administrator II                                    | 3.8                 | 4.0                   | 4.0                 | 5,573-7,326                         | 354,462              | 358,704             |
| DP Mgr I                                            | 0.8                 | 1.0                   | 1.0                 | 5,318-6,993                         | 84,336               | 85,596              |
| Sr Operations Spec                                  | 0.3                 | -                     | -                   | 5,309-6,645                         | -                    | -                   |
| Administrator I                                     | 10.7                | 11.0                  | 11.0                | 5,076-6,670                         | 855,301              | 869,827             |
| Prin Compliance Rep                                 | 2.1                 | 5.0                   | 5.0                 | 4,833-6,050                         | 325,584              | 334,470             |
| Staff Operations Spec                               | 0.5                 | -                     | -                   | 4,833-6,050                         | -                    | -                   |
| Sr Compliance Rep <sup>3</sup>                      | 36.2                | 45.0                  | 43.0                | 4,619-5,784                         | 2,877,817            | 2,825,473           |
| Compliance Rep <sup>14</sup>                        | 68.5                | 69.0                  | 57.0                | 3,106-4,810                         | 3,434,308            | 2,967,977           |
| Staff Services Analyst-Gen                          | 0.6                 | -                     | -                   | 2,817-4,579                         | -                    | -                   |
| Tax Techn                                           | 43.9                | 48.0                  | 42.0                | 2,495-3,529                         | 1,869,472            | 1,692,330           |
| Totals, BE Collection Bureau                        | 170.4               | 186.0                 | 166.0               | \$9,307,384                         | \$10,108,156         | \$9,441,253         |
| Temporary Help                                      | 46.9                | 22.0                  | 22.0                | (1,590,986)                         | 1,215,614            | 513,614             |
| Overtime                                            | -                   | -                     | -                   | (1,561,468)                         | 1,030,203            | 1,030,203           |
| Totals, Accounts Receivable Management Division     | 1,261.3             | 1,352.0               | 1,258.5             | \$70,739,152                        | \$75,781,876         | \$71,935,922        |
| Filing Division                                     |                     |                       |                     |                                     |                      |                     |
| Filing Division-Administration:                     |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                            | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 127,104              | 127,104             |
| Exec Secretary II                                   | 0.8                 | 1.0                   | 1.0                 | 3,288-3,996                         | 39,991               | 41,990              |
| Exec Secretary I                                    | 0.2                 | -                     | -                   | 3,020-3,782                         | -                    | -                   |
| Totals, Filing Division-Administration              | 2.0                 | 2.0                   | 2.0                 | \$165,874                           | \$167,095            | \$169,094           |
| Filing Services Bureau:                             |                     |                       |                     |                                     |                      |                     |
| Administrator IV                                    | 0.8                 | 1.0                   | 1.0                 | 7,453-8,887                         | 107,553              | 108,780             |
| Administrator III                                   | 0.8                 | 1.0                   | 1.0                 | 6,779-8,082                         | 96,896               | 98,898              |
| Administrator II                                    | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 171,075              | 171,075             |
| Administrator I                                     | 7.9                 | 8.0                   | 8.0                 | 5,076-6,670                         | 602,983              | 621,777             |
| Customer Svc Supvr                                  | 16.1                | 17.0                  | 17.0                | 4,622-5,743                         | 1,083,179            | 1,112,311           |
| Sr Compliance Rep                                   | 2.2                 | 3.0                   | 3.0                 | 4,619-5,784                         | 187,918              | 194,929             |
| Compliance Rep                                      | 28.8                | 33.5                  | 33.5                | 3,106-4,810                         | 1,774,130            | 1,809,763           |
| Customer Svc Spec                                   | 38.6                | 42.0                  | 42.0                | 2,817-4,579                         | 2,069,385            | 2,120,045           |
| Tax Techn                                           | 112.5               | 151.0                 | 151.0               | 2,495-3,529                         | 5,641,476            | 5,824,923           |
| CASE Section:                                       |                     |                       |                     |                                     |                      |                     |
| Administrator IV                                    | 0.8                 | 1.0                   | 1.0                 | 7,453-8,887                         | 107,535              | 108,780             |
| Administrator III                                   | 0.8                 | 1.0                   | 1.0                 | 6,779-8,082                         | 94,812               | 98,013              |
| C.E.A. A                                            | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Administrator II                                    | 1.8                 | 2.0                   | 2.0                 | 5,573-7,326                         | 166,464              | 170,304             |
| Prog Spec II                                        | 2.1                 | 2.0                   | 2.0                 | 5,573-7,326                         | 179,352              | 179,352             |
| Sr Operations Spec                                  | 1.0                 | 1.0                   | 1.0                 | 5,309-6,645                         | 81,336               | 81,336              |
| Administrator I                                     | 3.6                 | 4.0                   | 4.0                 | 5,076-6,670                         | 288,922              | 301,463             |
| Prog Spec I                                         | 3.0                 | 3.0                   | 3.0                 | 5,076-6,670                         | 244,908              | 244,908             |
| Staff Operations Spec                               | 2.5                 | 3.0                   | 3.0                 | 4,833-6,050                         | 198,444              | 204,672             |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Customer Svc Supvr                         | 3.4                 | 3.0                   | 3.0                 | 4,622-5,743                         | 173,528              | 182,216             |
| Assoc Tax Auditor                          | 4.0                 | 4.0                   | 4.0                 | 4,619-6,074                         | 282,839              | 289,539             |
| Assoc Operations Spec                      | 6.9                 | 7.0                   | 7.0                 | 4,400-5,508                         | 462,558              | 469,665             |
| Compliance Rep                             | 4.9                 | 5.0                   | 5.0                 | 3,106-4,810                         | 267,638              | 273,910             |
| Tax Prog Supvr                             | 0.5                 | 1.0                   | 1.0                 | 3,101-3,884                         | 40,800               | 42,840              |
| Tax Program Tech II                        | 1.0                 | 1.0                   | 1.0                 | 2,951-3,696                         | 45,240               | 45,240              |
| Customer Svc Spec                          | 13.6                | 12.0                  | 12.0                | 2,817-4,579                         | 585,049              | 602,729             |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 40,388               | 42,412              |
| Tax Techn <sup>6</sup>                     | 35.3                | 46.0                  | 46.0                | 2,495-3,529                         | 1,786,140            | 1,818,457           |
| Tax Program Assistant                      | 1.0                 | 1.0                   | 1.0                 | 1,852-2,853                         | 34,920               | 34,920              |
| Totals, Filing Services Bureau             | 297.9               | 357.5                 | 357.5               | \$14,767,583                        | \$16,924,080         | \$17,361,869        |
| Processing Services Bureau:                |                     |                       |                     |                                     |                      |                     |
| Processing Services Bureau-Administration: |                     |                       |                     |                                     |                      |                     |
| Administrator IV                           | 2.0                 | 2.0                   | 2.0                 | 7,453-8,887                         | 217,560              | 217,560             |
| C.E.A. A                                   | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Information Validation Section:            |                     |                       |                     |                                     |                      |                     |
| Administrator III                          | 0.9                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Prog Spec III                              | 1.0                 | 1.0                   | 1.0                 | 6,775-8,077                         | 98,858               | 98,868              |
| Administrator II                           | 1.2                 | 2.0                   | 2.0                 | 5,573-7,326                         | 162,688              | 166,779             |
| Administrator I <sup>8</sup>               | 3.2                 | 4.0                   | 3.0                 | 5,076-6,670                         | 297,997              | 223,104             |
| Prog Spec I                                | 4.0                 | 4.0                   | 4.0                 | 5,076-6,670                         | 316,798              | 320,590             |
| Assoc Operations Spec                      | 0.8                 | 1.0                   | 1.0                 | 4,400-5,508                         | 55,872               | 58,668              |
| Office Services Mgr I <sup>8</sup>         | 3.9                 | 4.0                   | 3.0                 | 3,975-4,976                         | 220,682              | 175,946             |
| Tax Prog Supvr                             | 10.3                | 10.0                  | 10.0                | 3,101-3,884                         | 447,764              | 451,661             |
| Tax Prog Techn II                          | 41.9                | 45.0                  | 45.0                | 2,951-3,696                         | 1,976,620            | 1,995,542           |
| Staff Services Analyst-Gen                 | 1.8                 | 2.0                   | 2.0                 | 2,817-4,579                         | 84,972               | 89,226              |
| Office Techn-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,686-3,362                         | 41,148               | 41,148              |
| Tax Prog Techn I                           | 54.0                | 66.0                  | 66.0                | 2,638-3,305                         | 2,451,894            | 2,517,356           |
| Tax Prog Asst                              | 22.4                | 21.0                  | 21.0                | 1,852-2,853                         | 701,883              | 710,520             |
| Information Capture & Banking Section:     |                     |                       |                     |                                     |                      |                     |
| Administrator III                          | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Administrator II                           | 1.5                 | 2.0                   | 2.0                 | 5,573-7,326                         | 163,497              | 171,349             |
| Administrator I                            | 3.8                 | 4.0                   | 4.0                 | 5,076-6,670                         | 300,123              | 306,916             |
| Staff Operations Spec                      | 0.7                 | 1.0                   | 1.0                 | 4,833-6,050                         | 71,060               | 74,052              |
| Sr Compliance Rep                          | 1.0                 | 1.0                   | 1.0                 | 4,619-5,784                         | 70,800               | 70,800              |
| Assoc Operations Spec                      | 1.4                 | 2.0                   | 2.0                 | 4,400-5,508                         | 123,437              | 126,240             |
| Office Services Mgr I                      | 4.6                 | 4.0                   | 4.0                 | 3,975-4,976                         | 224,000              | 231,908             |
| Tax Prog Supvr                             | 12.4                | 9.0                   | 9.0                 | 3,101-3,884                         | 388,744              | 398,532             |
| Tax Prog Techn II                          | 9.8                 | 12.0                  | 12.0                | 2,951-3,696                         | 500,038              | 510,679             |
| Staff Services Analyst-Gen                 | 1.5                 | 2.0                   | 2.0                 | 2,817-4,579                         | 97,836               | 102,669             |
| Key Data Supvr I                           | 11.8                | 10.0                  | 10.0                | 2,745-3,434                         | 412,370              | 414,470             |
| Office Techn-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,686-3,362                         | 41,148               | 41,148              |
| Tax Prog Techn I                           | 10.0                | 9.0                   | 9.0                 | 2,638-3,305                         | 360,887              | 363,859             |
| Office Techn-Gen                           | 2.0                 | 2.0                   | 2.0                 | 2,638-3,305                         | 80,904               | 80,904              |
| Key Data Operator <sup>8</sup>             | 57.1                | 64.0                  | 63.5                | 2,153-3,064                         | 2,216,877            | 2,223,475           |
| Tax Prog Asst                              | 2.3                 | 2.0                   | 2.0                 | 1,852-2,853                         | 69,840               | 69,840              |
| Business Entities Section:                 |                     |                       |                     |                                     |                      |                     |
| Administrator III                          | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 96,968               | 98,928              |
| Prog Spec III                              | 1.0                 | 1.0                   | 1.0                 | 6,775-8,077                         | 98,868               | 98,868              |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Administrator II                           | 2.8                 | 3.0                   | 3.0                 | 5,573-7,326                         | 253,770              | 259,920             |
| Prog Spec II                               | 2.9                 | 3.0                   | 2.0                 | 5,573-7,326                         | 247,560              | 161,292             |
| Prog Spec I                                | 6.2                 | 6.0                   | 6.0                 | 5,076-6,670                         | 445,955              | 453,154             |
| Administrator I <sup>8</sup>               | 2.8                 | 3.0                   | 2.0                 | 5,076-6,670                         | 236,700              | 158,739             |
| Staff Operations Spec                      | 1.2                 | 2.0                   | 1.0                 | 4,833-6,050                         | 144,074              | 73,102              |
| Assoc Info Systems Analyst Spec            | 1.0                 | 1.0                   | 1.0                 | 4,619-6,074                         | 74,340               | 74,340              |
| Assoc Tax Auditor <sup>10</sup>            | 5.0                 | 5.0                   | 3.0                 | 4,619-6,074                         | 368,675              | 224,220             |
| Assoc Operations Spec <sup>8</sup>         | 2.5                 | 2.0                   | 1.0                 | 4,400-5,508                         | 131,003              | 66,667              |
| Office Services Mgr I <sup>8</sup>         | 4.9                 | 5.0                   | 5.0                 | 3,975-4,976                         | 280,420              | 288,350             |
| Tax Auditor                                | 3.7                 | 5.0                   | 5.0                 | 3,262-5,050                         | 246,968              | 255,918             |
| Tax Prog Supvr <sup>8</sup>                | 13.1                | 14.0                  | 13.0                | 3,101-3,884                         | 626,558              | 590,368             |
| Tax Prog Techn II <sup>10</sup>            | 65.6                | 71.0                  | 68.0                | 2,951-3,696                         | 3,105,043            | 3,002,533           |
| Staff Services Analyst-Gen                 | 2.9                 | 3.0                   | 3.0                 | 2,817-4,579                         | 144,427              | 151,648             |
| Office Techn-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,686-3,362                         | 41,148               | 41,148              |
| Tax Prog Techn I                           | 75.0                | 89.0                  | 88.0                | 2,638-3,305                         | 3,465,115            | 3,450,904           |
| Tax Prog Asst                              | 7.2                 | 6.0                   | 6.0                 | 1,852-2,853                         | 197,832              | 198,990             |
| Receiving & Data Storage Section:          |                     |                       |                     |                                     |                      |                     |
| Administrator III                          | 0.9                 | 1.0                   | 1.0                 | 6,779-8,082                         | 97,692               | 98,913              |
| Administrator II                           | 1.8                 | 2.0                   | 2.0                 | 5,573-7,326                         | 177,702              | 179,352             |
| Administrator I                            | 4.2                 | 4.0                   | 4.0                 | 5,076-6,670                         | 297,565              | 308,366             |
| Assoc Operations Spec                      | 0.1                 | -                     | -                   | 4,400-5,508                         | -                    | -                   |
| Office Services Mgr I <sup>8</sup>         | 6.5                 | 6.0                   | 5.0                 | 3,975-4,976                         | 324,226              | 279,665             |
| Tax Prog Supvr <sup>3</sup>                | 18.3                | 15.0                  | 13.0                | 3,101-3,884                         | 675,223              | 596,988             |
| Tax Prog Techn II <sup>8</sup>             | 5.2                 | 8.0                   | 7.0                 | 2,951-3,696                         | 316,320              | 280,140             |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 50,310               | 52,830              |
| Tax Prog Techn I                           | 25.8                | 33.0                  | 31.0                | 2,638-3,305                         | 1,227,074            | 1,188,818           |
| Office Occupations Clerk                   | 1.0                 | 1.0                   | 1.0                 | 2,008-2,515                         | 30,780               | 30,780              |
| Tax Prog Asst <sup>10</sup>                | 53.9                | 56.0                  | 55.0                | 1,852-2,853                         | 1,898,610            | 1,875,655           |
| Totals, Processing Services Bureau         | 589.8               | 639.0                 | 618.5               | \$26,166,751                        | \$27,803,691         | \$27,100,873        |
| Filing Compliance Bureau:                  |                     |                       |                     |                                     |                      |                     |
| Filing Enforcement Section:                |                     |                       |                     |                                     |                      |                     |
| Administrator III                          | 0.8                 | 1.0                   | 1.0                 | 6,779-8,082                         | 92,431               | 94,334              |
| C.E.A. A                                   | 1.1                 | 1.0                   | 1.0                 | 6,296-9,051                         | 119,340              | 119,340             |
| Administrator II                           | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 178,667              | 179,352             |
| Administrator I                            | 4.3                 | 5.0                   | 5.0                 | 5,076-6,670                         | 375,088              | 388,069             |
| Staff Operations Spec                      | 1.1                 | 2.0                   | 2.0                 | 4,833-6,050                         | 130,899              | 133,915             |
| Prin Compliance Rep                        | 2.0                 | 2.0                   | 2.0                 | 4,833-6,050                         | 207,264              | 210,228             |
| Sr Compliance Rep                          | 21.0                | 22.0                  | 22.0                | 4,619-5,784                         | 1,436,063            | 1,477,815           |
| Assoc Operations Spec                      | 0.7                 | -                     | -                   | 4,400-5,508                         | -                    | -                   |
| Compliance Rep                             | 7.2                 | 8.0                   | 8.0                 | 3,106-4,810                         | 410,577              | 424,746             |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 50,976               | 53,520              |
| Tax Prog Techn I                           | 31.6                | 34.0                  | 34.0                | 2,638-3,305                         | 1,310,077            | 1,326,338           |
| Tax Techn                                  | 11.1                | 13.0                  | 13.0                | 2,495-3,529                         | 507,946              | 518,709             |
| Withholding Services & Compliance Section: |                     |                       |                     |                                     |                      |                     |
| Administrator IV                           | 0.8                 | 1.0                   | 1.0                 | 7,453-8,887                         | 107,553              | 108,780             |
| Administrator III                          | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,868               | 98,928              |
| Administrator II                           | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 174,392              | 177,896             |
| Prog Spec II                               | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Sr Operations Spec                         | 1.9                 | 3.0                   | 3.0                 | 5,309-6,645                         | 234,890              | 238,818             |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Administrator I                               | 3.7                 | 4.0                   | 4.0                 | 5,076-6,670                         | 301,468              | 306,380             |
| Prog Spec I                                   | 1.6                 | 2.0                   | 2.0                 | 5,076-6,670                         | 159,394              | 159,394             |
| Staff Operations Spec                         | 2.6                 | 1.0                   | 1.0                 | 4,833-6,050                         | 74,052               | 74,052              |
| Assoc Tax Auditor                             | 3.0                 | 3.0                   | 3.0                 | 4,619-6,074                         | 200,816              | 210,594             |
| Sr Compliance Rep                             | 2.9                 | 3.0                   | 3.0                 | 4,619-5,784                         | 203,162              | 206,967             |
| Assoc Operations Spec <sup>8</sup>            | 2.3                 | 3.0                   | 2.0                 | 4,400-5,508                         | 171,136              | 123,145             |
| Tax Auditor                                   | 1.0                 | 1.0                   | 1.0                 | 3,262-5,050                         | 58,876               | 58,876              |
| Compliance Rep                                | 11.0                | 11.0                  | 11.0                | 3,106-4,810                         | 551,029              | 572,049             |
| Tax Prog Techn I                              | 6.7                 | 6.5                   | 6.5                 | 2,638-3,305                         | 254,778              | 256,398             |
| Tax Techn                                     | 13.9                | 16.0                  | 16.0                | 2,495-3,529                         | 615,071              | 632,410             |
| Fraud & Discovery Section:                    |                     |                       |                     |                                     |                      |                     |
| Administrator IV                              | 0.8                 | 1.0                   | 1.0                 | 7,453-8,887                         | 107,553              | 108,780             |
| Administrator III                             | 0.8                 | 2.0                   | 2.0                 | 6,779-8,082                         | 179,888              | 186,032             |
| Prog Spec III                                 | 1.0                 | 1.0                   | 1.0                 | 6,775-8,077                         | 98,868               | 98,868              |
| Administrator II                              | 2.2                 | 4.0                   | 4.0                 | 5,573-7,326                         | 316,235              | 323,287             |
| Sr Operations Spec                            | 1.8                 | 1.0                   | 1.0                 | 5,309-6,645                         | 81,336               | 81,336              |
| Administrator I                               | 4.8                 | 7.0                   | 7.0                 | 5,076-6,670                         | 470,136              | 489,562             |
| Prog Spec I                                   | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 161,896              | 163,272             |
| Staff Operations Spec                         | 2.7                 | 3.0                   | 3.0                 | 4,833-6,050                         | 214,578              | 215,122             |
| Assoc Tax Auditor                             | 4.3                 | 5.0                   | 5.0                 | 4,619-6,074                         | 335,443              | 345,421             |
| Sr Compliance Rep                             | 3.2                 | 7.0                   | 7.0                 | 4,619-5,784                         | 422,419              | 440,074             |
| Assoc Operations Spec                         | 3.6                 | 5.0                   | 5.0                 | 4,400-5,508                         | 301,604              | 309,940             |
| Tax Auditor                                   | 5.2                 | 3.0                   | 3.0                 | 3,262-5,050                         | 152,340              | 158,073             |
| Compliance Rep <sup>3</sup>                   | 4.2                 | 15.0                  | 13.0                | 3,106-4,810                         | 615,439              | 564,037             |
| Tax Program Tech II                           | 18.7                | 54.0                  | 54.0                | 2,951-3,696                         | 2,097,460            | 2,168,483           |
| Staff Services Analyst-Gen                    | 0.9                 | 1.0                   | 1.0                 | 2,817-4,579                         | 38,649               | 40,580              |
| Tax Program Tech I                            | 18.8                | 22.0                  | 22.0                | 2,638-3,305                         | 787,719              | 816,766             |
| Tax Program Assistant                         | 2.6                 | 4.0                   | 4.0                 | 1,852-2,853                         | 127,428              | 128,561             |
| Totals, Filing Compliance Bureau              | 216.9               | 286.5                 | 283.5               | \$11,510,548                        | \$14,623,480         | \$14,878,923        |
| Filing Methods & Budget Bureau:               |                     |                       |                     |                                     |                      |                     |
| Tax Forms Development & Distribution Section: |                     |                       |                     |                                     |                      |                     |
| Administrator III                             | 1.0                 | 1.0                   | 1.0                 | 6,779-8,082                         | 98,928               | 98,928              |
| Administrator II                              | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 87,384               | 89,514              |
| Program Specialist II                         | 3.0                 | 3.0                   | 3.0                 | 5,573-7,326                         | 269,028              | 269,028             |
| Program Specialist I                          | 4.0                 | 4.0                   | 4.0                 | 5,076-6,670                         | 317,762              | 318,788             |
| Administrator I                               | 1.0                 | 1.0                   | 1.0                 | 5,076-6,670                         | 82,836               | 82,836              |
| Staff Info Systems Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 5,065-6,660                         | 81,516               | 81,516              |
| Staff Operations Spec                         | 2.8                 | 3.0                   | 3.0                 | 4,833-6,050                         | 220,879              | 222,239             |
| Assoc Tax Auditor                             | 5.8                 | 7.5                   | 7.5                 | 4,619-6,074                         | 535,019              | 539,528             |
| Assoc Operations Spec                         | 3.3                 | 3.0                   | 3.0                 | 4,400-5,508                         | 179,355              | 187,743             |
| Compliance Rep                                | 0.6                 | 1.0                   | 1.0                 | 3,106-4,810                         | 47,899               | 50,297              |
| Staff Services Analyst-Gen                    | 0.1                 | 1.0                   | 1.0                 | 2,817-4,579                         | 44,280               | 44,280              |
| Tax Technician                                | 4.3                 | 4.0                   | 4.0                 | 2,495-3,529                         | 171,376              | 173,136             |
| E-Programs & Budget Section:                  |                     |                       |                     |                                     |                      |                     |
| Administrator IV                              | 0.7                 | 1.0                   | 1.0                 | 7,453-8,887                         | 107,144              | 108,780             |
| DP Mgr III                                    | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| C.E.A. A                                      | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| DP Mgr II                                     | 2.0                 | 2.0                   | 2.0                 | 5,849-7,688                         | 188,208              | 188,208             |
| Administrator II                              | 2.0                 | 2.0                   | 2.0                 | 5,573-7,326                         | 179,352              | 179,352             |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                     | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Sr Info Systems Analyst-Spec                        | 4.8                 | 5.0                   | 5.0                 | 5,571-7,322                         | 426,074              | 430,056             |
| Sr Operations Spec                                  | 1.0                 | 1.0                   | 1.0                 | 5,309-6,645                         | 81,336               | 81,336              |
| Administrator I                                     | 2.0                 | 2.0                   | 2.0                 | 5,076-6,670                         | 148,115              | 152,525             |
| Staff Info Systems Analyst-Spec                     | 10.3                | 9.0                   | 9.0                 | 5,065-6,660                         | 716,596              | 724,737             |
| Staff Operations Spec                               | 4.0                 | 5.0                   | 5.0                 | 4,833-6,050                         | 357,196              | 364,756             |
| Assoc Info Systems Analyst-Spec                     | 1.9                 | 2.0                   | 2.0                 | 4,619-6,074                         | 137,720              | 140,892             |
| Sr Compliance Rep                                   | 1.1                 | 1.0                   | 1.0                 | 4,619-5,784                         | 69,456               | 70,800              |
| Assoc Operations Spec                               | 10.7                | 12.0                  | 12.0                | 4,400-5,508                         | 750,585              | 772,426             |
| Asst Info Systems Analyst                           | 0.8                 | 2.0                   | 2.0                 | 3,106-5,050                         | 114,927              | 120,628             |
| Customer Serv Spec                                  | 1.6                 | -                     | -                   | 2,817-4,579                         | -                    | -                   |
| Staff Services Analyst-Gen                          | 6.9                 | 9.5                   | 9.5                 | 2,817-4,579                         | 450,231              | 467,606             |
| Tax Program Tech I                                  | 0.2                 | -                     | -                   | 2,638-3,305                         | -                    | -                   |
| Tax Techn                                           | 1.7                 | 1.0                   | 1.0                 | 2,495-3,529                         | 41,045               | 41,148              |
| Info Systems Techn                                  | 1.0                 | 1.0                   | 1.0                 | 2,480-3,849                         | 47,112               | 47,112              |
| Key Data Operator                                   | -                   | 3.0                   | 3.0                 | 2,153-3,064                         | 108,368              | 109,996             |
| Totals, Filing Methods & Budget Bureau              | 82.6                | 91.0                  | 91.0                | \$5,779,912                         | \$6,272,211          | \$6,370,675         |
| Temporary Help                                      | 675.4               | 320.1                 | 237.1               | (16,272,387)                        | 10,645,697           | 7,427,697           |
| Overtime                                            | -                   | -                     | -                   | (1,968,356)                         | 1,633,177            | 1,633,177           |
| Totals, Filing Division                             | 1,864.6             | 1,696.1               | 1,589.6             | \$76,804,411                        | \$78,069,431         | \$74,942,308        |
| <b>Technology Services Division/Office of CIO</b>   |                     |                       |                     |                                     |                      |                     |
| Technology Services Division:                       |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                            | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 131,568              | 131,568             |
| Totals, Technology Services Division-Administration | 1.0                 | 1.0                   | 1.0                 | \$132,580                           | \$131,568            | \$131,568           |
| Planning, Release, & Support Services:              |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                          | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 102,366              | 103,872             |
| C.E.A. A                                            | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 119,340              | 119,340             |
| DP Mgr II                                           | 0.8                 | 1.0                   | 1.0                 | 5,849-7,688                         | 94,104               | 94,104              |
| Sr Info Systems Analyst-Spec                        | 6.9                 | 9.0                   | 9.0                 | 5,571-7,322                         | 784,194              | 790,374             |
| Systems Software Spec II-Tech <sup>15</sup>         | 0.1                 | 3.0                   | 3.0                 | 5,561-7,310                         | 224,964              | 232,406             |
| Staff Info Systems Analyst-Spec                     | 4.9                 | 6.0                   | 6.0                 | 5,065-6,660                         | 450,048              | 456,240             |
| Assoc Info Systems Analyst-Spec                     | 0.8                 | 1.0                   | 1.0                 | 4,619-6,074                         | 73,484               | 74,340              |
| Totals, Planning, Release, & Support Services       | 15.5                | 22.0                  | 22.0                | \$1,344,018                         | \$1,848,500          | \$1,870,676         |
| Tax Systems & Applications Bureau:                  |                     |                       |                     |                                     |                      |                     |
| Tax Systems & Applications Bureau:                  |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                           | 0.8                 | 1.0                   | 1.0                 | 7,825-9,331                         | 110,784              | 114,216             |
| E-Systems:                                          |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                          | 2.0                 | 2.0                   | 2.0                 | 7,118-8,486                         | 207,744              | 207,744             |
| Systems Software Spec III-Supvry                    | 1.0                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech                      | 4.0                 | 4.0                   | 4.0                 | 6,110-8,030                         | 393,168              | 393,168             |
| DP Mgr II                                           | 5.8                 | 6.0                   | 6.0                 | 5,849-7,688                         | 547,252              | 547,252             |
| Sr Info Systems Analyst-Spec                        | 12.2                | 12.0                  | 12.0                | 5,571-7,322                         | 1,026,029            | 1,045,531           |
| Sr Programmer Analyst-Spec                          | 7.0                 | 7.0                   | 7.0                 | 5,571-7,322                         | 623,821              | 626,684             |
| Systems Software Spec II-Tech                       | 15.4                | 16.0                  | 16.0                | 5,561-7,310                         | 1,381,724            | 1,397,646           |
| Staff Info Systems Analyst-Spec                     | 17.9                | 17.0                  | 17.0                | 5,065-6,660                         | 1,302,232            | 1,326,300           |
| Staff Programmer Analyst-Spec                       | 4.0                 | 4.0                   | 4.0                 | 5,065-6,660                         | 293,932              | 304,549             |
| Systems Software Spec I-Tech                        | 11.3                | 10.0                  | 10.0                | 5,064-6,659                         | 757,485              | 774,865             |
| Assoc Info Systems Analyst-Spec                     | 9.4                 | 10.0                  | 10.0                | 4,619-6,074                         | 652,015              | 673,471             |
| Assoc Systems Software Spec-Tech                    | 0.3                 | -                     | -                   | 4,611-6,058                         | -                    | -                   |
| Assoc Personnel Analyst                             | 0.8                 | -                     | -                   | 4,400-5,508                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Asst Info Systems Analyst                     | 1.7                 | 2.0                   | 2.0                 | 3,106-5,050                         | 93,592               | 98,277              |
| Tax Prog Techn I                              | 0.3                 | -                     | -                   | 2,638-3,305                         | -                    | -                   |
| Key Data Operator                             | 1.0                 | 1.0                   | 1.0                 | 2,153-3,064                         | 37,500               | 37,500              |
| Legacy Systems:                               |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                    | 4.0                 | 4.0                   | 4.0                 | 7,118-8,486                         | 399,970              | 404,173             |
| Systems Software Spec III-Tech                | 1.0                 | 1.0                   | 1.0                 | 6,110-8,030                         | 98,292               | 98,292              |
| DP Mgr II                                     | 9.8                 | 10.0                  | 10.0                | 5,849-7,688                         | 939,456              | 941,040             |
| Administrator II                              | 0.3                 | -                     | -                   | 5,573-7,326                         | -                    | -                   |
| Sr Info Systems Analyst-Spec                  | 8.9                 | 9.0                   | 9.0                 | 5,571-7,322                         | 787,180              | 790,903             |
| Sr Programmer Analyst-Spec                    | 11.0                | 11.0                  | 11.0                | 5,571-7,322                         | 985,776              | 985,776             |
| Systems Software Spec II-Tech <sup>15</sup>   | 6.0                 | 7.0                   | 7.0                 | 5,561-7,310                         | 604,896              | 608,299             |
| Staff Info Systems Analyst-Spec <sup>15</sup> | 39.6                | 45.0                  | 45.0                | 5,065-6,660                         | 3,500,265            | 3,546,603           |
| Staff Programmer Analyst-Spec                 | 21.0                | 21.0                  | 21.0                | 5,065-6,660                         | 1,647,129            | 1,672,970           |
| Assoc Info Systems Analyst-Spec               | 17.8                | 14.0                  | 14.0                | 4,619-6,074                         | 936,963              | 969,527             |
| Assoc Programmer Analyst-Spec                 | 4.5                 | 3.0                   | 3.0                 | 4,619-6,074                         | 202,677              | 206,745             |
| Assoc Operations Spec                         | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 67,416               | 67,416              |
| Asst Info Systems Analyst                     | 2.9                 | 3.0                   | 3.0                 | 3,106-5,050                         | 139,459              | 145,562             |
| Tax Program Techn II                          | 1.0                 | 1.0                   | 1.0                 | 2,951-3,696                         | 45,240               | 45,240              |
| Totals, Tax Systems & Applications Bureau     | 223.7               | 223.0                 | 223.0               | \$17,822,040                        | \$17,885,221         | \$18,132,973        |
| Infrastructure Services Bureau:               |                     |                       |                     |                                     |                      |                     |
| Infrastructure Services Bureau:               |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                     | 1.0                 | 1.0                   | 1.0                 | 7,825-9,331                         | 108,939              | 108,939             |
| Systems Software Support Section:             |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                    | 0.9                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,340              | 103,862             |
| Systems Software Spec III-Suprvy              | 1.8                 | 2.0                   | 2.0                 | 6,416-8,433                         | 203,928              | 206,448             |
| Systems Software Spec III-Tech                | 6.1                 | 6.0                   | 6.0                 | 6,110-8,030                         | 569,914              | 575,216             |
| Systems Software Spec II-Tech                 | 5.1                 | 6.0                   | 6.0                 | 5,561-7,310                         | 483,929              | 500,545             |
| Systems Software Spec I-Tech                  | 2.3                 | 3.0                   | 3.0                 | 5,064-6,659                         | 192,158              | 201,760             |
| Assoc Systems Software Spec-Tech              | 0.8                 | 1.0                   | 1.0                 | 4,611-6,058                         | 67,661               | 71,035              |
| Windows Server Management Section:            |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                    | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Suprvy              | 2.9                 | 3.0                   | 3.0                 | 6,416-8,433                         | 309,671              | 309,672             |
| Systems Software Spec III-Tech                | 5.6                 | 6.0                   | 6.0                 | 6,110-8,030                         | 578,015              | 582,575             |
| Sr Info Systems Analyst-Spec                  | 2.0                 | 2.0                   | 2.0                 | 5,571-7,322                         | 179,232              | 179,232             |
| Systems Software Spec II-Tech                 | 8.3                 | 10.0                  | 10.0                | 5,561-7,310                         | 853,938              | 871,844             |
| Systems Software Spec I-Tech                  | 9.5                 | 9.0                   | 9.0                 | 5,064-6,659                         | 655,531              | 675,399             |
| Database Support Section:                     |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                    | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Suprvy              | 2.0                 | 2.0                   | 2.0                 | 6,416-8,433                         | 196,920              | 196,920             |
| Systems Software Spec III-Tech <sup>8</sup>   | 9.8                 | 10.0                  | 9.0                 | 6,110-8,030                         | 959,412              | 864,864             |
| Systems Software Spec II-Tech                 | 15.8                | 19.0                  | 19.0                | 5,561-7,310                         | 1,608,000            | 1,626,192           |
| Systems Software Spec I-Tech                  | 0.3                 | -                     | -                   | 5,064-6,659                         | -                    | -                   |
| Assoc Systems Software Spec-Tech              | 3.5                 | 4.0                   | 4.0                 | 4,611-6,058                         | 235,083              | 246,838             |
| Network Engineering Section:                  |                     |                       |                     |                                     |                      |                     |
| Sr Telecomm Engineer                          | 1.0                 | 1.0                   | 1.0                 | 7,726-9,671                         | 118,368              | 118,368             |
| Assoc Telecom Engineer                        | 2.0                 | 2.0                   | 2.0                 | 6,897-8,630                         | 214,320              | 214,320             |
| Systems Software Spec III-Suprvy              | 1.5                 | 2.0                   | 2.0                 | 6,416-8,433                         | 195,628              | 201,798             |
| Systems Software Spec III-Tech                | 2.4                 | 3.0                   | 3.0                 | 6,110-8,030                         | 271,368              | 275,112             |
| Sr Info Systems Analyst-Spec                  | 2.7                 | 3.0                   | 3.0                 | 5,571-7,322                         | 247,416              | 250,824             |

| ORGANIZATIONAL UNIT<br><br>Classification                   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                             | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Systems Software Spec II-Tech                               | 6.5                 | 8.0                   | 8.0                 | 5,561-7,310                         | 695,766              | 699,240             |
| Staff Info Systems Analyst-Spec                             | 3.0                 | 4.0                   | 4.0                 | 5,065-6,660                         | 327,264              | 327,264             |
| Systems Software Spec I-Tech                                | 5.9                 | 7.0                   | 7.0                 | 5,064-6,659                         | 536,078              | 545,053             |
| Assoc Info Systems Analyst-Spec                             | 0.7                 | 1.0                   | 1.0                 | 4,619-6,074                         | 74,340               | 74,340              |
| Assoc Systems Software Spec-Tech                            | 1.3                 | 1.0                   | 1.0                 | 4,611-6,058                         | 70,626               | 70,626              |
| Totals, Infrastructure Services Bureau                      | 106.7               | 119.0                 | 118.0               | \$9,288,564                         | \$10,264,589         | \$10,306,030        |
| Technology Planning & Decision Support Bureau:              |                     |                       |                     |                                     |                      |                     |
| Enterprise Architecture Section:                            |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                                   | 0.8                 | 1.0                   | 1.0                 | 7,825-9,331                         | 111,642              | 114,216             |
| Systems Software Spec III-Supvry                            | 0.3                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech                              | 3.0                 | 4.0                   | 4.0                 | 6,110-8,030                         | 392,118              | 393,168             |
| Systems Software Spec II-Tech                               | 1.0                 | 1.0                   | 1.0                 | 5,561-7,310                         | 89,472               | 89,472              |
| Portfolio Management Section:                               |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                                   | 1.0                 | 1.0                   | 1.0                 | 7,825-9,331                         | 114,216              | 114,216             |
| DP Mgr III                                                  | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| DP Mgr II                                                   | 2.0                 | 2.0                   | 2.0                 | 5,849-7,688                         | 188,208              | 188,208             |
| Sr Info Systems Analyst-Spec                                | 9.0                 | 11.0                  | 11.0                | 5,571-7,322                         | 980,081              | 985,776             |
| Staff Info Systems Analyst-Spec <sup>15</sup>               | 1.4                 | 1.0                   | 1.0                 | 5,065-6,660                         | 61,992               | 65,092              |
| Assoc Info Systems Analyst-Spec                             | 2.0                 | 2.0                   | 2.0                 | 4,619-6,074                         | 140,073              | 143,362             |
| Service Planning & Mgmt Section:                            |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                                  | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Tech                              | 0.4                 | -                     | -                   | 6,110-8,030                         | -                    | -                   |
| DP Mgr II                                                   | 0.4                 | -                     | -                   | 5,849-7,688                         | -                    | -                   |
| Administrator II                                            | 1.0                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Sr Info Systems Analyst-Spec                                | 3.1                 | 3.0                   | 3.0                 | 5,571-7,322                         | 265,833              | 268,848             |
| Sr Operations Spec                                          | 1.0                 | 1.0                   | 1.0                 | 5,309-6,645                         | 81,336               | 81,336              |
| Staff Info Systems Analyst-Spec                             | 2.8                 | 3.0                   | 3.0                 | 5,065-6,660                         | 240,676              | 240,676             |
| Staff Operations Spec                                       | 4.9                 | 5.0                   | 5.0                 | 4,833-6,050                         | 351,851              | 354,815             |
| Assoc Operations Spec                                       | 2.0                 | 2.0                   | 2.0                 | 4,400-5,508                         | 131,630              | 131,630             |
| Business Intel & Data Services Section:                     |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                                  | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Supvry                            | 4.0                 | 4.0                   | 4.0                 | 6,416-8,433                         | 412,896              | 412,896             |
| Systems Software Spec III-Tech                              | 5.0                 | 5.0                   | 5.0                 | 6,110-8,030                         | 491,460              | 491,460             |
| Sr Info Systems Analyst-Spec                                | 8.7                 | 10.0                  | 10.0                | 5,571-7,322                         | 885,559              | 891,903             |
| Sr Programmer Analyst-Spec                                  | 12.8                | 14.0                  | 14.0                | 5,571-7,322                         | 1,222,647            | 1,233,174           |
| Systems Software Spec II-Tech                               | 7.0                 | 9.0                   | 9.0                 | 5,561-7,310                         | 722,327              | 751,612             |
| Staff Info Systems Analyst-Spec                             | 6.8                 | 6.0                   | 6.0                 | 5,065-6,660                         | 489,096              | 489,096             |
| Staff Programmer Analyst-Spec                               | 4.0                 | 4.0                   | 4.0                 | 5,065-6,660                         | 306,540              | 309,636             |
| Assoc Info Systems Analyst-Spec                             | 3.0                 | 3.0                   | 3.0                 | 4,619-6,074                         | 223,020              | 223,020             |
| Sr Compliance Rep                                           | 0.3                 | 1.0                   | 1.0                 | 4,619-5,784                         | 70,800               | 70,800              |
| Infrastructure Planning Release & Support Services Section: |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                                   | 1.0                 | 1.0                   | 1.0                 | 5,849-7,688                         | 94,104               | 94,104              |
| Assoc Info Systems Analyst-Spec                             | 2.6                 | 3.0                   | 3.0                 | 4,619-6,074                         | 207,324              | 210,267             |
| Asst Info Systems Analyst                                   | 0.9                 | 1.0                   | 1.0                 | 3,106-5,050                         | 55,394               | 58,165              |
| Totals, Technology Planning & Decision Support Bureau       | 95.2                | 103.0                 | 103.0               | \$8,195,361                         | \$8,834,811          | \$8,911,464         |
| Operations Management Bureau:                               |                     |                       |                     |                                     |                      |                     |
| Operations Management Bureau:                               |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                                   | 1.0                 | 1.0                   | 1.0                 | 7,825-9,331                         | 114,216              | 114,216             |
| DP Mgr III                                                  | 0.6                 | -                     | -                   | 7,118-8,486                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| C.E.A. A                                         | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 125,304              | 125,304             |
| Systems Engineering & Access Management Section: |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                       | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Supvry                 | 2.6                 | 3.0                   | 3.0                 | 6,416-8,433                         | 304,903              | 304,903             |
| Systems Software Specialist III-Tech             | 5.4                 | 8.0                   | 8.0                 | 6,110-8,030                         | 781,479              | 786,336             |
| DP Mgr II                                        | 1.0                 | 1.0                   | 1.0                 | 5,849-7,688                         | 94,104               | 94,104              |
| Sr Info Systems Analyst-Spec                     | 4.3                 | 6.0                   | 6.0                 | 5,571-7,322                         | 502,961              | 511,948             |
| Systems Software Specialist II-Tech              | 12.0                | 13.0                  | 13.0                | 5,561-7,310                         | 1,138,752            | 1,148,103           |
| Staff Info Systems Analyst-Spec                  | 8.5                 | 8.0                   | 8.0                 | 5,065-6,660                         | 641,287              | 648,334             |
| Systems Software Spec I-Tech                     | 1.3                 | 2.0                   | 2.0                 | 5,064-6,659                         | 143,742              | 146,851             |
| Assoc Info Systems Analyst-Spec                  | 0.8                 | 1.0                   | 1.0                 | 4,619-6,074                         | 70,809               | 70,809              |
| IT Service Desk Section:                         |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                       | 0.5                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Supvry                 | 1.0                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech                   | 0.7                 | -                     | -                   | 6,110-8,030                         | -                    | -                   |
| DP Mgr II                                        | 3.2                 | 3.0                   | 3.0                 | 5,849-7,688                         | 282,306              | 282,312             |
| Sr Info Systems Analyst-Spec                     | 7.1                 | 11.0                  | 11.0                | 5,571-7,322                         | 972,252              | 977,473             |
| Systems Software Spec II-Tech <sup>8,15</sup>    | 3.9                 | 5.0                   | 4.0                 | 5,561-7,310                         | 396,276              | 338,404             |
| Staff Info Systems Analyst-Spec                  | 18.3                | 22.0                  | 22.0                | 5,065-6,660                         | 1,749,999            | 1,768,989           |
| Systems Software Spec I-Tech                     | 0.8                 | -                     | -                   | 5,064-6,659                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec                  | 6.8                 | 8.0                   | 8.0                 | 4,619-6,074                         | 517,917              | 536,384             |
| Asst Info Systems Analyst                        | 2.0                 | 2.0                   | 2.0                 | 3,106-5,050                         | 107,876              | 113,272             |
| IT Contact Center Section-Manhattan:             |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Spec                     | 2.0                 | 2.0                   | 2.0                 | 5,571-7,322                         | 187,536              | 187,536             |
| IT Contact Center Section-Houston:               |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 5,571-7,322                         | 93,768               | 93,768              |
| IT Contact Center Section-Chicago:               |                     |                       |                     |                                     |                      |                     |
| Sr Info Systems Analyst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 5,571-7,322                         | 93,768               | 93,768              |
| Data Processing Services Section:                |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                       | 0.7                 | 1.0                   | 1.0                 | 7,118-8,486                         | 99,220               | 103,762             |
| Systems Software Spec III-Supvry                 | 0.3                 | -                     | -                   | 6,416-8,433                         | -                    | -                   |
| Systems Software Spec III-Tech                   | 1.7                 | 1.0                   | 1.0                 | 6,110-8,030                         | 83,775               | 87,966              |
| DP Mgr II                                        | 3.0                 | 3.0                   | 3.0                 | 5,849-7,688                         | 277,964              | 277,964             |
| Systems Software Spec II-Supvry                  | 0.6                 | 1.0                   | 1.0                 | 5,839-7,453                         | 93,203               | 94,908              |
| Sr Info Systems Analyst-Spec                     | 5.4                 | 4.0                   | 4.0                 | 5,571-7,322                         | 343,232              | 349,506             |
| Systems Software Spec II-Tech <sup>16</sup>      | 1.8                 | 4.0                   | 4.0                 | 5,561-7,310                         | 313,600              | 321,878             |
| DP Mgr I                                         | 2.6                 | 1.0                   | 1.0                 | 5,318-6,993                         | 86,740               | 86,740              |
| Staff Services Mgr I                             | 0.2                 | 1.0                   | 1.0                 | 5,079-6,311                         | 72,876               | 75,993              |
| Staff Info Systems Analyst-Spec                  | 6.6                 | 7.0                   | 7.0                 | 5,065-6,660                         | 539,203              | 548,384             |
| Systems Software Spec I-Tech                     | 1.7                 | 3.0                   | 3.0                 | 5,064-6,659                         | 191,833              | 201,421             |
| Assoc Info Systems Analyst-Spec                  | 19.4                | 13.0                  | 13.0                | 4,619-6,074                         | 934,303              | 944,869             |
| Assoc Systems Software Spec-Tech                 | 0.2                 | 1.0                   | 1.0                 | 4,611-6,058                         | 74,148               | 74,148              |
| Asst Info Systems Analyst                        | 2.1                 | -                     | -                   | 3,106-5,050                         | -                    | -                   |
| Material Stores Spec                             | 0.3                 | -                     | -                   | 2,877-3,939                         | -                    | -                   |
| Computer Operator                                | 0.3                 | -                     | -                   | 2,480-3,849                         | -                    | -                   |
| Technical Operations Section:                    |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                       | 0.4                 | -                     | -                   | 7,118-8,486                         | -                    | -                   |
| Systems Software Spec III-Supvry                 | 0.4                 | -                     | -                   | 6,416-8,433                         | -                    | -                   |
| Systems Software Spec III-Tech                   | 0.4                 | -                     | -                   | 6,110-8,030                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| DP Mgr II                                        | 0.3                 | -                     | -                   | 5,849-7,688                         | -                    | -                   |
| Sr Info Systems Analyst-Spec                     | 0.6                 | -                     | -                   | 5,571-7,322                         | -                    | -                   |
| Systems Software Spec II-Tech                    | 2.2                 | -                     | -                   | 5,561-7,310                         | -                    | -                   |
| Staff Info Systems Analyst-Spec                  | 0.8                 | -                     | -                   | 5,065-6,660                         | -                    | -                   |
| IT Asset Management Section:                     |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                       | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| DP Mgr II                                        | 2.7                 | 2.0                   | 2.0                 | 5,849-7,688                         | 188,208              | 188,208             |
| Administrator II                                 | 0.2                 | -                     | -                   | 5,573-7,326                         | -                    | -                   |
| Sr Info Systems Analyst-Spec                     | 11.0                | 8.0                   | 8.0                 | 5,571-7,322                         | 681,640              | 691,027             |
| Systems Software Spec II-Tech <sup>15</sup>      | 1.0                 | 2.0                   | 2.0                 | 5,561-7,310                         | 157,536              | 160,939             |
| Staff Info Systems Analyst-Spec                  | 6.9                 | 4.0                   | 4.0                 | 5,065-6,660                         | 309,642              | 312,899             |
| Assoc Info Systems Analyst-Spec                  | 10.3                | 8.0                   | 8.0                 | 4,619-6,074                         | 590,711              | 594,358             |
| Assoc Personnel Analyst                          | 0.3                 | 1.0                   | 1.0                 | 4,600-5,758                         | 61,352               | 64,420              |
| Operations Control Section:                      |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                       | 0.6                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,597              | 103,872             |
| Systems Software Spec III-Supvry                 | 0.7                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech                   | 1.2                 | 1.0                   | 1.0                 | 6,110-8,030                         | 97,568               | 98,292              |
| DP Mgr II                                        | 0.3                 | -                     | -                   | 5,849-7,688                         | -                    | -                   |
| Systems Software Spec II-Supvry                  | 0.5                 | 1.0                   | 1.0                 | 5,839-7,453                         | 74,772               | 78,462              |
| Sr Info Systems Analyst-Spec                     | 3.7                 | 5.0                   | 5.0                 | 5,571-7,322                         | 407,735              | 419,166             |
| Systems Software Spec II-Tech <sup>17</sup>      | 1.3                 | 6.0                   | 6.0                 | 5,561-7,310                         | 429,892              | 446,807             |
| DP Mgr I                                         | 1.3                 | 2.0                   | 2.0                 | 5,318-6,993                         | 171,896              | 172,336             |
| Staff Info Systems Analyst-Spec                  | 2.3                 | 2.0                   | 2.0                 | 5,065-6,660                         | 157,468              | 161,266             |
| Systems Software Spec I-Tech                     | 2.9                 | 4.0                   | 4.0                 | 5,064-6,659                         | 280,823              | 290,777             |
| Assoc Info Systems Analyst Spec                  | 11.6                | 17.0                  | 17.0                | 4,619-6,074                         | 1,146,677            | 1,177,339           |
| Assoc Systems Software Spec-Tech                 | 0.3                 | -                     | -                   | 4,611-6,058                         | -                    | -                   |
| Asst Info Systems Analyst                        | 2.4                 | 5.0                   | 5.0                 | 3,106-5,050                         | 246,471              | 256,504             |
| Material Stores Spec                             | 0.7                 | 1.0                   | 1.0                 | 2,877-3,939                         | 43,092               | 43,092              |
| Computer Operator                                | 0.7                 | 1.0                   | 1.0                 | 2,480-3,849                         | 48,152               | 48,152              |
| Totals, Operations Management Bureau             | 203.7               | 215.0                 | 214.0               | \$16,322,571                        | \$17,144,648         | \$17,336,333        |
| Taxpayer Services & Internal Application Bureau: |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                        | 0.8                 | 1.0                   | 1.0                 | 7,825-9,331                         | 114,216              | 114,216             |
| DP Mgr III                                       | 0.7                 | 1.0                   | 1.0                 | 7,118-8,486                         | 102,104              | 103,832             |
| Systems Software Spec III-Supvry                 | 0.8                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech                   | 1.7                 | 2.0                   | 2.0                 | 6,110-8,030                         | 196,584              | 196,584             |
| Sr Programmer Analyst-Spec                       | 1.7                 | 2.0                   | 2.0                 | 5,571-7,322                         | 179,232              | 179,232             |
| Sr Info Systems Analyst-Spec                     | 0.4                 | 1.0                   | 1.0                 | 5,571-7,322                         | 83,126               | 85,359              |
| Systems Software Spec II-Tech <sup>15</sup>      | 2.5                 | 4.0                   | 4.0                 | 5,561-7,310                         | 328,904              | 336,403             |
| Staff Programmer Analyst-Spec                    | 1.7                 | 2.0                   | 2.0                 | 5,065-6,660                         | 153,403              | 158,388             |
| Staff Info Systems Analyst-Spec                  | 2.9                 | 3.0                   | 3.0                 | 5,065-6,660                         | 228,704              | 237,023             |
| Assoc Info Systems Analyst-Spec                  | -                   | 1.0                   | 1.0                 | 4,619-6,074                         | 74,340               | 74,340              |
| Internet & Taxpayer Folder Section:              |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                       | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Supvry                 | 1.2                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech                   | 2.3                 | 2.0                   | 2.0                 | 6,110-8,030                         | 185,994              | 191,952             |
| DP Mgr II                                        | 1.2                 | 2.0                   | 2.0                 | 5,849-7,688                         | 188,198              | 188,208             |
| Sr Info Systems Analyst-Spec                     | 1.8                 | 2.0                   | 2.0                 | 5,571-7,322                         | 157,800              | 161,208             |
| Sr Programmer Analyst-Spec                       | 1.3                 | 1.0                   | 1.0                 | 5,571-7,322                         | 89,616               | 89,616              |
| Systems Software Spec II-Tech                    | 7.0                 | 7.0                   | 7.0                 | 5,561-7,310                         | 601,358              | 608,159             |

| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                         | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Info Systems Analyst-Spec                         | 11.8                | 14.0                  | 14.0                | 5,065-6,660                         | 1,026,227            | 1,050,930           |
| Staff Programmer Analyst-Spec <sup>8</sup>              | 1.3                 | 1.0                   | 1.0                 | 5,065-6,660                         | 81,516               | 81,516              |
| Assoc Programmer Analyst-Spec                           | 1.0                 | 1.0                   | -                   | 4,619-6,074                         | 61,340               | -                   |
| Assoc Info Systems Analyst-Spec                         | 0.5                 | 1.0                   | 1.0                 | 4,619-6,074                         | 57,240               | 60,105              |
| Internal Web & Administrative Systems Section:          |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                              | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Suprvy                        | 1.0                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech                          | 0.9                 | 1.0                   | 1.0                 | 6,110-8,030                         | 74,784               | 78,528              |
| DP Mgr II                                               | 1.6                 | 2.0                   | 2.0                 | 5,849-7,688                         | 188,199              | 188,208             |
| Sr Info Systems Analyst-Spec                            | 6.3                 | 6.0                   | 6.0                 | 5,571-7,322                         | 507,750              | 511,158             |
| Sr Programmer Analyst-Spec                              | 3.0                 | 3.0                   | 3.0                 | 5,571-7,322                         | 268,848              | 268,848             |
| Staff Info Systems Analyst-Spec                         | 8.3                 | 8.0                   | 8.0                 | 5,065-6,660                         | 588,414              | 601,544             |
| Staff Programmer Analyst-Spec                           | 6.3                 | 7.0                   | 7.0                 | 5,065-6,660                         | 541,184              | 552,456             |
| Assoc Info Systems Analyst-Spec                         | 1.3                 | 2.0                   | 2.0                 | 4,619-6,074                         | 128,998              | 131,902             |
| Totals, Taxpayer Services & Internal Application Bureau | 73.3                | 82.0                  | 81.0                | \$6,170,199                         | \$6,725,495          | \$6,767,131         |
| Tax Systems Modernization Bureau:                       |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                               | 0.2                 | -                     | -                   | 7,825-9,331                         | -                    | -                   |
| DP Mgr III                                              | 1.8                 | 2.0                   | 2.0                 | 7,118-8,486                         | 190,992              | 195,348             |
| Administrator III                                       | 2.9                 | 3.0                   | 3.0                 | 6,779-8,082                         | 289,165              | 292,175             |
| Prog Specialist III                                     | 1.0                 | 1.0                   | 1.0                 | 6,775-8,077                         | 98,868               | 98,868              |
| C.E.A. A                                                | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 125,304              | 125,304             |
| Systems Software Spec III-Tech                          | 0.8                 | -                     | -                   | 6,110-8,030                         | -                    | -                   |
| Sr Info Systems Analyst-Supvr                           | 0.6                 | 1.0                   | 1.0                 | 5,850-7,689                         | 94,108               | 94,116              |
| DP Mgr II                                               | 0.1                 | -                     | -                   | 5,849-7,688                         | -                    | -                   |
| Administrator II                                        | 1.0                 | 1.0                   | -                   | 5,573-7,326                         | 89,676               | -                   |
| Sr Info Systems Analyst-Spec <sup>8</sup>               | 11.5                | 11.0                  | 11.0                | 5,571-7,322                         | 971,529              | 977,060             |
| Sr Programmer Analyst-Spec                              | 0.2                 | -                     | -                   | 5,571-7,322                         | -                    | -                   |
| Systems Software Spec II-Tech                           | 1.0                 | -                     | -                   | 5,561-7,310                         | -                    | -                   |
| Sr Operations Spec <sup>3,8</sup>                       | 2.1                 | 3.0                   | 1.0                 | 5,309-6,645                         | 243,192              | 81,336              |
| Administrator I                                         | 0.4                 | -                     | -                   | 5,076-6,670                         | -                    | -                   |
| Staff Info Systems Analyst-Spec <sup>16</sup>           | 0.9                 | 3.0                   | 3.0                 | 5,065-6,660                         | 188,132              | 197,543             |
| Systems Software Spec I-Tech                            | 0.2                 | -                     | -                   | 5,064-6,659                         | -                    | -                   |
| Staff Operations Spec <sup>8</sup>                      | 1.1                 | 2.0                   | -                   | 4,833-6,050                         | 120,300              | -                   |
| Assoc Info Systems Analyst-Spec                         | 0.4                 | -                     | -                   | 4,619-6,074                         | -                    | -                   |
| Assoc Operations Spec <sup>8</sup>                      | 2.5                 | 2.0                   | -                   | 4,400-5,508                         | 126,783              | -                   |
| Totals, Tax Systems Modernization Bureau                | 29.7                | 30.0                  | 23.0                | \$2,574,602                         | \$2,538,049          | \$2,061,750         |
| Compliance Systems Bureau:                              |                     |                       |                     |                                     |                      |                     |
| Compliance Systems Bureau:                              |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                               | 1.0                 | 1.0                   | 1.0                 | 7,825-9,331                         | 114,216              | 114,216             |
| DP Mgr III                                              | 2.0                 | 2.0                   | 2.0                 | 7,118-8,486                         | 207,744              | 207,744             |
| Systems Software Spec III-Suprvy                        | 1.0                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech                          | 2.9                 | 3.0                   | 3.0                 | 6,110-8,030                         | 294,876              | 294,876             |
| DP Mgr II                                               | 4.0                 | 4.0                   | 4.0                 | 5,849-7,688                         | 376,026              | 376,416             |
| Administrator II                                        | 0.8                 | 1.0                   | 1.0                 | 5,573-7,326                         | 89,676               | 89,676              |
| Sr Info Systems Analyst-Spec                            | 14.1                | 14.0                  | 14.0                | 5,571-7,322                         | 1,240,080            | 1,245,244           |
| Sr Programmer Analyst-Spec                              | 7.0                 | 7.0                   | 7.0                 | 5,571-7,322                         | 609,740              | 613,558             |
| Systems Software Spec II-Tech                           | 2.0                 | 3.0                   | 3.0                 | 5,561-7,310                         | 247,008              | 250,416             |
| Staff Info Systems Analyst-Spec                         | 19.7                | 19.0                  | 19.0                | 5,065-6,660                         | 1,513,736            | 1,530,928           |
| Staff Programmer Analyst-Spec                           | 5.7                 | 5.0                   | 5.0                 | 5,065-6,660                         | 391,700              | 396,684             |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Systems Software Specialist I-Tech                | 1.0                 | 2.0                   | 2.0                 | 5,064-6,659                         | 143,484              | 146,580             |
| Assoc Info Systems Analyst-Spec                   | 10.9                | 11.0                  | 11.0                | 4,619-6,074                         | 751,377              | 773,036             |
| Assoc Programmer Analyst-Spec                     | 0.7                 | 1.0                   | 1.0                 | 4,619-6,074                         | 56,532               | 59,364              |
| Asst Info Systems Analyst                         | 1.2                 | -                     | -                   | 3,106-5,050                         | -                    | -                   |
| Non-Tax Debt Section:                             |                     |                       |                     |                                     |                      |                     |
| DP Mgr II                                         | 1.0                 | 1.0                   | 1.0                 | 5,849-7,688                         | 94,104               | 94,104              |
| Sr Programmer Analyst-Spec                        | 1.5                 | 1.0                   | 1.0                 | 5,571-7,322                         | 89,616               | 89,616              |
| Sr Info Systems Analyst-Spec                      | 2.0                 | 2.0                   | 2.0                 | 5,571-7,322                         | 179,232              | 179,232             |
| Staff Info Systems Analyst-Spec                   | 5.4                 | 6.0                   | 6.0                 | 5,065-6,660                         | 465,088              | 472,393             |
| Staff Programmer Analyst-Spec                     | 2.4                 | 4.0                   | 4.0                 | 5,065-6,660                         | 313,508              | 318,401             |
| Assoc Programmer Analyst-Spec                     | 1.2                 | 1.0                   | 1.0                 | 4,619-6,074                         | 57,240               | 60,105              |
| Assoc Info Systems Analyst-Spec                   | 2.6                 | 2.0                   | 2.0                 | 4,619-6,074                         | 116,143              | 121,952             |
| Audit Information Technology Management Section:  |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                        | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 94,285               | 94,285              |
| Systems Software Spec III-Supvry                  | 2.0                 | 2.0                   | 2.0                 | 6,416-8,433                         | 206,448              | 206,448             |
| Systems Software Spec III-Tech                    | 1.0                 | 1.0                   | 1.0                 | 6,110-8,030                         | 98,292               | 98,292              |
| DP Mgr II                                         | 2.0                 | 2.0                   | 2.0                 | 5,849-7,688                         | 188,208              | 188,208             |
| Sr Info Systems Analyst-Spec                      | 4.9                 | 5.0                   | 5.0                 | 5,571-7,322                         | 423,674              | 430,051             |
| Sr Programmer Analyst-Spec                        | 2.1                 | 3.0                   | 3.0                 | 5,571-7,322                         | 231,143              | 238,435             |
| Systems Software Spec II-Tech                     | 2.9                 | 3.0                   | 3.0                 | 5,561-7,310                         | 260,196              | 265,479             |
| Staff Info Systems Analyst-Spec                   | 10.8                | 11.0                  | 11.0                | 5,065-6,660                         | 861,944              | 872,438             |
| Staff Programmer Analyst-Spec                     | 5.3                 | 5.0                   | 5.0                 | 5,065-6,660                         | 384,597              | 390,945             |
| Systems Software Spec I-Tech                      | 2.0                 | 2.0                   | 2.0                 | 5,064-6,659                         | 156,553              | 160,306             |
| Assoc Info Systems Analyst-Spec                   | 4.0                 | 4.0                   | 4.0                 | 4,619-6,074                         | 275,498              | 282,990             |
| Assoc Programmer Analyst-Spec                     | 2.0                 | 2.0                   | 2.0                 | 4,619-6,074                         | 136,421              | 139,528             |
| INC Technology Section:                           |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                        | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,662              | 103,872             |
| Systems Software Spec III-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech                    | 1.7                 | 1.0                   | 1.0                 | 6,110-8,030                         | 97,942               | 98,292              |
| DP Mgr II                                         | 1.0                 | 1.0                   | 1.0                 | 5,849-7,688                         | 94,104               | 94,104              |
| Sr Info Systems Analyst-Spec                      | 4.0                 | 4.0                   | 4.0                 | 5,571-7,322                         | 358,464              | 358,464             |
| Sr Programmer Analyst-Spec                        | 1.3                 | 2.0                   | 2.0                 | 5,571-7,322                         | 157,800              | 161,208             |
| Systems Software Spec II-Tech                     | 1.0                 | 1.0                   | 1.0                 | 5,561-7,310                         | 89,472               | 89,472              |
| Staff Info Systems Analyst-Spec                   | 7.3                 | 8.0                   | 8.0                 | 5,065-6,660                         | 641,852              | 647,228             |
| Assoc Info Systems Analyst-Spec                   | 1.3                 | 1.0                   | 1.0                 | 4,619-6,074                         | 72,346               | 74,104              |
| Sr Compliance Rep                                 | 0.2                 | -                     | -                   | 4,619-5,784                         | -                    | -                   |
| Totals, Compliance Systems Bureau                 | 149.9               | 152.0                 | 152.0               | \$12,255,057                        | \$12,490,475         | \$12,635,138        |
| Enterprise Services Bureau                        |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                         | 1.0                 | 1.0                   | 1.0                 | 7,825-9,331                         | 114,216              | 114,216             |
| DP Mgr III                                        | 1.0                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872             |
| Systems Software Spec III-Supvry                  | 2.5                 | 4.0                   | 4.0                 | 6,416-8,433                         | 373,598              | 390,214             |
| Systems Software Specialist III-Tech              | 5.7                 | 8.0                   | 8.0                 | 6,110-8,030                         | 766,545              | 770,470             |
| DP Mgr II                                         | 0.3                 | -                     | -                   | 5,849-7,688                         | -                    | -                   |
| Sr Info Systems Analyst-Spec                      | 2.2                 | -                     | -                   | 5,571-7,322                         | -                    | -                   |
| Sr Programmer Analyst-Spec                        | 2.6                 | 3.0                   | 3.0                 | 5,571-7,322                         | 268,848              | 268,848             |
| Systems Software Specialist II-Tech <sup>18</sup> | 11.3                | 23.0                  | 23.0                | 5,561-7,310                         | 1,794,443            | 1,850,426           |
| Staff Info Systems Analyst-Spec                   | 1.7                 | -                     | -                   | 5,065-6,660                         | -                    | -                   |
| Staff Programmer Analyst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 5,065-6,660                         | 74,263               | 77,980              |
| Systems Software Spec I-Tech                      | 1.4                 | 2.0                   | 2.0                 | 5,064-6,659                         | 127,713              | 134,098             |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                    | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17  |
| Assoc Info Systems Analyst-Spec                    | 0.2                 | -                     | -                   | 4,619-6,074                         | -                    | -                    |
| Assoc Programmer Analyst-Spec                      | 0.1                 | -                     | -                   | 4,619-6,074                         | -                    | -                    |
| Assoc Systems Software Spec-Tech                   | 0.2                 | 1.0                   | 1.0                 | 4,611-6,058                         | 56,906               | 59,750               |
| BPM & Analysis Section                             |                     |                       |                     |                                     |                      |                      |
| Administrator III <sup>8</sup>                     | 0.8                 | 1.0                   | -                   | 6,779-8,082                         | 98,928               | -                    |
| Sr Info Systems Analyst-Spec                       | 0.7                 | 1.0                   | 1.0                 | 5,571-7,322                         | 85,359               | 85,359               |
| Staff Programmer Analyst-Spec                      | -                   | 1.0                   | 1.0                 | 5,065-6,660                         | 67,664               | 71,052               |
| Staff Info Systems Analyst-Spec                    | 0.5                 | 1.0                   | 1.0                 | 5,065-6,660                         | 78,392               | 81,516               |
| Staff Operations Spec                              | 2.2                 | 3.0                   | 3.0                 | 4,833-6,050                         | 192,372              | 198,300              |
| Enterprise Operational Data Section                |                     |                       |                     |                                     |                      |                      |
| DP Mgr III                                         | 0.6                 | -                     | -                   | 7,118-8,486                         | -                    | -                    |
| Systems Software Spec III-Supvry                   | 0.1                 | 1.0                   | 1.0                 | 6,416-8,433                         | 103,224              | 103,224              |
| Systems Software Specialist III-Tech               | 1.0                 | 2.0                   | 2.0                 | 6,110-8,030                         | 191,036              | 194,912              |
| Sr Info Systems Analyst-Spec                       | 0.9                 | 2.0                   | 2.0                 | 5,571-7,322                         | 177,170              | 179,232              |
| Staff Info Systems Analyst-Spec                    | 1.4                 | 2.0                   | 2.0                 | 5,065-6,660                         | 125,532              | 131,802              |
| Systems Software Spec I-Tech                       | 0.4                 | 1.0                   | 1.0                 | 5,064-6,659                         | 77,633               | 77,633               |
| Assoc Info Systems Analyst-Spec                    | 0.5                 | 1.0                   | 1.0                 | 4,619-6,074                         | 57,948               | 60,846               |
| Enterprise Services Testing Section                |                     |                       |                     |                                     |                      |                      |
| DP Mgr III                                         | 0.8                 | 1.0                   | 1.0                 | 7,118-8,486                         | 103,872              | 103,872              |
| Systems Software Specialist III-Tech               | 0.8                 | 1.0                   | 1.0                 | 6,110-8,030                         | 98,292               | 98,292               |
| DP Mgr II                                          | 0.5                 | -                     | -                   | 5,849-7,688                         | -                    | -                    |
| Sr Info Systems Analyst-Spec                       | 5.7                 | 7.0                   | 7.0                 | 5,571-7,322                         | 595,630              | 605,008              |
| Systems Software Specialist II-Tech                | 0.7                 | 2.0                   | 2.0                 | 5,561-7,310                         | 140,111              | 147,122              |
| Staff Info Systems Analyst-Spec                    | 1.5                 | 4.0                   | 4.0                 | 5,065-6,660                         | 294,067              | 300,616              |
| Totals, Enterprise Services Bureau                 | 50.3                | 75.0                  | 74.0                | \$4,297,865                         | \$6,167,634          | \$6,208,660          |
| Temporary Help                                     | 24.5                | 51.0                  | 51.0                | (3,158,022)                         | 2,461,901            | 1,279,901            |
| Overtime                                           | -                   | -                     | -                   | (509,993)                           | 1,672,250            | 1,571,250            |
| Totals, Technology Services Division/Office of CIO | 973.5               | 1,073.0               | 1,062.0             | \$82,176,872                        | \$88,165,141         | \$87,212,874         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                | <b>5,899.0</b>      | <b>6,000.2</b>        | <b>5,780.2</b>      | <b>\$357,057,000</b>                | <b>\$375,739,391</b> | <b>\$369,415,785</b> |
| FISCAL Current Service Level Adjustment            |                     | -                     | 203.0               |                                     | -2,849,391           | 2,782,215            |
| <b>BASELINE POSITIONS</b>                          |                     | <b>6,000.2</b>        | <b>5,983.2</b>      |                                     | <b>\$372,890,000</b> | <b>\$372,198,000</b> |
| Regular/Ongoing Positions                          | 5,095.3             | 5,585.0               | 5,651.0             | 328,163,136                         | 352,471,280          | 356,977,280          |
| Temporary Help                                     | 803.7               | 415.2                 | 332.2               | 24,369,737                          | 15,094,508           | 9,997,508            |
| Overtime                                           | -                   | -                     | -                   | 4,524,127                           | 5,324,212            | 5,223,212            |
|                                                    |                     |                       |                     |                                     |                      |                      |
| Budget Position Transparency                       |                     | -283.1                | -63.1               |                                     | -11,220,000          | -11,220,000          |
| <b>BASELINE BUDGETED POSITIONS</b>                 |                     | <b>5,717.1</b>        | <b>5,920.1</b>      |                                     | <b>\$361,670,000</b> | <b>\$360,978,000</b> |

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

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

<sup>3</sup> 2.0 positions limited-term to 6/30/2016.

<sup>4</sup> 2.0 positions limited-term to 6/30/2017.

<sup>5</sup> 3.0 positions limited-term to 6/30/2017.

<sup>6</sup> 8.0 positions limited-term to 6/30/2017.

<sup>7</sup> 14.0 positions limited-term to 6/30/2017.

<sup>8</sup> 1.0 position limited-term to 6/30/2016.

<sup>9</sup> 4.0 positions limited-term to 6/30/2016.

<sup>10</sup> 3.0 positions limited-term to 6/30/2016.

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

<sup>11</sup> 13.0 positions limited-term to 6/30/2016.

<sup>12</sup> 22.0 positions limited-term to 6/30/2016.

<sup>13</sup> 7.0 positions limited-term to 6/30/2016.

<sup>14</sup> 18.0 positions limited-term to 6/30/2016.

<sup>15</sup> 1.0 position limited-term to 6/30/2018.

<sup>16</sup> 2.0 positions limited-term to 6/30/2018.

<sup>17</sup> 4.0 positions limited-term to 6/30/2018.

<sup>18</sup> 5.0 positions limited-term to 6/30/2018.

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Administration Division</b>            |                     |                       |                     |                                     |                      |                     |
| Executive Office:                         |                     |                       |                     |                                     |                      |                     |
| Executive Office Administration:          |                     |                       |                     |                                     |                      |                     |
| Director                                  | 0.4                 | 1.0                   | 1.0                 | \$13,946                            | \$167,361            | \$167,361           |
| Chief Dep Director                        | 1.0                 | 1.0                   | 1.0                 | 10,406-11,591                       | 139,092              | 139,092             |
| Dep Director                              | 0.2                 | 1.0                   | 1.0                 | 7,060-7,864                         | 90,000               | 90,000              |
| Admin Asst II                             | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Temporary Help                            | 2.5                 | -                     | -                   | (225,201)                           | -                    | -                   |
| Totals, Executive Office Administration   | 5.1                 | 4.0                   | 4.0                 | \$523,063                           | \$463,869            | \$463,869           |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.1                 | 1.0                   | 1.0                 | 8,766-10,442                        | 128,184              | 128,184             |
| Office Techn-Typing                       | 0.7                 | 1.0                   | 1.0                 | 2,686-3,362                         | 36,391               | 38,211              |
| Temporary Help                            | -                   | -                     | -                   | (23,852)                            | -                    | -                   |
| Totals, Administration                    | 1.8                 | 2.0                   | 2.0                 | \$147,750                           | \$164,575            | \$166,395           |
| Equal Employment Opportunity:             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-MgrI                | 1.0                 | 1.0                   | 1.0                 | 6,296-7,152                         | 85,824               | 85,824              |
| Assoc Govtl Prog Analyst                  | 2.1                 | 2.0                   | 2.0                 | 4,488-5,618                         | 113,726              | 119,404             |
| Overtime                                  | -                   | -                     | -                   | (438)                               | -                    | -                   |
| Totals, Equal Employment Opportunity      | 3.1                 | 3.0                   | 3.0                 | \$219,274                           | \$199,550            | \$205,228           |
| Office of Public Affairs:                 |                     |                       |                     |                                     |                      |                     |
| Dep Director                              | 1.0                 | 1.0                   | 1.0                 | 7,406-8,250                         | 93,720               | 93,720              |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                  | 0.8                 | 1.0                   | 1.0                 | 4,488-5,618                         | 57,960               | 60,858              |
| Info Officer I-Spec                       | 0.7                 | 1.0                   | 1.0                 | 4,488-5,618                         | 55,648               | 58,432              |
| Temporary Help                            | 1.0                 | -                     | -                   | (84,048)                            | 83,000               | 83,000              |
| Totals, Office of Public Affairs          | 4.5                 | 4.0                   | 4.0                 | \$341,287                           | \$375,144            | \$380,826           |
| DGS Safety:                               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Health & Safety Off                       | 1.0                 | 1.0                   | 1.0                 | 4,714-5,858                         | 70,296               | 70,296              |
| Totals, DGS Safety                        | 2.0                 | 2.0                   | 2.0                 | \$155,112                           | \$155,112            | \$155,112           |
| DGS Enterprise Wide:                      |                     |                       |                     |                                     |                      |                     |
| Temporary Help                            | 3.3                 | 7.2                   | 7.2                 | (201,659)                           | 417,000              | 417,000             |
| Totals, DGS Enterprise Wide               | 3.3                 | 7.2                   | 7.2                 | \$201,659                           | \$417,000            | \$417,000           |
| Office of Legislation:                    |                     |                       |                     |                                     |                      |                     |
| Dep Director                              | 1.0                 | 1.0                   | 1.0                 | 8,144-9,071                         | 101,748              | 101,748             |
| Legis Coordinator                         | 1.0                 | 1.0                   | 1.0                 | 5,446-5,877                         | 69,612               | 69,612              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Research Analyst II-Gen                   | 1.0                 | 1.0                   | 1.0                 | 4,711-5,900                         | 70,800               | 70,800              |
| Assoc Govtl Prog Analyst                  | 2.9                 | 3.0                   | 3.0                 | 4,488-5,618                         | 185,224              | 191,116             |
| Temporary Help                            | 1.2                 | -                     | -                   | (133,133)                           | 148,000              | 148,000             |
| Totals, Office of Legislation             | 8.1                 | 7.0                   | 7.0                 | \$626,495                           | \$652,628            | \$658,520           |
| Office of Audit Services:                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 109,092              | 109,092             |
| Staff Mgt Auditor                         | 3.0                 | 3.0                   | 3.0                 | 5,181-6,760                         | 243,360              | 243,360             |
| Assoc Mgt Auditor                         | 13.9                | 14.0                  | 14.0                | 4,711-6,195                         | 1,009,304            | 1,016,657           |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 34,668               | 36,403              |
| Temporary Help                            | 2.0                 | -                     | -                   | (93,239)                            | 109,000              | 109,000             |
| Overtime                                  | -                   | -                     | -                   | (1,131)                             | -                    | -                   |
| Totals, Office of Audit Services          | 20.9                | 19.0                  | 19.0                | \$1,477,958                         | \$1,505,424          | \$1,514,512         |

| ORGANIZATIONAL UNIT                             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-----------------------------------------|----------------------|---------------------|
| Classification                                  | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br><br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Strategic Planning, Policy and Research:        |                     |                       |                     |                                         |                      |                     |
| C.E.A. A                                        | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                             | 105,468              | 105,468             |
| Research Prog Spec II                           | 2.8                 | 3.0                   | 3.0                 | 5,415-6,778                             | 243,836              | 244,008             |
| Assoc Govtl Prog Analyst                        | 2.0                 | 2.0                   | 2.0                 | 4,488-5,618                             | 134,832              | 134,832             |
| Staff Services Analyst-Gen                      | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                             | 34,476               | 36,204              |
| Temporary Help                                  | -                   | -                     | -                   | (25,856)                                | 25,000               | 25,000              |
| Totals, Strategic Planning, Policy and Research | 6.6                 | 7.0                   | 7.0                 | \$535,835                               | \$543,612            | \$545,512           |
| Enterprise Technology Solutions:                |                     |                       |                     |                                         |                      |                     |
| C.E.A. B                                        | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                            | 114,504              | 114,504             |
| DP Mgr IV                                       | 1.8                 | 2.0                   | 2.0                 | 7,982-9,518                             | 227,574              | 228,432             |
| DP Mgr III                                      | 2.9                 | 3.0                   | 3.0                 | 7,260-8,656                             | 311,495              | 311,616             |
| Systems Software Spec III-Tech                  | 3.2                 | 4.0                   | 4.0                 | 6,232-8,191                             | 376,394              | 384,652             |
| Sr Info Systems Analyst-Supvr                   | 0.1                 | 1.0                   | 1.0                 | 5,967-7,843                             | 71,902               | 75,497              |
| DP Mgr II                                       | 8.3                 | 9.0                   | 9.0                 | 5,966-7,842                             | 846,927              | 846,936             |
| Systems Software Spec II-Supvry                 | 0.6                 | 2.0                   | 2.0                 | 5,956-7,831                             | 179,965              | 184,265             |
| Sr Info Systems Analyst-Spec                    | 10.6                | 13.0                  | 13.0                | 5,682-7,468                             | 1,086,915            | 1,105,506           |
| Sr Programmer Analyst-Spec                      | 6.9                 | 8.0                   | 8.0                 | 5,682-7,468                             | 654,283              | 667,028             |
| Systems Software Spec II-Tech                   | 4.5                 | 9.0                   | 9.0                 | 5,672-7,456                             | 735,703              | 753,859             |
| Staff Info Systems Analyst-Supvr                | 1.0                 | 1.0                   | 1.0                 | 5,424-7,133                             | 85,596               | 85,596              |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                             | 77,244               | 77,244              |
| Staff Info Systems Analyst-Spec                 | 14.9                | 20.0                  | 20.0                | 5,166-6,793                             | 1,500,968            | 1,532,003           |
| Staff Programmer Analyst-Spec                   | 6.9                 | 9.0                   | 9.0                 | 5,166-6,793                             | 654,147              | 673,795             |
| Systems Software Spec I-Tech                    | 2.1                 | 1.0                   | 1.0                 | 5,165-6,792                             | 81,504               | 81,504              |
| Assoc Info Systems Analyst-Spec                 | 17.5                | 18.0                  | 18.0                | 4,711-6,195                             | 1,201,744            | 1,235,050           |
| Assoc Programmer Analyst-Spec                   | 1.1                 | 2.0                   | 2.0                 | 4,711-6,195                             | 115,660              | 121,445             |
| Assoc Systems Software Spec-Tech                | 0.1                 | -                     | -                   | 4,703-6,179                             | -                    | -                   |
| Assoc Govtl Prog Analyst                        | 2.1                 | 2.0                   | 2.0                 | 4,488-5,618                             | 132,888              | 134,832             |
| Asst Info Systems Analyst                       | 1.2                 | 1.0                   | 1.0                 | 3,168-5,151                             | 61,812               | 61,812              |
| Staff Services Analyst-Gen                      | 0.7                 | 2.0                   | 2.0                 | 2,873-4,671                             | 83,476               | 87,656              |
| Office Techn-Typing                             | 0.8                 | 1.0                   | 1.0                 | 2,740-3,429                             | 33,154               | 34,812              |
| Info Systems Techn                              | 1.0                 | 1.0                   | 1.0                 | 2,530-3,926                             | 47,112               | 47,112              |
| Temporary Help                                  | 13.8                | -                     | -                   | (1,028,594)                             | 1,073,000            | 1,073,000           |
| Overtime                                        | -                   | -                     | -                   | (41,650)                                | 63,000               | 63,000              |
| Totals, Enterprise Technology Solutions         | 104.1               | 111.0                 | 111.0               | \$8,210,896                             | \$9,816,967          | \$9,981,156         |
| Office of Legal Services:                       |                     |                       |                     |                                         |                      |                     |
| Internal Legal Services:                        |                     |                       |                     |                                         |                      |                     |
| Asst Chief Counsel                              | 1.0                 | 1.0                   | 1.0                 | 9,109-10,551                            | 138,779              | 138,779             |
| Attorney IV                                     | 0.6                 | 1.0                   | 1.0                 | 8,656-11,114                            | 103,872              | 109,068             |
| Attorney III                                    | 3.0                 | 3.0                   | 3.0                 | 7,836-10,054                            | 356,060              | 361,350             |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                             | 67,416               | 67,416              |
| Legal Support Supvr I                           | 1.0                 | 1.0                   | 1.0                 | 3,577-4,480                             | 53,760               | 53,760              |
| Legal Asst                                      | 0.9                 | 1.0                   | 1.0                 | 3,454-4,324                             | 43,178               | 45,334              |
| Office Techn-Typing                             | 1.7                 | 2.0                   | 2.0                 | 2,740-3,429                             | 75,535               | 77,256              |
| Sr Legal Typist                                 | 1.5                 | 1.5                   | 1.5                 | 2,641-3,693                             | 66,474               | 66,474              |
| LEAP Prog Candidate                             | 0.2                 | -                     | -                   | 1,514                                   | -                    | -                   |
| Temporary Help                                  | 2.9                 | -                     | -                   | (177,211)                               | 133,000              | 133,000             |
| Overtime                                        | -                   | -                     | -                   | (7,977)                                 | 4,000                | 4,000               |
| Totals, Internal Legal Services                 | 13.8                | 11.5                  | 11.5                | \$1,045,530                             | \$1,042,074          | \$1,056,437         |
| Office of Human Resources:                      |                     |                       |                     |                                         |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.1                 | 1.0                   | 1.0                 | 6,296-9,051                         | 111,192              | 111,192             |
| Personnel Operations:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 85,527               | 85,527              |
| Staff Services Mgr II-Supvry              | 2.0                 | 2.0                   | 2.0                 | 5,688-7,068                         | 169,632              | 169,632             |
| Staff Services Mgr I                      | 6.8                 | 7.0                   | 7.0                 | 5,181-6,437                         | 518,292              | 524,904             |
| Assoc Govtl Prog Analyst                  | 0.7                 | 1.0                   | 1.0                 | 4,488-5,618                         | 55,872               | 58,668              |
| Assoc Personnel Analyst                   | 9.2                 | 10.0                  | 10.0                | 4,488-5,618                         | 603,778              | 624,483             |
| Sr Pers Spec                              | 4.4                 | 4.0                   | 4.0                 | 3,731-4,671                         | 224,208              | 224,208             |
| Pers Supvr I                              | 1.8                 | 2.0                   | 2.0                 | 3,731-4,671                         | 109,514              | 109,514             |
| Staff Services Analyst-Gen                | 2.7                 | 4.0                   | 4.0                 | 2,873-4,671                         | 180,099              | 188,048             |
| Office Techn-Typing                       | 1.0                 | 2.0                   | 2.0                 | 2,740-3,429                         | 74,028               | 74,850              |
| Office Techn-Gen                          | 1.0                 | 2.0                   | 2.0                 | 2,691-3,371                         | 63,950               | 67,153              |
| Pers Spec                                 | 10.3                | 12.0                  | 12.0                | 2,654-4,273                         | 521,431              | 537,345             |
| Personnel Techn I                         | 1.0                 | 1.0                   | 1.0                 | 2,456-3,600                         | 43,200               | 43,200              |
| Office Asst-Typing                        | 0.3                 | -                     | -                   | 2,186-2,969                         | -                    | -                   |
| LEAP Prog Candidate                       | 0.3                 | -                     | -                   | 1,514                               | -                    | -                   |
| Labor Relations/Performance Improvement:  |                     |                       |                     |                                     |                      |                     |
| Labor Relations Mgr I                     | 1.0                 | 1.0                   | 1.0                 | 6,296-7,152                         | 85,824               | 85,824              |
| Labor Relations Spec                      | 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                         | 81,516               | 81,516              |
| Assoc Info Systems Analyst-Spec           | 0.9                 | 1.0                   | 1.0                 | 4,711-6,195                         | 74,340               | 74,340              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Training & Performance Enhancement:       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| 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                         | 192,676              | 196,925             |
| Return to Work:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 0.9                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                  | 3.1                 | 3.0                   | 3.0                 | 4,488-5,618                         | 188,688              | 191,376             |
| Staff Services Analyst-Gen                | 0.3                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Temporary Help                            | 11.5                | -                     | -                   | (752,378)                           | 72,000               | 72,000              |
| Overtime                                  | -                   | -                     | -                   | (13,951)                            | 13,000               | 13,000              |
| Totals, Office of Human Resources         | 69.3                | 64.0                  | 64.0                | \$4,328,183                         | \$3,908,783          | \$3,973,721         |
| Office of Fiscal Services:                |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.1                 | 1.0                   | 1.0                 | 6,296-9,051                         | 111,192              | 111,192             |
| Office Techn-Typing                       | 0.5                 | 1.0                   | 1.0                 | 2,740-3,429                         | 33,708               | 33,849              |
| LEAP Prog Candidate                       | 0.5                 | -                     | -                   | 1,514                               | -                    | -                   |
| DGS Accounting Administration Section:    |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator III                   | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Capital Outlay:                           |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                    | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Acctg Administrator I-Supvr               | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Acctg Administrator I-Spec                | 2.8                 | 3.0                   | 3.0                 | 4,930-6,171                         | 207,264              | 210,228             |
| Assoc Acctg Analyst                       | 2.0                 | 2.0                   | 2.0                 | 4,711-5,900                         | 141,600              | 141,600             |
| Sr Acctg Officer-Spec                     | 4.0                 | 4.0                   | 4.0                 | 4,488-5,618                         | 259,296              | 262,309             |
| Acctg Officer-Spec                        | -                   | 1.0                   | 1.0                 | 3,918-4,906                         | 48,192               | 48,794              |
| Accountant Trainee                        | 0.9                 | -                     | -                   | 3,305-3,941                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Special Accounting & Projects Unit:        |                     |                       |                     |                                     |                      |                     |
| Assoc Acctg Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,711-5,900                         | 70,800               | 70,800              |
| Service Revolving Fund-Accounting:         |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                     | 0.5                 | 1.0                   | 1.0                 | 5,688-7,068                         | 82,962               | 84,816              |
| Acctg Administrator I-Supvr                | 3.5                 | 4.0                   | 4.0                 | 5,181-6,437                         | 308,976              | 308,976             |
| Assoc Acctg Analyst                        | 3.8                 | 4.0                   | 4.0                 | 4,711-5,900                         | 278,690              | 282,867             |
| Assoc Govtl Prog Analyst                   | 0.4                 | 1.0                   | 1.0                 | 4,488-5,618                         | 63,900               | 66,438              |
| Sr Acctg Officer-Spec                      | 5.4                 | 5.0                   | 5.0                 | 4,488-5,618                         | 325,623              | 329,521             |
| Acctg Officer-Spec                         | 6.5                 | 9.0                   | 9.0                 | 3,918-4,906                         | 469,504              | 484,296             |
| Accountant Trainee                         | 7.0                 | 8.0                   | 8.0                 | 3,305-3,941                         | 335,213              | 351,911             |
| Program Support Accounting Section:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry               | 0.6                 | 1.0                   | 1.0                 | 5,688-7,068                         | 78,004               | 81,908              |
| Acctg Administrator I-Supvr                | -                   | 1.0                   | 1.0                 | 5,181-6,437                         | 62,172               | 65,280              |
| Staff Services Mgr I                       | 0.4                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Exec Asst                                  | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Accountant Trainee                         | 4.8                 | 5.0                   | 5.0                 | 3,305-3,941                         | 212,727              | 223,378             |
| Accountant I-Spec                          | 1.0                 | 1.0                   | 1.0                 | 2,927-3,665                         | 43,980               | 43,980              |
| Staff Services Analyst-Gen                 | 2.8                 | 3.0                   | 3.0                 | 2,873-4,671                         | 158,708              | 163,842             |
| Office Techn-Typing                        | 4.0                 | 4.0                   | 4.0                 | 2,740-3,429                         | 164,592              | 164,592             |
| Budget and Planning:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                     | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 91,934               | 94,224              |
| Staff Services Mgr II-Supvry               | 1.9                 | 2.0                   | 2.0                 | 5,688-7,068                         | 167,469              | 169,632             |
| Staff Services Mgr I                       | 4.4                 | 5.0                   | 5.0                 | 5,181-6,437                         | 349,498              | 363,068             |
| Assoc Budget Analyst                       | 3.0                 | 4.0                   | 4.0                 | 4,488-5,618                         | 252,102              | 257,814             |
| Assoc Govtl Prog Analyst                   | 2.6                 | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,544              |
| Staff Services Analyst-Gen                 | 0.1                 | 2.0                   | 2.0                 | 2,873-4,671                         | 89,731               | 92,544              |
| Temporary Help                             | 10.2                | 0.7                   | 0.7                 | (614,555)                           | 305,000              | 305,000             |
| Overtime                                   | -                   | -                     | -                   | (4,857)                             | 5,000                | 5,000               |
| Totals, Office of Fiscal Services          | 80.7                | 79.7                  | 79.7                | \$4,879,962                         | \$5,078,353          | \$5,181,063         |
| Office of Business & Acquisition Services: |                     |                       |                     |                                     |                      |                     |
| Administration:                            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                     | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Assoc Govtl Prog Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 65,796               | 67,416              |
| Business Services:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Mgrl                 | 1.0                 | 1.0                   | 1.0                 | 6,296-7,152                         | 85,824               | 85,824              |
| Assoc Govtl Prog Analyst                   | 3.0                 | 3.0                   | 3.0                 | 4,488-5,618                         | 184,429              | 190,282             |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 52,704               | 54,972              |
| Office Techn-Typing                        | 1.8                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| Office Techn-Gen                           | 3.9                 | 4.0                   | 4.0                 | 2,691-3,371                         | 156,944              | 159,036             |
| Office Asst-Typing                         | 1.0                 | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| Contract Management:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry               | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                       | 4.1                 | 4.0                   | 4.0                 | 5,181-6,437                         | 300,480              | 303,912             |
| Assoc Materials Analyst                    | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Assoc Govtl Prog Analyst                   | 16.3                | 21.0                  | 21.0                | 4,488-5,618                         | 1,361,646            | 1,379,215           |
| Staff Services Analyst-Gen                 | 0.3                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Office Techn-Typing                        | 1.1                 | 3.0                   | 3.0                 | 2,740-3,429                         | 115,724              | 117,395             |
| Purchasing:                                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry               | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Services Mgr I                              | 3.9                 | 4.0                   | 4.0                 | 5,181-6,437                         | 291,224              | 296,520             |
| Assoc Materials Analyst                           | 0.4                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Assoc Govtl Prog Analyst                          | 8.8                 | 8.0                   | 8.0                 | 4,488-5,618                         | 492,903              | 503,705             |
| Staff Services Analyst-Gen                        | 4.7                 | 5.0                   | 5.0                 | 2,873-4,671                         | 251,374              | 258,578             |
| Temporary Help                                    | 18.4                | -                     | -                   | (1,040,672)                         | 552,000              | 552,000             |
| Overtime                                          | -                   | -                     | -                   | (43,559)                            | -                    | -                   |
| Totals, Office of Business & Acquisition Services | 74.7                | 60.0                  | 60.0                | \$4,573,010                         | \$4,277,948          | \$4,335,755         |
| FI\$Cal                                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                          | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 114,516              | 114,516             |
| DP Mgr III                                        | 1.7                 | 2.0                   | 2.0                 | 7,260-8,656                         | 190,992              | 195,348             |
| Staff Services Mgr III                            | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Staff Services Mgr II-Supvry                      | 1.3                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Sr Information Systems Analyst (Spec)             | 2.2                 | 3.0                   | 3.0                 | 5,682-7,468                         | 263,469              | 267,156             |
| Sr EDP Acquisition Spec-Tech                      | 1.1                 | 1.0                   | 1.0                 | 5,682-7,468                         | 89,616               | 89,616              |
| Staff Services Mgr I                              | 3.5                 | 4.0                   | 4.0                 | 5,181-6,437                         | 282,406              | 290,334             |
| Staff Programmer Analyst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 5,166-6,793                         | 75,270               | 78,924              |
| Assoc Govtl Prog Analyst                          | 6.2                 | 8.0                   | 8.0                 | 4,488-5,618                         | 502,124              | 513,062             |
| Assoc Business Mgt Analyst                        | 2.0                 | 2.0                   | 2.0                 | 4,488-5,618                         | 133,728              | 134,832             |
| Temporary Help                                    | -                   | -                     | -                   | (34,948)                            | -                    | -                   |
| Overtime                                          | -                   | -                     | -                   | (2,392)                             | -                    | -                   |
| Totals, FI\$Cal                                   | 21.0                | 24.0                  | 24.0                | \$1,620,939                         | \$1,831,161          | \$1,862,828         |
| Totals, Administration Division                   | 418.8               | 405.4                 | 405.4               | \$28,886,953                        | \$30,432,200         | \$30,897,934        |
| <b>Building Regulation Services</b>               |                     |                       |                     |                                     |                      |                     |
| Division of the State Architect:                  |                     |                       |                     |                                     |                      |                     |
| OAK-Structural-Plan Review:                       |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                            | 0.7                 | 1.0                   | 1.0                 | 9,364-11,726                        | 112,368              | 117,984             |
| Supvng Architect                                  | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 127,824              | 127,824             |
| Sr Structural Engr                                | 14.5                | 14.0                  | 14.0                | 8,500-10,636                        | 1,733,618            | 1,752,754           |
| OAK-FLS-Plan Review:                              |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                                  | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Fire & Life Safety Off II                         | 4.7                 | 6.0                   | 6.0                 | 7,472-9,354                         | 632,910              | 639,834             |
| OAK-Access-Plan Review:                           |                     |                       |                     |                                     |                      |                     |
| Sr Architect                                      | 2.4                 | 3.0                   | 3.0                 | 8,122-10,166                        | 327,929              | 338,227             |
| Assoc Architect                                   | 3.5                 | 4.0                   | 4.0                 | 6,897-8,630                         | 390,384              | 394,609             |
| OAK-Structural-Field Review:                      |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                            | 1.0                 | 1.0                   | 1.0                 | 9,364-11,726                        | 144,312              | 144,312             |
| Dist Structural Engr                              | 7.0                 | 7.0                   | 7.0                 | 8,921-11,168                        | 937,416              | 948,652             |
| Constrn Supvr II                                  | 0.5                 | -                     | -                   | 7,472-9,355                         | -                    | -                   |
| OAK-Structural-Closeout:                          |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                                     | 4.3                 | 5.0                   | 5.0                 | 2,691-3,371                         | 181,154              | 186,253             |
| OAK-Program Support-DIST:                         |                     |                       |                     |                                     |                      |                     |
| Prin Structural Engr                              | 1.0                 | 1.0                   | 1.0                 | 10,839-12,312                       | 151,344              | 151,344             |
| Supvng Architect                                  | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Staff Services Mgr I                              | 0.3                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                          | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 46,740               | 46,740              |
| Supvng Prog Techn II                              | 0.7                 | -                     | -                   | 3,012-3,772                         | -                    | -                   |
| Staff Services Analyst-Gen                        | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 48,976               | 51,428              |
| Office Techn-Gen                                  | 2.6                 | 4.0                   | 4.0                 | 2,691-3,371                         | 129,978              | 136,494             |
| Prog Techn II                                     | 1.5                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,452               | 40,452              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Prog Techn                                | 0.9                 | -                     | -                   | 2,326-3,125                         | -                    | -                   |
| Office Asst-Gen                           | 0.7                 | 2.0                   | 2.0                 | 2,115-2,910                         | 69,840               | 70,548              |
| SAC-Structural-Plan Review:               |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                    | 1.9                 | 2.0                   | 2.0                 | 9,364-11,726                        | 288,066              | 288,624             |
| Sr Structural Engr                        | 13.5                | 14.0                  | 14.0                | 8,500-10,636                        | 1,785,649            | 1,796,257           |
| SAC-FLS-Plan Review:                      |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                          | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Fire & Life Safety Off II                 | 3.9                 | 4.0                   | 4.0                 | 7,472-9,354                         | 429,168              | 436,344             |
| Fire & Life Safety Off I                  | 0.9                 | 1.0                   | 1.0                 | 6,504-8,136                         | 81,623               | 85,699              |
| SAC-Access-Plan Review:                   |                     |                       |                     |                                     |                      |                     |
| Sr Architect                              | 2.0                 | 2.0                   | 2.0                 | 8,122-10,166                        | 243,984              | 243,984             |
| Assoc Architect                           | 2.9                 | 3.0                   | 3.0                 | 6,897-8,630                         | 277,722              | 286,666             |
| SAC-Structural-Field Review:              |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                    | 1.0                 | 1.0                   | 1.0                 | 9,364-11,726                        | 144,312              | 144,312             |
| Dist Structural Engr                      | 4.9                 | 5.0                   | 5.0                 | 8,921-11,168                        | 672,912              | 679,032             |
| Constrn Supvr III                         | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Constrn Supvr II                          | 1.0                 | 1.0                   | 1.0                 | 7,472-9,355                         | 112,260              | 112,260             |
| Prog Techn II                             | 0.4                 | 1.0                   | 1.0                 | 2,691-3,371                         | 32,292               | 33,912              |
| SAC-Structural-Closeout:                  |                     |                       |                     |                                     |                      |                     |
| Sr Architect                              | 1.0                 | 1.0                   | 1.0                 | 8,122-10,166                        | 117,798              | 121,992             |
| Prog Techn II                             | 3.8                 | 4.0                   | 4.0                 | 2,691-3,371                         | 146,973              | 150,279             |
| SAC-Program Support-DIST:                 |                     |                       |                     |                                     |                      |                     |
| Prin Structural Engr                      | 1.0                 | 1.0                   | 1.0                 | 10,839-12,312                       | 151,344              | 151,344             |
| Supvng Architect                          | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Staff Services Mgr I                      | 0.9                 | 1.0                   | 1.0                 | 5,181-6,437                         | 68,616               | 72,045              |
| Staff Services Analyst-Gen                | 2.0                 | 2.0                   | 2.0                 | 2,873-4,671                         | 105,952              | 108,452             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 33,570               | 35,249              |
| Office Techn-Gen                          | 3.2                 | 4.0                   | 4.0                 | 2,691-3,371                         | 142,787              | 149,867             |
| Office Asst-Typing                        | 0.7                 | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| LA-Structural-Plan Review:                |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                    | 3.0                 | 3.0                   | 3.0                 | 9,364-11,726                        | 432,936              | 432,936             |
| Sr Structural Engr                        | 18.6                | 19.0                  | 19.0                | 8,500-10,636                        | 2,365,933            | 2,398,743           |
| LA-FLS-Plan Review:                       |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                          | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Fire & Life Safety Off II                 | 5.0                 | 5.0                   | 5.0                 | 7,472-9,354                         | 561,240              | 561,240             |
| Fire & Life Safety Off I                  | 2.0                 | 2.0                   | 2.0                 | 6,504-8,136                         | 195,264              | 195,264             |
| LA-Access-Plan Review:                    |                     |                       |                     |                                     |                      |                     |
| Sr Architect                              | 5.0                 | 5.0                   | 5.0                 | 8,122-10,166                        | 602,568              | 608,112             |
| Assoc Architect                           | 2.0                 | 2.0                   | 2.0                 | 6,897-8,630                         | 192,042              | 196,464             |
| LA-Structural-Field Review:               |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                    | 1.0                 | 1.0                   | 1.0                 | 9,364-11,726                        | 144,312              | 144,312             |
| Dist Structural Engr                      | 8.0                 | 8.0                   | 8.0                 | 8,921-11,168                        | 1,086,408            | 1,092,384           |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| LA-Structural-Closeout:                   |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                             | 4.8                 | 5.0                   | 5.0                 | 2,691-3,371                         | 197,772              | 199,570             |
| Office Asst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,115-2,910                         | 34,245               | 34,920              |
| LA-Program Support-DIST:                  |                     |                       |                     |                                     |                      |                     |
| Prin Architect                            | 1.0                 | 1.0                   | 1.0                 | 10,839-12,312                       | 147,744              | 147,744             |
| Supvng Architect                          | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 67,184               | 70,546              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 60,364               | 63,380              |
| Office Techn-Typing                       | 1.6                 | 2.0                   | 2.0                 | 2,740-3,429                         | 80,341               | 80,341              |
| Prog Techn II                             | 2.8                 | 3.0                   | 3.0                 | 2,691-3,371                         | 121,356              | 121,356             |
| Office Techn-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,452               | 40,452              |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| SD-Structural-Plan Review:                |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                    | 2.0                 | 2.0                   | 2.0                 | 9,364-11,726                        | 288,624              | 288,624             |
| Sr Structural Engr                        | 16.6                | 17.0                  | 17.0                | 8,500-10,636                        | 2,153,650            | 2,174,647           |
| Structural Engrng Assoc                   | 1.0                 | 1.0                   | 1.0                 | 6,897-8,630                         | 91,228               | 95,608              |
| SD-FLS-Plan Review:                       |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                          | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Fire & Life Safety Off II                 | 5.2                 | 6.0                   | 6.0                 | 7,472-9,354                         | 652,122              | 661,825             |
| Fire & Life Safety Off I                  | 0.8                 | -                     | -                   | 6,504-8,136                         | -                    | -                   |
| SD-Access-Plan Review:                    |                     |                       |                     |                                     |                      |                     |
| Sr Architect                              | 3.0                 | 3.0                   | 3.0                 | 8,122-10,166                        | 360,340              | 360,340             |
| Assoc Architect                           | 3.3                 | 4.0                   | 4.0                 | 6,897-8,630                         | 375,408              | 383,824             |
| SD-Structural-Field Review:               |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                    | 1.0                 | 1.0                   | 1.0                 | 9,364-11,726                        | 144,312              | 144,312             |
| Dist Structural Engr                      | 7.0                 | 7.0                   | 7.0                 | 8,921-11,168                        | 963,312              | 963,312             |
| SD-Structural-Closeout:                   |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                             | 4.9                 | 5.0                   | 5.0                 | 2,691-3,371                         | 192,432              | 195,420             |
| SD-Program Support-DIST:                  |                     |                       |                     |                                     |                      |                     |
| Prin Structural Engr                      | 1.0                 | 1.0                   | 1.0                 | 10,839-12,312                       | 151,344              | 151,344             |
| Supvng Structural Engr                    | 0.7                 | 1.0                   | 1.0                 | 9,364-11,726                        | 135,682              | 137,811             |
| Supvng Architect                          | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 132,573              | 134,016             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 68,000               | 71,404              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 58,668               | 61,599              |
| Office Techn-Typing                       | 2.4                 | 3.0                   | 3.0                 | 2,740-3,429                         | 123,444              | 123,444             |
| Prog Techn II                             | 2.0                 | 2.0                   | 2.0                 | 2,691-3,371                         | 80,904               | 80,904              |
| Office Techn-Gen                          | 2.9                 | 4.0                   | 4.0                 | 2,691-3,371                         | 137,733              | 142,611             |
| Office Asst-Gen                           | 0.2                 | -                     | -                   | 2,115-2,910                         | -                    | -                   |
| HQ-Academy-Structural:                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 72,395               | 73,675              |
| Assoc Govtl Prog Analyst                  | 4.5                 | 3.0                   | 3.0                 | 4,488-5,618                         | 184,200              | 190,039             |
| Jr Staff Analyst-Gen                      | -                   | 3.0                   | 3.0                 | 2,873-3,895                         | 103,428              | 108,612             |
| Office Techn-Gen                          | 0.7                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,452               | 40,452              |
| HQ-Inspector Program:                     |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| HQ-Certified Access Specialist Program:   |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 0.5                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| HQ-Codes & Standards-Structural:          |                     |                       |                     |                                     |                      |                     |
| Prin Structural Engr                      | 1.0                 | 1.0                   | 1.0                 | 10,839-12,312                       | 151,344              | 151,344             |
| Supvng Structural Engr                    | 0.7                 | 1.0                   | 1.0                 | 9,364-11,726                        | 142,080              | 144,312             |
| Dist Structural Engr                      | 0.1                 | -                     | -                   | 8,921-11,168                        | -                    | -                   |
| Prin-Fire & Life Safety                   | 1.0                 | 1.0                   | 1.0                 | 8,908-11,153                        | 133,836              | 133,836             |
| Sr Architect                              | 1.0                 | 1.0                   | 1.0                 | 8,122-10,166                        | 116,356              | 116,356             |
| Fire & Life Safety Off II                 | 0.1                 | -                     | -                   | 7,472-9,354                         | -                    | -                   |
| Constrn Supvr II                          | 0.5                 | 1.0                   | 1.0                 | 7,472-9,355                         | 112,260              | 112,260             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 57,488               | 60,364              |
| Staff Services Analyst-Gen                | 0.9                 | 1.0                   | 1.0                 | 2,873-4,671                         | 47,408               | 49,780              |
| Secretary                                 | 1.0                 | 1.0                   | 1.0                 | 2,740-3,430                         | 41,160               | 41,160              |
| HQ-Codes & Standards-Access:              |                     |                       |                     |                                     |                      |                     |
| Sr Architect                              | 2.0                 | 2.0                   | 2.0                 | 8,122-10,166                        | 239,028              | 242,934             |
| HQ-Lab Evaluation:                        |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr II                          | 1.0                 | 1.0                   | 1.0                 | 7,472-9,355                         | 112,260              | 112,260             |
| HQ-High Performance Incentive:            |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                          | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Assoc Mech Engr                           | 0.5                 | -                     | -                   | 6,898-8,629                         | -                    | -                   |
| Architectural Assoc                       | 2.0                 | 2.0                   | 2.0                 | 5,059-6,332                         | 151,968              | 151,968             |
| HQ-Admin-DIST:                            |                     |                       |                     |                                     |                      |                     |
| Dep to State Architect                    | 1.0                 | 1.0                   | 1.0                 | 11,604-12,927                       | 148,848              | 148,848             |
| State Architect                           | 1.0                 | 1.0                   | 1.0                 | 11,032-12,516                       | 150,198              | 150,198             |
| Prin Architect                            | 1.0                 | 1.0                   | 1.0                 | 10,839-12,312                       | 147,744              | 147,744             |
| C.E.A. B                                  | 1.9                 | 2.0                   | 2.0                 | 8,766-10,442                        | 221,160              | 221,160             |
| Staff Services Mgr II-Supvry              | 1.9                 | 2.0                   | 2.0                 | 5,688-7,068                         | 163,522              | 167,455             |
| Staff Services Mgr I                      | 2.7                 | 3.0                   | 3.0                 | 5,181-6,437                         | 227,636              | 230,760             |
| Assoc Govtl Prog Analyst                  | 11.0                | 10.0                  | 10.0                | 4,488-5,618                         | 649,484              | 660,931             |
| Graphic Designer II                       | -                   | 1.0                   | 1.0                 | 3,779-4,731                         | 51,867               | 54,460              |
| Staff Services Analyst-Gen                | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 47,408               | 49,780              |
| Jr Staff Analyst-Gen                      | -                   | 2.0                   | 2.0                 | 2,873-3,895                         | 68,952               | 72,408              |
| Office Techn-Typing                       | 0.1                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| HQ-DAEP Admin:                            |                     |                       |                     |                                     |                      |                     |
| Sr Architect                              | 1.0                 | 1.0                   | 1.0                 | 8,122-10,166                        | 106,596              | 111,928             |
| Staff Services Mgr I                      | 0.7                 | 1.0                   | 1.0                 | 5,181-6,437                         | 72,841               | 76,024              |
| Assoc Govtl Prog Analyst                  | 1.8                 | 2.0                   | 2.0                 | 4,488-5,618                         | 110,176              | 115,684             |
| Temporary Help                            | 31.8                | 10.8                  | 10.8                | (1,441,921)                         | 1,509,000            | 1,509,000           |
| Overtime                                  | -                   | -                     | -                   | (67,130)                            | 25,000               | 25,000              |
| Totals, Division of the State Architect   | 298.1               | 293.8                 | 293.8               | \$28,298,784                        | \$29,184,977         | \$29,503,630        |
| Building Standards Commission:            |                     |                       |                     |                                     |                      |                     |
| Exec Director                             | 1.0                 | 1.0                   | 1.0                 | 9,399-10,472                        | 116,172              | 116,172             |
| Assoc Architect                           | 1.0                 | 1.0                   | 1.0                 | 6,897-8,630                         | 86,559               | 90,886              |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 92,664               | 92,664              |
| Architectural Assoc                       | 1.0                 | 1.0                   | 1.0                 | 5,059-6,332                         | 75,984               | 75,984              |
| Assoc Govtl Prog Analyst                  | 1.1                 | 2.0                   | 2.0                 | 4,488-5,618                         | 112,736              | 118,368             |
| Adm Asst I                                | 0.8                 | 1.0                   | 1.0                 | 3,731-4,888                         | 47,800               | 50,192              |
| Staff Services Analyst-Gen                | 0.9                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Admin Special Revolving Fund:             |                     |                       |                     |                                     |                      |                     |
| Assoc Constrn Analyst                     | 1.0                 | 1.0                   | 2.0                 | 6,490-9,379                         | 97,452               | 175,332             |
| Staff Services Mgr I                      | 1.2                 | 2.0                   | 1.0                 | 5,181-6,437                         | 139,416              | 77,244              |
| Architectural Assoc                       | 0.5                 | 1.0                   | 1.0                 | 5,059-6,332                         | 60,708               | 63,744              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Temporary Help                            | 0.4                 | -                     | -                   | (73,683)                            | 102,000              | 102,000             |
| Totals, Building Standards Commission     | 10.9                | 12.0                  | 12.0                | \$865,389                           | \$998,907            | \$1,030,002         |
| Office of Public School Construction:     |                     |                       |                     |                                     |                      |                     |
| State School Facilities Fund:             |                     |                       |                     |                                     |                      |                     |
| Supvng Mgt Auditor                        | 1.0                 | 1.0                   | 1.0                 | 6,915-8,244                         | 98,928               | 98,928              |
| Staff Services Mgr III                    | 1.4                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Sr Mgt Auditor                               | 1.9                 | 2.0                   | 2.0                 | 5,688-7,421                         | 157,308              | 160,716             |
| Staff Services Mgr II-Supvry                 | 2.7                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Mgt Auditor                            | 5.6                 | 6.0                   | 6.0                 | 5,181-6,760                         | 470,250              | 477,543             |
| Acctg Administrator I-Supvr                  | 1.1                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Staff Services Mgr I                         | 8.1                 | 3.0                   | 3.0                 | 5,181-6,437                         | 231,732              | 231,732             |
| Acctg Administrator I-Spec                   | 0.7                 | 1.0                   | 1.0                 | 4,930-6,171                         | 69,150               | 71,714              |
| Assoc Mgt Auditor                            | 15.9                | 17.0                  | 17.0                | 4,711-6,195                         | 1,188,136            | 1,208,324           |
| Assoc Govtl Prog Analyst                     | 29.2                | 15.0                  | 15.0                | 4,488-5,618                         | 988,688              | 997,604             |
| Sr Acctg Officer-Spec                        | 3.0                 | 3.0                   | 3.0                 | 4,488-5,618                         | 187,892              | 193,724             |
| Acctg Officer-Spec                           | 1.0                 | 1.0                   | 1.0                 | 3,918-4,906                         | 56,021               | 58,157              |
| Accountant Trainee                           | 0.9                 | 2.0                   | 2.0                 | 3,305-3,941                         | 80,970               | 85,020              |
| Staff Services Mgt Auditor                   | 1.9                 | 2.0                   | 2.0                 | 3,168-5,151                         | 80,156               | 84,158              |
| Staff Services Analyst-Gen                   | 2.4                 | 2.0                   | 2.0                 | 2,873-4,671                         | 92,706               | 95,128              |
| Mgt Services Techn                           | 0.1                 | -                     | -                   | 2,545-3,600                         | -                    | -                   |
| Office Asst-Typing                           | 1.0                 | -                     | -                   | 2,186-2,969                         | -                    | -                   |
| State School Building Aid Fund:              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                         | 1.0                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Govtl Prog Analyst                     | 1.9                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Administration:                              |                     |                       |                     |                                     |                      |                     |
| Exec Off                                     | 1.0                 | 1.0                   | 1.0                 | 9,399-10,472                        | 116,172              | 116,172             |
| Asst Exec Off                                | 1.0                 | 1.0                   | 1.0                 | 8,144-9,071                         | 104,748              | 104,748             |
| C.E.A. A                                     | 0.8                 | 1.0                   | 1.0                 | 6,296-9,051                         | 93,504               | 93,504              |
| Temporary Help                               | -                   | -                     | -                   | (12,748)                            | -                    | -                   |
| Overtime                                     | -                   | -                     | -                   | (54)                                | -                    | -                   |
| Totals, Office of Public School Construction | 83.6                | 62.0                  | 62.0                | \$5,797,847                         | \$4,340,061          | \$4,400,872         |
| Totals, Building Regulation Services         | 392.6               | 367.8                 | 367.8               | \$34,962,020                        | \$34,523,945         | \$34,934,504        |
| <b>Real Estate Services Division</b>         |                     |                       |                     |                                     |                      |                     |
| RESD Executive Administration:               |                     |                       |                     |                                     |                      |                     |
| Capital Outlay Prog Mgr                      | -                   | 1.0                   | 1.0                 | 10,839-12,312                       | 130,068              | 136,572             |
| Planning Officer/Deputy Director             | 0.8                 | 1.0                   | 1.0                 | 10,083-11,235                       | 120,996              | 120,996             |
| C.E.A. A                                     | 0.2                 | 1.0                   | 1.0                 | 6,296-9,051                         | 75,552               | 75,552              |
| Staff Services Mgr I                         | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                     | 4.6                 | 5.0                   | 5.0                 | 4,488-5,618                         | 322,450              | 328,458             |
| Exec Asst                                    | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 46,518               | 48,846              |
| Staff Services Analyst-Gen                   | 0.6                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Project Intake:                              |                     |                       |                     |                                     |                      |                     |
| Supvng Real Estate Off                       | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 85,527               | 85,527              |
| Assoc Constrn Analyst                        | -                   | 2.0                   | 2.0                 | 6,490-9,379                         | 190,275              | 190,275             |
| Office Bldg Mgr IV                           | -                   | 1.0                   | 1.0                 | 6,401-7,269                         | 87,228               | 87,228              |
| Sr Real Estate-Spec                          | -                   | 2.0                   | 2.0                 | 5,688-7,068                         | 161,326              | 165,151             |
| Temporary Help                               | 2.2                 | -                     | -                   | (153,352)                           | -                    | -                   |
| Totals, RESD Executive Administration        | 10.4                | 16.0                  | 16.0                | \$806,911                           | \$1,297,184          | \$1,315,849         |
| Asset Management Branch:                     |                     |                       |                     |                                     |                      |                     |
| Asset Management Administration:             |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                     | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 127,788              | 127,788             |
| Staff Services Analyst-Gen                   | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 50,192               | 52,704              |
| Asset Enhancement and SPR Sales:             |                     |                       |                     |                                     |                      |                     |
| Asst Chief                                   | 1.0                 | 1.0                   | 1.0                 | 7,602-8,835                         | 106,020              | 106,020             |
| Assoc Constrn Analyst                        | 2.4                 | 3.0                   | 3.0                 | 6,490-9,379                         | 288,408              | 292,356             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Sr Real Estate-Spec                         | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 83,364               | 84,816              |
| Staff Services Analyst-Gen                  | 0.7                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Customer Services Management:               |                     |                       |                     |                                     |                      |                     |
| Supvng Real Estate Off                      | 1.0                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| Assoc Constrn Analyst                       | 2.0                 | -                     | -                   | 6,490-9,379                         | -                    | -                   |
| Office Bldg Mgr IV                          | 0.9                 | -                     | -                   | 6,401-7,269                         | -                    | -                   |
| Sr Real Estate-Spec                         | 1.6                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Portfolio & Asset Management:               |                     |                       |                     |                                     |                      |                     |
| Asst Chief                                  | 1.0                 | 1.0                   | 1.0                 | 7,602-8,835                         | 106,020              | 106,020             |
| Supvng Real Estate Off                      | 1.8                 | 2.0                   | 2.0                 | 6,915-7,852                         | 188,448              | 188,448             |
| Assoc Constrn Analyst                       | 3.1                 | 3.0                   | 3.0                 | 6,490-9,379                         | 274,409              | 278,389             |
| Sr Real Estate-Spec                         | 5.5                 | 6.0                   | 6.0                 | 5,688-7,068                         | 502,129              | 506,040             |
| Assoc Real Estate Off                       | 1.1                 | 1.0                   | 1.0                 | 4,711-5,900                         | 70,800               | 70,800              |
| Economic Analysis:                          |                     |                       |                     |                                     |                      |                     |
| Sr Real Estate-Spec                         | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| State Property Inventory:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                        | -                   | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                    | -                   | 4.0                   | 4.0                 | 4,400-5,508                         | 268,206              | 269,664             |
| Staff Services Analyst-Gen                  | -                   | 1.0                   | 1.0                 | 2,817-4,579                         | 47,408               | 49,780              |
| Temporary Help                              | 0.3                 | -                     | -                   | (1,118)                             | 67,000               | 67,000              |
| Overtime                                    | -                   | -                     | -                   | (3,443)                             | -                    | -                   |
| Totals, Asset Management Branch             | 26.4                | 28.0                  | 28.0                | \$2,303,548                         | \$2,398,304          | \$2,417,937         |
| Project Management and Development Branch:  |                     |                       |                     |                                     |                      |                     |
| Administration:                             |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                    | -                   | 1.0                   | 1.0                 | 9,735-11,053                        | 150,708              | 150,708             |
| Assoc Personnel Analyst                     | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Sections 3-8 Admin:                         |                     |                       |                     |                                     |                      |                     |
| Prin Architect                              | -                   | 1.0                   | 1.0                 | 10,839-12,312                       | 147,744              | 147,744             |
| Capital Outlay Prog Mgr                     | -                   | 1.0                   | 1.0                 | 10,839-12,312                       | 147,744              | 147,744             |
| Asst Chief                                  | -                   | 1.0                   | 1.0                 | 7,602-8,835                         | 91,224               | 95,784              |
| Staff Services Mgr I                        | -                   | 1.0                   | 1.0                 | 5,181-6,437                         | 69,892               | 73,384              |
| Assoc Govtl Prog Analyst                    | -                   | 4.0                   | 4.0                 | 4,488-5,618                         | 248,168              | 253,842             |
| Staff Services Analyst-Gen                  | -                   | 2.0                   | 2.0                 | 2,873-4,671                         | 83,444               | 87,616              |
| Office Techn-Typing                         | -                   | 2.0                   | 2.0                 | 2,740-3,429                         | 82,296               | 82,296              |
| Section 1 RELPS Leasing Management:         |                     |                       |                     |                                     |                      |                     |
| Sr Real Estate Off-Supvry                   | -                   | 1.0                   | 1.0                 | 5,688-7,068                         | 84,712               | 84,816              |
| Assoc Real Estate Off                       | -                   | 4.0                   | 4.0                 | 4,711-5,900                         | 277,773              | 279,837             |
| Assoc Govtl Prog Analyst                    | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,544              |
| Real Estate Off                             | -                   | 1.0                   | 1.0                 | 3,168-4,906                         | 53,284               | 55,949              |
| Section 1 RELPS Leasing Activities:         |                     |                       |                     |                                     |                      |                     |
| Assoc Constrn Analyst                       | -                   | 2.0                   | 2.0                 | 6,490-9,379                         | 194,904              | 194,904             |
| Sr Real Estate Off-Supvry                   | -                   | 2.0                   | 2.0                 | 5,688-7,068                         | 164,720              | 168,477             |
| Sr Real Estate-Spec                         | -                   | 10.0                  | 10.0                | 5,688-7,068                         | 771,017              | 791,071             |
| Staff Real Estate Off                       | -                   | 3.0                   | 3.0                 | 4,930-6,171                         | 207,264              | 210,228             |
| Assoc Real Estate Off                       | -                   | 8.0                   | 8.0                 | 4,711-5,900                         | 500,941              | 517,355             |
| Real Estate Off                             | -                   | 2.0                   | 2.0                 | 3,168-4,906                         | 85,816               | 90,104              |
| Office Techn-Typing                         | -                   | 2.0                   | 2.0                 | 2,740-3,429                         | 74,028               | 75,672              |
| Section 1 RELPS Leasing and Planning-Admin: |                     |                       |                     |                                     |                      |                     |
| Asst Chief                                  | -                   | 1.0                   | 1.0                 | 7,602-8,835                         | 106,020              | 106,020             |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Facilities Mgr II                                    | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 82,980               | 87,132              |
| Supvng Real Estate Off                               | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Office Techn-Typing                                  | -                   | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Section 1 RELPS Planning Activities:                 |                     |                       |                     |                                     |                      |                     |
| Proj Director II                                     |                     | 1.0                   | 1.0                 | 8,115-10,155                        | 97,380               | 102,252             |
| Facilities Mgr II                                    | -                   | 3.0                   | 3.0                 | 6,915-7,852                         | 282,672              | 282,672             |
| Assoc Constrn Analyst                                | -                   | 7.0                   | 7.0                 | 6,490-9,379                         | 620,691              | 637,122             |
| Facilities Mgr I                                     | -                   | 5.0                   | 5.0                 | 5,688-7,068                         | 402,288              | 409,680             |
| Staff Space Planner                                  | -                   | 9.0                   | 9.0                 | 4,930-6,171                         | 651,576              | 654,540             |
| Assoc Space Planner                                  | -                   | 15.0                  | 15.0                | 4,711-5,900                         | 942,901              | 975,931             |
| Assoc Govtl Prog Analyst                             | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Sr Delineator                                        | -                   | 1.0                   | 1.0                 | 3,813-4,774                         | 54,567               | 54,567              |
| Space Planner                                        | -                   | 2.0                   | 2.0                 | 3,168-4,906                         | 87,188               | 91,546              |
| Office Techn-Typing                                  | -                   | 3.0                   | 3.0                 | 2,740-3,429                         | 109,956              | 112,302             |
| LEAP Prog Candidate                                  | -                   | 1.0                   | 1.0                 | 1,514                               | 32,880               | 32,880              |
| Section 2 RPSS Real Property Services Section-Admin: |                     |                       |                     |                                     |                      |                     |
| Asst Chief                                           | -                   | 1.0                   | 1.0                 | 7,602-8,835                         | 106,000              | 106,020             |
| Supvng Real Estate Off                               | -                   | 4.0                   | 4.0                 | 6,915-7,852                         | 367,728              | 371,981             |
| Assoc Constrn Analyst                                | -                   | 1.0                   | 1.0                 | 6,490-9,379                         | 77,880               | 81,780              |
| Sr Real Estate Off-Supvry                            | -                   | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Sr Real Estate-Spec                                  | -                   | 8.0                   | 8.0                 | 5,688-7,068                         | 618,698              | 635,511             |
| Staff Real Estate Off                                | -                   | 2.0                   | 2.0                 | 4,930-6,171                         | 140,244              | 145,944             |
| Assoc Real Estate Off                                | -                   | 10.0                  | 10.0                | 4,711-5,900                         | 633,474              | 652,416             |
| Assoc Govtl Prog Analyst                             | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 66,346               | 67,416              |
| Real Estate Off                                      | -                   | 2.0                   | 2.0                 | 3,168-4,906                         | 76,032               | 79,824              |
| Office Techn-Typing                                  | -                   | 2.0                   | 2.0                 | 2,740-3,429                         | 75,398               | 77,112              |
| Sections 3-5 Project Management:                     |                     |                       |                     |                                     |                      |                     |
| Capital Outlay Prog Mgr                              | -                   | 4.0                   | 4.0                 | 10,839-12,312                       | 590,976              | 590,976             |
| C.E.A. C                                             | -                   | 1.0                   | 1.0                 | 9,735-11,053                        | 125,304              | 125,304             |
| Proj Director III                                    | -                   | 8.0                   | 8.0                 | 8,921-11,168                        | 1,072,128            | 1,072,128           |
| Supvng Architect                                     |                     | 1.0                   | 1.0                 | 8,921-11,168                        | 131,052              | 134,016             |
| Proj Director II                                     | -                   | 25.0                  | 25.0                | 8,115-10,155                        | 3,022,020            | 3,026,892           |
| Proj Director I                                      | -                   | 6.0                   | 6.0                 | 6,898-8,629                         | 611,312              | 611,720             |
| Assoc Constrn Analyst                                | -                   | 6.0                   | 6.0                 | 6,490-9,379                         | 537,503              | 549,716             |
| Facilities Mgr I                                     |                     | 1.0                   | 1.0                 | 5,688-7,068                         | 83,628               | 84,816              |
| Staff Services Mgr I                                 | -                   | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Staff Space Planner                                  |                     | 1.0                   | 1.0                 | 4,930-6,171                         | 59,160               | 62,124              |
| Assoc Info Systems Analyst-Spec                      | -                   | 1.0                   | 1.0                 | 4,711-6,195                         | 56,532               | 59,364              |
| Assoc Space Planner                                  |                     | 2.0                   | 2.0                 | 4,711-5,900                         | 116,884              | 122,732             |
| Architectural Designer                               |                     | 6.0                   | 6.0                 | 4,608-6,601                         | 433,098              | 437,172             |
| Assoc Govtl Prog Analyst                             | -                   | 5.0                   | 5.0                 | 4,488-5,618                         | 326,162              | 334,889             |
| Sr Delineator                                        |                     | 1.0                   | 1.0                 | 3,813-4,774                         | 56,908               | 57,288              |
| Delineator                                           | -                   | 1.0                   | 1.0                 | 3,181-3,981                         | 45,300               | 47,088              |
| Office Asst-Typing                                   | -                   | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| Sections 6-7 Arch, Eng & Project Mgmt:               |                     |                       |                     |                                     |                      |                     |
| Supvng Engr                                          | -                   | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Supvng Mech Engr                                     | -                   | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Supvng Elec Engr                                     | -                   | 1.0                   | 1.0                 | 8,921-11,168                        | 131,383              | 137,139             |
| Supvng Architect                                     | -                   | 2.0                   | 2.0                 | 8,921-11,168                        | 268,032              | 268,032             |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Sr Structural Engr                                | -                   | 2.0                   | 2.0                 | 8,500-10,636                        | 254,388              | 259,728             |
| Sr Architect                                      | -                   | 10.0                  | 10.0                | 8,122-10,166                        | 1,160,569            | 1,181,796           |
| Sr Civil Engr                                     | -                   | 5.0                   | 5.0                 | 8,122-10,166                        | 609,960              | 609,960             |
| Sr Landscape Architect                            | -                   | 1.0                   | 1.0                 | 8,122-10,166                        | 121,992              | 121,992             |
| Sr Mech Engr                                      | -                   | 3.0                   | 3.0                 | 8,115-10,155                        | 365,580              | 365,580             |
| Sr Elec Engr                                      | -                   | 6.0                   | 6.0                 | 8,115-10,155                        | 748,200              | 752,760             |
| Assoc Elec Engr                                   | -                   | 1.0                   | 1.0                 | 6,898-8,629                         | 89,201               | 93,484              |
| Structural Engrng Assoc                           | -                   | 1.0                   | 1.0                 | 6,897-8,630                         | 107,160              | 107,160             |
| Assoc Architect                                   | -                   | 5.0                   | 5.0                 | 6,897-8,630                         | 435,306              | 451,900             |
| Assoc Constrn Analyst                             | -                   | 1.0                   | 1.0                 | 6,490-9,379                         | 77,880               | 81,780              |
| Supvg Est of Bldg Const                           | -                   | 1.0                   | 1.0                 | 6,398-8,011                         | 96,132               | 96,132              |
| Sr Est of Bldg Const                              | -                   | 1.0                   | 1.0                 | 5,548-6,940                         | 83,280               | 83,280              |
| Elec Estimator II                                 | -                   | 1.0                   | 1.0                 | 4,817-6,030                         | 72,360               | 72,360              |
| Mech Engr                                         | -                   | 2.0                   | 2.0                 | 4,608-8,630                         | 183,240              | 183,240             |
| Mech Engrng Techn II                              | -                   | 1.0                   | 1.0                 | 4,000-5,007                         | 56,702               | 59,154              |
| Section 8 Environmental Services:                 |                     |                       |                     |                                     |                      |                     |
| Supvng Envirntl Planner                           | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Sr Envirntl Planner                               | -                   | 5.0                   | 5.0                 | 5,688-7,068                         | 390,750              | 404,295             |
| Staff Services Analyst-Gen                        | -                   | 1.0                   | 1.0                 | 2,873-4,671                         | 49,986               | 52,488              |
| Section 8 Sustainability ERPA:                    |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                                  | -                   | 1.0                   | 1.0                 | 8,921-11,168                        | 107,052              | 112,404             |
| Assoc Constrn Analyst                             | -                   | 1.0                   | 1.0                 | 6,490-9,379                         | 97,452               | 97,452              |
| Research Prog Spec II                             | -                   | 2.0                   | 2.0                 | 5,415-6,778                         | 162,672              | 162,672             |
| Section 8 Energy & Special Repairs:               |                     |                       |                     |                                     |                      |                     |
| Proj Director II                                  | -                   | 2.0                   | 2.0                 | 8,115-10,155                        | 243,720              | 243,720             |
| Asst Chief                                        | -                   | 1.0                   | 1.0                 | 7,602-8,835                         | 106,020              | 106,020             |
| Proj Director I                                   | -                   | 2.0                   | 2.0                 | 6,898-8,629                         | 207,096              | 207,096             |
| Assoc Constrn Analyst                             | -                   | 1.0                   | 1.0                 | 6,490-9,379                         | 97,452               | 97,452              |
| Temporary Help                                    | -                   | 3.1                   | 3.1                 | -                                   | 473,000              | 473,000             |
| Overtime                                          | -                   | -                     | -                   | -                                   | 59,000               | 59,000              |
| Totals, Project Management and Development Branch | -                   | 271.1                 | 271.1               | -                                   | \$24,076,114         | \$24,416,172        |
| Project Management Branch:                        |                     |                       |                     |                                     |                      |                     |
| Project Management:                               |                     |                       |                     |                                     |                      |                     |
| Capital Outlay Prog Mgr                           | 4.0                 | -                     | -                   | 10,839-12,312                       | -                    | -                   |
| C.E.A. C                                          | 1.0                 | -                     | -                   | 9,735-11,053                        | -                    | -                   |
| Proj Director III                                 | 7.1                 | -                     | -                   | 8,921-11,168                        | -                    | -                   |
| Proj Director II                                  | 23.4                | -                     | -                   | 8,115-10,155                        | -                    | -                   |
| Proj Director I                                   | 5.7                 | -                     | -                   | 6,898-8,629                         | -                    | -                   |
| Assoc Constrn Analyst                             | 4.8                 | -                     | -                   | 6,490-9,379                         | -                    | -                   |
| Staff Services Mgr I                              | 0.6                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Info Systems Analyst-Spec                   | 0.4                 | -                     | -                   | 4,711-6,195                         | -                    | -                   |
| Office Asst-Typing                                | 1.0                 | -                     | -                   | 2,186-2,969                         | -                    | -                   |
| Temporary Help                                    | 0.6                 | -                     | -                   | (146,982)                           | -                    | -                   |
| Overtime                                          | -                   | -                     | -                   | (1,160)                             | -                    | -                   |
| Totals, Project Management Branch                 | 48.6                | -                     | -                   | \$5,959,656                         | -                    | -                   |
| Professional Services Branch:                     |                     |                       |                     |                                     |                      |                     |
| Administration:                                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                          | 1.0                 | -                     | -                   | 9,735-11,053                        | -                    | -                   |
| Assoc Personnel Analyst                           | 1.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Cost Estimating:                               |                     |                       |                     |                                     |                      |                     |
| Supvng Estimator-Bldg Constrn                  | 1.0                 | -                     | -                   | 6,398-8,011                         | -                    | -                   |
| Sr Estimator-Bldg Constrn                      | 1.0                 | -                     | -                   | 5,548-6,940                         | -                    | -                   |
| Elec Estimator II                              | 1.0                 | -                     | -                   | 4,817-6,030                         | -                    | -                   |
| Environmental Services:                        |                     |                       |                     |                                     |                      |                     |
| Supvng Envirntl Planner                        | 1.0                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| Sr Envirntl Planner                            | 3.8                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Analyst-Gen                     | 1.0                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Professional Services Branch-A&E Services:     |                     |                       |                     |                                     |                      |                     |
| Administration:                                |                     |                       |                     |                                     |                      |                     |
| Prin Architect                                 | 1.0                 | -                     | -                   | 10,839-12,312                       | -                    | -                   |
| Assoc Govtl Prog Analyst                       | 1.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Tenant Improvement Unit:                       |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                               | 0.4                 | -                     | -                   | 8,921-11,168                        | -                    | -                   |
| Facilities Mgr I                               | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Assoc Space Planner                            | 1.8                 | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Architectural Designer                         | 5.4                 | -                     | -                   | 4,608-6,601                         | -                    | -                   |
| Assoc Govtl Prog Analyst                       | 3.6                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Sr Delineator                                  | 1.0                 | -                     | -                   | 3,813-4,774                         | -                    | -                   |
| Delineator                                     | 1.0                 | -                     | -                   | 3,181-3,981                         | -                    | -                   |
| Project Scheduling & Cost Analysis:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 0.8                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Govtl Prog Analyst                       | 2.9                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Staff Services Analyst-Gen                     | 1.0                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Office Techn-Typing                            | 1.2                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| State Property Inventory:                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 1.0                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Govtl Prog Analyst                       | 3.6                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Staff Services Analyst-Gen                     | 0.5                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Architecture & Engineering:                    |                     |                       |                     |                                     |                      |                     |
| Supvng Engr                                    | 1.0                 |                       |                     | 8,921-11,168                        |                      |                     |
| Supvng Mech Engr                               | 1.0                 |                       |                     | 8,921-11,168                        |                      |                     |
| Supvng Elec Engr                               | 1.0                 | -                     | -                   | 8,921-11,168                        | -                    | -                   |
| Supvng Architect                               | 2.0                 | -                     | -                   | 8,921-11,168                        | -                    | -                   |
| Sr Structural Engr                             | 2.0                 | -                     | -                   | 8,500-10,636                        | -                    | -                   |
| Sr Architect                                   | 9.7                 | -                     | -                   | 8,122-10,166                        | -                    | -                   |
| Sr Civil Engr                                  | 5.0                 | -                     | -                   | 8,122-10,166                        | -                    | -                   |
| Sr Landscape Architect                         | 1.0                 | -                     | -                   | 8,122-10,166                        | -                    | -                   |
| Sr Mech Engr                                   | 3.0                 | -                     | -                   | 8,115-10,155                        | -                    | -                   |
| Sr Elec Engr                                   | 6.0                 | -                     | -                   | 8,115-10,155                        | -                    | -                   |
| Assoc Elec Engr                                | 0.6                 |                       |                     | 6,898-8,629                         |                      |                     |
| Structural Engrng Assoc                        | 1.0                 | -                     | -                   | 6,897-8,630                         | -                    | -                   |
| Assoc Architect                                | 2.7                 | -                     | -                   | 6,897-8,630                         | -                    | -                   |
| Mech Engr                                      | 2.0                 | -                     | -                   | 4,608-8,630                         | -                    | -                   |
| Elec Engr                                      | 0.4                 | -                     | -                   | 4,608-6,601                         | -                    | -                   |
| Mech Engrng Techn II                           | 1.0                 | -                     | -                   | 4,000-5,007                         | -                    | -                   |
| Real Property Services Section-Administration: |                     |                       |                     |                                     |                      |                     |
| Asst Chief                                     | 1.0                 | -                     | -                   | 7,602-8,835                         | -                    | -                   |
| Supvng Real Estate Off                         | 3.0                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Assoc Constrn Analyst                     | 0.5                 | -                     | -                   | 6,490-9,379                         | -                    | -                   |
| Sr Real Estate Off-Supvry                 | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Sr Real Estate-Spec                       | 5.3                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Real Estate Off                     | 1.8                 | -                     | -                   | 4,930-6,171                         | -                    | -                   |
| Assoc Real Estate Off                     | 7.3                 | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 1.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Real Estate Off                           | 1.0                 | -                     | -                   | 3,168-4,906                         | -                    | -                   |
| Office Techn-Typing                       | 1.8                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| Leasing Management:                       |                     |                       |                     |                                     |                      |                     |
| Sr Real Estate Off-Supvry                 | 0.5                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Assoc Real Estate Off                     | 3.6                 | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 0.9                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Real Estate Off                           | 1.0                 | -                     | -                   | 3,168-4,906                         | -                    | -                   |
| Leasing Activities:                       |                     |                       |                     |                                     |                      |                     |
| Assoc Constrn Analyst                     | 2.0                 | -                     | -                   | 6,490-9,379                         | -                    | -                   |
| Sr Real Estate Off-Supvry                 | 2.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Sr Real Estate-Spec                       | 5.8                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Real Estate Off                     | 1.9                 | -                     | -                   | 4,930-6,171                         | -                    | -                   |
| Assoc Real Estate Off                     | 4.7                 | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Real Estate Off                           | 0.4                 | -                     | -                   | 3,168-4,906                         | -                    | -                   |
| Office Techn-Typing                       | 1.2                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| Leasing and Planning-Administration:      |                     |                       |                     |                                     |                      |                     |
| Asst Chief                                | 1.0                 | -                     | -                   | 7,602-8,835                         | -                    | -                   |
| Facilities Mgr II                         | 0.3                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| Supvng Real Estate Off                    | 0.7                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| Office Techn-Typing                       | 1.0                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| Planning Activities:                      |                     |                       |                     |                                     |                      |                     |
| Facilities Mgr II                         | 3.0                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| Assoc Constrn Analyst                     | 6.0                 | -                     | -                   | 6,490-9,379                         | -                    | -                   |
| Facilities Mgr I                          | 5.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Space Planner                       | 8.5                 | -                     | -                   | 4,930-6,171                         | -                    | -                   |
| Assoc Space Planner                       | 10.4                | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 1.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Sr Delineator                             | 1.0                 | -                     | -                   | 3,813-4,774                         | -                    | -                   |
| Space Planner                             | 1.9                 | -                     | -                   | 3,168-4,906                         | -                    | -                   |
| Office Techn-Typing                       | 2.4                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| LEAP Prog Candidate                       | 0.4                 |                       |                     | 1,514                               | -                    | -                   |
| Special Programs-Administration:          |                     |                       |                     |                                     |                      |                     |
| Capital Outlay Prog Mgr                   | 1.0                 | -                     | -                   | 10,839-12,312                       | -                    | -                   |
| Special Programs-ERPA:                    |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                          | 0.3                 | -                     | -                   | 8,921-11,168                        | -                    | -                   |
| Assoc Constrn Analyst                     | 1.0                 | -                     | -                   | 6,490-9,379                         | -                    | -                   |
| Research Prog Spec II                     | 2.0                 | -                     | -                   | 5,415-6,778                         | -                    | -                   |
| External:                                 |                     |                       |                     |                                     |                      |                     |
| Proj Director III                         | 0.4                 | -                     | -                   | 8,921-11,168                        | -                    | -                   |
| Proj Director II                          | 2.0                 | -                     | -                   | 8,115-10,155                        | -                    | -                   |
| Asst Chief                                | 1.0                 | -                     | -                   | 7,602-8,835                         | -                    | -                   |
| Proj Director I                           | 2.0                 | -                     | -                   | 6,898-8,629                         | -                    | -                   |
| Assoc Constrn Analyst                     | 1.0                 | -                     | -                   | 6,490-9,379                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Temporary Help                            | 14.2                | -                     | -                   | (987,851)                           | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (20,206)                            | -                    | -                   |
| Totals, Professional Services Branch      | 192.6               | -                     | -                   | \$16,003,336                        | -                    | -                   |
| Construction Services Branch:             |                     |                       |                     |                                     |                      |                     |
| Construction Services-Administration:     |                     |                       |                     |                                     |                      |                     |
| Chief Constrn Supvr                       | 1.3                 | 1.0                   | 1.0                 | 10,570-11,933                       | 126,840              | 133,188             |
| Asst Chief-Constrn                        | 1.0                 | 1.0                   | 1.0                 | 10,324-11,726                       | 140,712              | 140,712             |
| Constrn Supvr III                         | 0.3                 | 1.0                   | 1.0                 | 8,921-11,168                        | 119,840              | 125,832             |
| Sr Architect                              | 1.0                 | 1.0                   | 1.0                 | 8,122-10,166                        | 121,992              | 121,992             |
| Sr Elec Engr                              | 0.9                 | 1.0                   | 1.0                 | 8,115-10,155                        | 125,460              | 125,460             |
| Sr Mech Engr                              | 0.9                 | 1.0                   | 1.0                 | 8,115-10,155                        | 116,230              | 116,230             |
| 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                   | 1.0                 | 2,873-4,671                         | 53,508               | 56,052              |
| Napa-DGS Administered:                    |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr III                         | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Constrn Supvr II                          | 5.0                 | 5.0                   | 5.0                 | 7,472-9,355                         | 561,300              | 561,300             |
| Constrn Supvr I                           | 3.5                 | 7.0                   | 7.0                 | 6,504-8,136                         | 608,234              | 624,221             |
| Constrn Insp II                           | 0.6                 | 1.0                   | 1.0                 | 5,034-6,301                         | 62,424               | 65,544              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Sacramento-DGS Administered:              |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr III                         | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Constrn Supvr II                          | 3.8                 | 6.0                   | 6.0                 | 7,472-9,355                         | 624,642              | 638,972             |
| Constrn Supvr I                           | 9.5                 | 10.0                  | 10.0                | 6,504-8,136                         | 901,768              | 925,179             |
| Constrn Insp II                           | 1.4                 | 3.0                   | 3.0                 | 5,034-6,301                         | 196,680              | 202,740             |
| Elec Insp II                              | 1.0                 | 1.0                   | 1.0                 | 4,593-5,750                         | 62,286               | 65,400              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 37,901               | 39,801              |
| Los Angeles-DGS Administered:             |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr III                         | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Constrn Supvr II                          | 4.0                 | 4.0                   | 4.0                 | 7,472-9,355                         | 440,724              | 446,592             |
| Constrn Supvr I                           | 4.5                 | 5.0                   | 5.0                 | 6,504-8,136                         | 470,526              | 474,522             |
| Constrn Insp II                           | 1.0                 | 1.0                   | 1.0                 | 5,034-6,301                         | 75,612               | 75,612              |
| Elec Insp II                              | 1.0                 | 1.0                   | 1.0                 | 4,593-5,750                         | 69,000               | 69,000              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| San Diego-DGS Administered:               |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr III                         | 1.0                 | 1.0                   | 1.0                 | 8,921-11,168                        | 134,016              | 134,016             |
| Constrn Supvr II                          | 1.0                 | 1.0                   | 1.0                 | 7,472-9,355                         | 112,260              | 112,260             |
| Constrn Supvr I                           | 5.2                 | 6.0                   | 6.0                 | 6,504-8,136                         | 531,661              | 548,489             |
| Elec Insp II                              | 0.1                 | 1.0                   | 1.0                 | 4,593-5,750                         | 57,840               | 60,732              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Temporary Help                            | 3.4                 | 0.6                   | 0.6                 | (88,549)                            | 47,000               | 47,000              |
| Overtime                                  | -                   | -                     | -                   | (159,291)                           | 117,000              | 117,000             |
| Totals, Construction Services Branch      | 60.4                | 68.6                  | 68.6                | \$5,753,027                         | \$6,508,364          | \$6,620,754         |
| Building & Property Management:           |                     |                       |                     |                                     |                      |                     |
| Administration Statewide:                 |                     |                       |                     |                                     |                      |                     |
| Asst Div Chief                            | 2.6                 | 3.0                   | 3.0                 | 7,602-8,835                         | 305,164              | 309,819             |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| C.E.A. A                                  | 0.8                 | 1.0                   | 1.0                 | 6,296-9,051                         | 103,128              | 103,128             |
| Office Bldg Mgr III                       | 0.3                 | 1.0                   | 1.0                 | 5,418-6,733                         | 65,016               | 68,268              |
| Staff Services Mgr I                      | 0.4                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Assoc Govtl Prog Analyst                  | 3.4                 | 4.0                   | 4.0                 | 4,488-5,618                         | 238,456              | 245,258             |
| Assoc Personnel Analyst                   | 2.7                 | 3.0                   | 3.0                 | 4,488-5,618                         | 195,196              | 198,212             |
| Staff Services Analyst-Gen                | 0.7                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Pers Spec                                 | 0.9                 | 1.0                   | 1.0                 | 2,654-4,273                         | 37,248               | 39,112              |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| Sacramento Buildings:                     |                     |                       |                     |                                     |                      |                     |
| Region I-Sacramento Buildings:            |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                        | 1.0                 | 1.0                   | 1.0                 | 6,401-7,269                         | 87,228               | 87,228              |
| Chief Engr                                | 0.5                 | 1.0                   | 1.0                 | 5,539-6,394                         | 66,745               | 69,792              |
| Office Bldg Mgr III                       | 3.0                 | 3.0                   | 3.0                 | 5,418-6,733                         | 242,186              | 242,388             |
| Stationary Engr                           | 6.1                 | 7.0                   | 7.0                 | 5,022-5,800                         | 437,661              | 442,932             |
| Office Bldg Mgr I                         | 0.5                 | 1.0                   | 1.0                 | 4,909-6,102                         | 58,908               | 61,848              |
| Chief Engr II                             | 0.6                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Custodian Supvr III                       | 0.3                 | 1.0                   | 1.0                 | 2,768-3,466                         | 33,216               | 34,872              |
| Office Techn-Typing                       | 1.5                 | 2.0                   | 2.0                 | 2,740-3,429                         | 74,293               | 76,049              |
| Custodian Supvr II                        | 7.0                 | 7.0                   | 7.0                 | 2,557-3,205                         | 268,483              | 268,483             |
| Region II-Sacramento Buildings:           |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                        | 1.0                 | 1.0                   | 1.0                 | 6,401-7,269                         | 87,228               | 87,228              |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Stationary Engr                           | 2.9                 | 3.0                   | 3.0                 | 5,022-5,800                         | 189,828              | 189,828             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Maint Mechanic                            | 0.8                 | 1.0                   | 1.0                 | 3,835-4,852                         | 53,004               | 53,004              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 35,100               | 36,856              |
| Custodian Supvr II                        | 2.0                 | 2.0                   | 2.0                 | 2,557-3,205                         | 77,258               | 77,914              |
| Region II-Downtown Buildings:             |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 1.0                 | 1.0                   | 1.0                 | 5,539-6,394                         | 69,792               | 69,792              |
| Office Bldg Mgr III                       | 0.6                 | 1.0                   | 1.0                 | 5,418-6,733                         | 65,016               | 68,268              |
| Stationary Engr                           | 1.6                 | 2.0                   | 2.0                 | 5,022-5,800                         | 124,795              | 126,552             |
| Office Bldg Mgr I                         | 0.4                 | 1.0                   | 1.0                 | 4,909-6,102                         | 64,956               | 68,208              |
| Custodian Supvr II                        | 1.4                 | 2.0                   | 2.0                 | 2,557-3,205                         | 70,184               | 71,720              |
| Region II-Marysville:                     |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 76,728               | 76,728              |
| Stationary Engr                           | 1.7                 | 2.0                   | 2.0                 | 5,022-5,800                         | 126,552              | 126,552             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Maint Mechanic                            | 2.0                 | 2.0                   | 2.0                 | 3,835-4,852                         | 106,008              | 106,008             |
| Office Techn-Typing                       | 0.7                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Groundskeeper                             | 1.0                 | 1.0                   | 1.0                 | 2,687-3,505                         | 38,448               | 38,448              |
| Custodian Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 2,557-3,205                         | 36,760               | 38,450              |
| Region III-DMV:                           |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 0.7                 | 1.0                   | 1.0                 | 5,539-6,394                         | 66,745               | 69,792              |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Stationary Engr                           | 8.6                 | 11.0                  | 11.0                | 5,022-5,800                         | 697,108              | 705,140             |
| Chief Engr II                             | 0.8                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,935               | 71,940              |
| Supvr-Bldg Trades                         | 1.0                 | 1.0                   | 1.0                 | 4,285-5,580                         | 60,984               | 60,984              |
| Electrician II                            | 0.5                 | 1.0                   | 1.0                 | 4,012-5,079                         | 48,976               | 51,388              |
| Maint Mechanic                            | 3.3                 | 4.0                   | 4.0                 | 3,835-4,852                         | 202,615              | 207,601             |
| Electrician I                             | 2.0                 | 2.0                   | 2.0                 | 3,828-4,844                         | 105,864              | 105,864             |
| Painter I                                 | 2.0                 | 2.0                   | 2.0                 | 3,660-4,622                         | 101,112              | 101,112             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Custodian Supvr II                        | 4.0                 | 4.0                   | 4.0                 | 2,557-3,205                         | 156,282              | 156,960             |
| Redding:                                  |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 76,728               | 76,728              |
| Stationary Engr                           | 2.0                 | 2.0                   | 2.0                 | 5,022-5,800                         | 126,552              | 126,552             |
| Bldg Maint Worker                         | 1.0                 | 1.0                   | 1.0                 | 3,186-4,019                         | 44,064               | 44,064              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Groundskeeper                             | 2.0                 | 2.0                   | 2.0                 | 2,687-3,505                         | 76,896               | 76,896              |
| Custodian Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 2,557-3,205                         | 38,460               | 38,460              |
| Stockton:                                 |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 0.8                 | 1.0                   | 1.0                 | 5,150-6,394                         | 70,692               | 74,226              |
| Stationary Engr                           | 2.3                 | 3.0                   | 3.0                 | 5,022-5,800                         | 189,828              | 189,828             |
| Chief Engr II                             | 0.5                 | 1.0                   | 1.0                 | 4,822-5,995                         | 68,106               | 70,854              |
| Maint Mechanic                            | 1.6                 | 2.0                   | 2.0                 | 3,835-4,852                         | 104,496              | 106,008             |
| Lead Groundskeeper                        | 0.3                 | 1.0                   | 1.0                 | 2,805-3,843                         | 33,660               | 35,340              |
| Office Techn-Typing                       | 0.4                 | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| Groundskeeper                             | 1.6                 | 2.0                   | 2.0                 | 2,687-3,505                         | 76,332               | 76,896              |
| Custodian Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 2,557-3,205                         | 38,460               | 38,460              |
| DOJ/Customer Services:                    |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 1.0                 | 1.0                   | 1.0                 | 5,539-6,394                         | 69,792               | 69,792              |
| Office Bldg Mgr III                       | 2.0                 | 2.0                   | 2.0                 | 5,418-6,733                         | 161,592              | 161,592             |
| Stationary Engr                           | 15.9                | 18.0                  | 18.0                | 5,022-5,800                         | 1,134,458            | 1,145,000           |
| Chief Engr II                             | 2.9                 | 3.0                   | 3.0                 | 4,822-5,995                         | 215,820              | 215,820             |
| Supvr-Bldg Trades                         | 1.0                 | 1.0                   | 1.0                 | 4,285-5,580                         | 59,532               | 60,984              |
| Electrician II                            | 0.9                 | 1.0                   | 1.0                 | 4,012-5,079                         | 55,464               | 55,464              |
| Maint Mechanic                            | 4.6                 | 6.0                   | 6.0                 | 3,835-4,852                         | 309,339              | 313,959             |
| Electrician I                             | 1.0                 | 1.0                   | 1.0                 | 3,828-4,844                         | 52,932               | 52,932              |
| Painter II                                | 1.0                 | 1.0                   | 1.0                 | 3,828-4,844                         | 52,932               | 52,932              |
| Plumber I                                 | 0.7                 | 1.0                   | 1.0                 | 3,828-4,844                         | 46,509               | 48,831              |
| Painter I                                 | 2.0                 | 2.0                   | 2.0                 | 3,660-4,622                         | 101,112              | 101,112             |
| Bldg Maint Worker                         | 0.3                 | -                     | -                   | 3,186-4,019                         | -                    | -                   |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Custodian Supvr II                        | 7.7                 | 8.0                   | 8.0                 | 2,557-3,205                         | 301,476              | 304,376             |
| Office Asst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,115-2,910                         | 34,920               | 34,920              |
| FTB Management Unit:                      |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                        | 0.5                 | 1.0                   | 1.0                 | 6,401-7,269                         | 76,812               | 80,652              |
| Chief Engr                                | 0.9                 | 1.0                   | 1.0                 | 5,539-6,394                         | 69,791               | 69,792              |
| Office Bldg Mgr III                       | 0.9                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,682               | 80,796              |
| Office Bldg Mgr II                        | 0.5                 | 1.0                   | 1.0                 | 5,150-6,394                         | 61,800               | 64,896              |
| Stationary Engr                           | 11.7                | 12.0                  | 12.0                | 5,022-5,800                         | 753,288              | 759,312             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Supvr-Bldg Trades                         | 0.5                 | 1.0                   | 1.0                 | 4,285-5,580                         | 54,731               | 57,466              |
| Maint Mechanic                            | 2.8                 | 3.0                   | 3.0                 | 3,835-4,852                         | 152,028              | 154,332             |
| Electrician I                             | 1.7                 | 2.0                   | 2.0                 | 3,828-4,844                         | 104,064              | 106,356             |
| Painter I                                 | -                   | 1.0                   | 1.0                 | 3,660-4,622                         | 44,103               | 46,308              |
| Custodian Supvr III                       | 1.0                 | 1.0                   | 1.0                 | 2,768-3,466                         | 41,592               | 41,592              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Custodian Supvr II                        | 5.0                 | 5.0                   | 5.0                 | 2,557-3,205                         | 187,640              | 193,486             |
| Central Plant:                            |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 0.8                 | 1.0                   | 1.0                 | 5,539-6,394                         | 69,792               | 69,792              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Staff Info Systems Analyst-Spec           | 1.0                 | -                     | -                   | 5,166-6,793                         | -                    | -                   |
| Stationary Engr                           | 20.1                | 21.0                  | 21.0                | 5,022-5,800                         | 1,332,756            | 1,338,780           |
| Chief Engr II                             | 1.7                 | 2.0                   | 2.0                 | 4,822-5,995                         | 129,804              | 132,696             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Central Shop:                             |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 75,276               | 79,044              |
| Supvr-Bldg Trades                         | 3.7                 | 4.0                   | 4.0                 | 4,285-5,580                         | 241,646              | 243,936             |
| Painter Supvr                             | 1.0                 | 1.0                   | 1.0                 | 4,012-5,079                         | 56,544               | 56,544              |
| Electrician II                            | 0.9                 | 1.0                   | 1.0                 | 4,012-5,079                         | 48,144               | 50,556              |
| Maint Mechanic                            | 14.5                | 15.0                  | 15.0                | 3,835-4,852                         | 796,587              | 798,915             |
| Electrician I                             | 9.0                 | 10.0                  | 10.0                | 3,828-4,844                         | 517,047              | 522,726             |
| Plumber I                                 | 3.5                 | 4.0                   | 4.0                 | 3,828-4,844                         | 202,772              | 207,476             |
| Locksmith I                               | 2.2                 | 3.0                   | 3.0                 | 3,660-4,622                         | 145,032              | 147,228             |
| Painter I                                 | 6.1                 | 7.0                   | 7.0                 | 3,660-4,622                         | 360,132              | 360,132             |
| Warehouse Worker                          | 1.0                 | 1.0                   | 1.0                 | 2,877-3,591                         | 39,408               | 39,408              |
| Office Techn-Gen                          | 2.0                 | 2.0                   | 2.0                 | 2,691-3,371                         | 80,904               | 80,904              |
| Region IV-East End Complex:               |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                        | 0.6                 | 1.0                   | 1.0                 | 6,401-7,269                         | 76,812               | 80,652              |
| Office Bldg Mgr III                       | 0.7                 | 1.0                   | 1.0                 | 5,418-6,733                         | 65,016               | 68,268              |
| Office Bldg Mgr II                        | 1.4                 | 1.0                   | 1.0                 | 5,150-6,394                         | 76,728               | 76,728              |
| Stationary Engr                           | 7.4                 | 10.0                  | 10.0                | 5,022-5,800                         | 628,723              | 636,504             |
| Office Bldg Mgr I                         | 0.4                 | 1.0                   | 1.0                 | 4,909-6,102                         | 60,599               | 63,628              |
| Chief Engr II                             | 1.8                 | 2.0                   | 2.0                 | 4,822-5,995                         | 136,008              | 139,215             |
| Maint Mechanic                            | 3.7                 | 4.0                   | 4.0                 | 3,835-4,852                         | 196,821              | 206,013             |
| Electrician I                             | 1.0                 | 1.0                   | 1.0                 | 3,828-4,844                         | 52,932               | 52,932              |
| Electronics Techn                         | 1.7                 | 2.0                   | 2.0                 | 3,264-4,748                         | 97,208               | 99,473              |
| Custodian Supvr III                       | 0.5                 | 1.0                   | 1.0                 | 2,768-3,466                         | 41,420               | 42,632              |
| Office Techn-Typing                       | 0.3                 | 1.0                   | 1.0                 | 2,740-3,429                         | 34,270               | 35,984              |
| Groundskeeper                             | 2.9                 | 3.0                   | 3.0                 | 2,687-3,505                         | 114,756              | 115,311             |
| Custodian Supvr II                        | 3.8                 | 4.0                   | 4.0                 | 2,557-3,205                         | 156,960              | 156,960             |
| LEAP Prog Candidate                       | 0.3                 | -                     | -                   | 1,514                               | -                    | -                   |
| Attorney General:                         |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 76,728               | 76,728              |
| Stationary Engr                           | 2.0                 | 2.0                   | 2.0                 | 5,022-5,800                         | 126,552              | 126,552             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 39,193               | 39,193              |
| Custodian Supvr II                        | 0.8                 | 1.0                   | 1.0                 | 2,557-3,205                         | 30,684               | 32,220              |
| Board of Equalization:                    |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 0.5                 | 1.0                   | 1.0                 | 5,539-6,394                         | 69,792               | 69,792              |
| Office Bldg Mgr III                       | 0.9                 | 1.0                   | 1.0                 | 5,418-6,733                         | 77,063               | 77,063              |
| Stationary Engr                           | 3.1                 | 4.0                   | 4.0                 | 5,022-5,800                         | 252,466              | 254,976             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Maint Mechanic                            | 2.2                 | 3.0                   | 3.0                 | 3,835-4,852                         | 144,304              | 151,384             |
| Custodian Supvr III                       | 1.0                 | 1.0                   | 1.0                 | 2,768-3,466                         | 42,632               | 42,632              |
| Office Techn-Typing                       | 0.7                 | 1.0                   | 1.0                 | 2,740-3,429                         | 39,443               | 41,148              |
| Custodian Supvr II                        | 0.8                 | 2.0                   | 2.0                 | 2,557-3,205                         | 71,752               | 73,312              |
| Region VI-Statewide Programs, eShop:      |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Assoc Industrial Hygienist                | 3.0                 | 3.0                   | 3.0                 | 4,960-6,774                         | 240,779              | 243,239             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Region VI-Statewide Green Program:        |                     |                       |                     |                                     |                      |                     |
| Assoc Elec Engr                           | 1.0                 | 1.0                   | 1.0                 | 6,898-8,629                         | 107,148              | 107,148             |
| Assoc Landscape Architect Spec            | 1.0                 | 1.0                   | 1.0                 | 6,897-8,630                         | 103,560              | 103,560             |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Office Bldg Mgr I                         | 1.0                 | 1.0                   | 1.0                 | 4,909-6,102                         | 73,224               | 73,224              |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Mech Engr                                 | 2.0                 | 2.0                   | 2.0                 | 4,608-8,630                         | 194,744              | 195,180             |
| Assoc Govtl Prog Analyst                  | 2.9                 | 3.0                   | 3.0                 | 4,488-5,618                         | 198,868              | 201,392             |
| Grounds Maintenance-Sacramento:           |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Supvng Groundskeeper II                   | 3.0                 | 3.0                   | 3.0                 | 3,567-4,847                         | 158,904              | 158,904             |
| Tree Maint Leadworker                     | 0.1                 | 1.0                   | 1.0                 | 3,264-4,120                         | 39,331               | 41,295              |
| Supvng Groundskeeper I                    | 3.7                 | 4.0                   | 4.0                 | 3,186-4,411                         | 193,957              | 194,112             |
| Tree Maint Worker                         | 2.8                 | 3.0                   | 3.0                 | 3,120-3,759                         | 127,656              | 129,528             |
| Lead Groundskeeper                        | 4.1                 | 7.0                   | 7.0                 | 2,805-3,843                         | 269,820              | 274,860             |
| Groundskeeper                             | 30.4                | 32.0                  | 32.0                | 2,687-3,505                         | 1,208,185            | 1,219,926           |
| Capitol Complex Buildings:                |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                        | 1.0                 | 1.0                   | 1.0                 | 6,401-7,269                         | 87,228               | 87,228              |
| Chief Engr                                | 1.0                 | 1.0                   | 1.0                 | 5,539-6,394                         | 69,792               | 69,792              |
| Office Bldg Mgr III                       | 2.8                 | 3.0                   | 3.0                 | 5,418-6,733                         | 241,946              | 242,388             |
| Office Bldg Mgr II                        | 0.2                 | 1.0                   | 1.0                 | 5,150-6,394                         | 61,800               | 64,896              |
| Stationary Engr                           | 8.3                 | 9.0                   | 9.0                 | 5,022-5,800                         | 568,595              | 571,356             |
| Office Bldg Mgr I                         | 1.0                 | 1.0                   | 1.0                 | 4,909-6,102                         | 61,113               | 64,170              |
| Chief Engr II                             | 2.0                 | 2.0                   | 2.0                 | 4,822-5,995                         | 143,880              | 143,880             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 61,500               | 64,578              |
| Supvr-Bldg Trades                         | 1.0                 | 1.0                   | 1.0                 | 4,285-5,580                         | 60,984               | 60,984              |
| Maint Mechanic                            | 3.6                 | 4.0                   | 4.0                 | 3,835-4,852                         | 195,842              | 202,489             |
| Plumber I                                 | 0.7                 | 1.0                   | 1.0                 | 3,828-4,844                         | 52,932               | 52,932              |
| Electrician I                             | 2.9                 | 3.0                   | 3.0                 | 3,828-4,844                         | 158,796              | 158,796             |
| Painter I                                 | 1.3                 | 2.0                   | 2.0                 | 3,660-4,622                         | 102,152              | 102,152             |
| Electronics Techn                         | 2.9                 | 3.0                   | 3.0                 | 3,264-4,748                         | 142,992              | 144,948             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 46,740               | 46,740              |
| Custodian Supvr III                       | 0.4                 | 1.0                   | 1.0                 | 2,768-3,466                         | 41,420               | 42,632              |
| Office Techn-Typing                       | 0.3                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| Custodian Supvr II                        | 6.1                 | 7.0                   | 7.0                 | 2,557-3,205                         | 266,885              | 271,833             |
| LEAP Prog Candidate                       | -                   | 1.0                   | 1.0                 | 1,514                               | 32,880               | 32,880              |
| San Bernardino-Management Unit:           |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 76,728               | 76,728              |
| Stationary Engr                           | 1.8                 | 2.0                   | 2.0                 | 5,022-5,800                         | 126,552              | 126,552             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Custodian Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 2,557-3,205                         | 37,932               | 38,460              |
| San Francisco/PUC-Management Unit:        |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Stationary Engr                           | 0.7                 | 3.0                   | 3.0                 | 5,022-5,800                         | 183,804              | 189,828             |
| Chief Engr II                             | 0.3                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Bldg Maint Worker                         | -                   | 1.0                   | 1.0                 | 3,186-4,019                         | 38,232               | 40,140              |
| Office Techn-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,032               | 40,452              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Groundskeeper                             | 1.2                 | 1.0                   | 1.0                 | 2,687-3,505                         | 33,048               | 34,698              |
| Custodian Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 2,557-3,205                         | 38,460               | 38,460              |
| San Francisco Civic Center:               |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                        | 1.0                 | 1.0                   | 1.0                 | 6,401-7,269                         | 87,228               | 87,228              |
| Office Bldg Mgr III                       | 0.9                 | 1.0                   | 1.0                 | 5,418-6,733                         | 68,400               | 71,820              |
| Office Bldg Mgr II                        | 0.5                 | 1.0                   | 1.0                 | 5,150-6,394                         | 62,574               | 65,706              |
| Stationary Engr                           | 0.5                 | 4.0                   | 4.0                 | 5,022-5,800                         | 241,056              | 253,104             |
| Chief Engr II                             | 0.8                 | 1.0                   | 1.0                 | 4,822-5,995                         | 57,864               | 60,756              |
| Electrician I                             | 1.0                 | 1.0                   | 1.0                 | 3,828-4,844                         | 52,932               | 52,932              |
| Painter I                                 | 1.0                 | 1.0                   | 1.0                 | 3,660-4,622                         | 51,388               | 51,388              |
| Custodian Supvr III                       | 0.7                 | 1.0                   | 1.0                 | 2,768-3,466                         | 33,216               | 34,872              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Groundskeeper                             | 1.0                 | 1.0                   | 1.0                 | 2,687-3,505                         | 38,448               | 38,448              |
| Custodian Supvr II                        | 2.0                 | 2.0                   | 2.0                 | 2,557-3,205                         | 77,960               | 77,960              |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| San Jose-Management Unit:                 |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 0.3                 | 1.0                   | 1.0                 | 5,150-6,394                         | 61,800               | 64,896              |
| Stationary Engr                           | 2.0                 | 2.0                   | 2.0                 | 5,022-5,800                         | 122,364              | 122,364             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Lead Custodian                            | -                   | 1.0                   | 1.0                 | 2,297-2,875                         | 27,564               | 28,944              |
| Custodian                                 | 0.2                 | 1.0                   | 1.0                 | 2,140-2,678                         | 26,322               | 27,636              |
| Santa Rosa-Management Unit:               |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | -                   | 1.0                   | 1.0                 | 5,539-6,394                         | 66,468               | 69,792              |
| Office Bldg Mgr II                        | 0.7                 | 1.0                   | 1.0                 | 5,150-6,394                         | 72,128               | 75,378              |
| Stationary Engr                           | 1.1                 | 2.0                   | 2.0                 | 5,022-5,800                         | 120,528              | 126,552             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Custodian Supvr II                        | -                   | 1.0                   | 1.0                 | 2,557-3,205                         | 30,684               | 32,220              |
| Ronald Reagan Management Unit:            |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                        | 0.9                 | 1.0                   | 1.0                 | 6,401-7,269                         | 87,029               | 87,228              |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Office Bldg Mgr II                        | 0.4                 | 1.0                   | 1.0                 | 5,150-6,394                         | 75,936               | 76,728              |
| Stationary Engr                           | 4.0                 | 5.0                   | 5.0                 | 5,022-5,800                         | 313,368              | 316,380             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,580               | 71,940              |
| Maint Mechanic                            | 2.0                 | 2.0                   | 2.0                 | 3,835-4,852                         | 106,008              | 106,008             |
| Electrician I                             | 2.0                 | 2.0                   | 2.0                 | 3,828-4,844                         | 105,864              | 105,864             |
| Painter I                                 | 2.0                 | 2.0                   | 2.0                 | 3,660-4,622                         | 101,112              | 101,112             |
| Carpenter I                               | 1.0                 | 1.0                   | 1.0                 | 3,660-4,622                         | 50,556               | 50,556              |
| Bldg Maint Worker                         | 1.0                 | 1.0                   | 1.0                 | 3,186-4,019                         | 44,064               | 44,064              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Custodian Supvr III                       | 0.2                 | 1.0                   | 1.0                 | 2,768-3,466                         | 40,380               | 41,592              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Groundskeeper                             | 1.0                 | 1.0                   | 1.0                 | 2,687-3,505                         | 38,448               | 38,448              |
| Custodian Supvr II                        | 3.0                 | 3.0                   | 3.0                 | 2,557-3,205                         | 117,460              | 117,460             |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| LA Caltrans:                              |                     |                       |                     |                                     |                      |                     |
| Chief Engr                                | 0.1                 | 1.0                   | 1.0                 | 5,539-6,394                         | 66,468               | 69,792              |
| Office Bldg Mgr III                       | 0.7                 | 1.0                   | 1.0                 | 5,418-6,733                         | 77,058               | 79,866              |
| Stationary Engr                           | 4.3                 | 5.0                   | 5.0                 | 5,022-5,800                         | 311,862              | 316,380             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Maint Mechanic                            | 2.2                 | 3.0                   | 3.0                 | 3,835-4,852                         | 152,028              | 154,332             |
| Electrician I                             | 1.4                 | 2.0                   | 2.0                 | 3,828-4,844                         | 98,868               | 101,160             |
| Painter I                                 | 0.8                 | 1.0                   | 1.0                 | 3,660-4,622                         | 50,556               | 50,556              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Groundskeeper                             | 1.9                 | 2.0                   | 2.0                 | 2,687-3,505                         | 74,624               | 76,175              |
| Custodian Supvr II                        | 2.9                 | 3.0                   | 3.0                 | 2,557-3,205                         | 117,460              | 117,460             |
| Riverside Management Unit:                |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 76,728               | 76,728              |
| Stationary Engr                           | 7.0                 | 7.0                   | 7.0                 | 5,022-5,800                         | 442,932              | 442,932             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Maint Mechanic                            | 1.0                 | 1.0                   | 1.0                 | 3,835-4,852                         | 53,004               | 53,004              |
| Lead Groundskeeper                        | 1.0                 | 1.0                   | 1.0                 | 2,805-3,843                         | 42,060               | 42,060              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Groundskeeper                             | 3.0                 | 3.0                   | 3.0                 | 2,687-3,505                         | 109,536              | 113,088             |
| Custodian Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 2,557-3,205                         | 38,460               | 38,460              |
| Van Nuys-Management Unit:                 |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                        | 1.0                 | 1.0                   | 1.0                 | 6,401-7,269                         | 87,228               | 87,228              |
| Office Bldg Mgr III                       | 0.8                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Stationary Engr                           | 1.9                 | 3.0                   | 3.0                 | 5,022-5,800                         | 186,816              | 189,828             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Maint Mechanic                            | 2.3                 | 3.0                   | 3.0                 | 3,835-4,852                         | 149,632              | 154,000             |
| Plumber I                                 | 1.0                 | 1.0                   | 1.0                 | 3,828-4,844                         | 52,932               | 52,932              |
| Electrician I                             | 0.7                 | 1.0                   | 1.0                 | 3,828-4,844                         | 52,932               | 52,932              |
| Painter I                                 | 0.6                 | 2.0                   | 2.0                 | 3,660-4,622                         | 94,476               | 96,672              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Custodian Supvr II                        | 1.8                 | 2.0                   | 2.0                 | 2,557-3,205                         | 70,184               | 71,720              |
| LA Caltrans TMC:                          |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                           | 1.8                 | 2.0                   | 2.0                 | 5,022-5,800                         | 126,552              | 126,552             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Maint Mechanic                            | 1.0                 | 1.0                   | 1.0                 | 3,835-4,852                         | 53,004               | 53,004              |
| Custodian Supvr II                        | 0.9                 | 1.0                   | 1.0                 | 2,557-3,205                         | 30,684               | 32,220              |
| Junipero Serra Mgmt Unit:                 |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 67,596               | 70,976              |
| Stationary Engr                           | 1.3                 | 2.0                   | 2.0                 | 5,022-5,800                         | 123,540              | 126,552             |
| Chief Engr II                             | 0.7                 | 1.0                   | 1.0                 | 4,822-5,995                         | 68,937               | 71,397              |
| Maint Mechanic                            | -                   | 1.0                   | 1.0                 | 3,835-4,852                         | 46,020               | 48,324              |
| Painter I                                 | 0.2                 | 1.0                   | 1.0                 | 3,660-4,622                         | 43,920               | 46,116              |
| Bldg Maint Worker                         | 1.0                 | 1.0                   | 1.0                 | 3,186-4,019                         | 44,064               | 44,064              |
| Office Techn-Typing                       | 0.9                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Custodian Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 2,557-3,205                         | 39,500               | 39,500              |
| Elihu Harris Management Unit:             |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                       | 0.7                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Stationary Engr                           | 4.3                 | 5.0                   | 5.0                 | 5,022-5,800                         | 310,356              | 316,380             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,181               | 71,940              |
| Maint Mechanic                            | 2.0                 | 2.0                   | 2.0                 | 3,835-4,852                         | 106,008              | 106,008             |
| Stationary Engr Apprentice                | 0.8                 | 1.0                   | 1.0                 | 3,265-5,008                         | 41,136               | 41,136              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Office Techn-Typing                       | 0.5                 | 1.0                   | 1.0                 | 2,740-3,429                         | 40,903               | 41,148              |
| Groundskeeper                             | 1.0                 | 1.0                   | 1.0                 | 2,687-3,505                         | 38,448               | 38,448              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Custodian Supvr II                        | 1.8                 | 2.0                   | 2.0                 | 2,557-3,205                         | 77,960               | 77,960              |
| Office Asst-Gen                           | 1.3                 | 2.0                   | 2.0                 | 2,115-2,910                         | 57,780               | 59,082              |
| Oakland Cal Trans-Management Unit:        |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 5,418-6,733                         | 80,796               | 80,796              |
| Stationary Engr                           | 3.8                 | 4.0                   | 4.0                 | 5,022-5,800                         | 253,104              | 253,104             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Electrician I                             | 1.0                 | 1.0                   | 1.0                 | 3,828-4,844                         | 52,932               | 52,932              |
| Painter I                                 | 1.0                 | 1.0                   | 1.0                 | 3,660-4,622                         | 51,418               | 51,596              |
| Office Techn-Typing                       | 0.7                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Custodian Supvr II                        | 3.0                 | 3.0                   | 3.0                 | 2,557-3,205                         | 116,420              | 116,420             |
| LA East Region, Fresno:                   |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 73,260               | 76,728              |
| Stationary Engr                           | 3.0                 | 3.0                   | 3.0                 | 5,022-5,800                         | 189,828              | 189,828             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,940               | 71,940              |
| Maint Mechanic                            | 1.6                 | 2.0                   | 2.0                 | 3,835-4,852                         | 106,008              | 106,008             |
| Office Techn-Typing                       | 1.7                 | 2.0                   | 2.0                 | 2,740-3,429                         | 74,028               | 75,672              |
| Groundskeeper                             | 2.0                 | 2.0                   | 2.0                 | 2,687-3,505                         | 73,428               | 75,176              |
| Custodian Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 2,557-3,205                         | 39,500               | 39,500              |
| Lead Custodian                            | 0.9                 | 1.0                   | 1.0                 | 2,297-2,875                         | 27,564               | 28,944              |
| Santa Ana:                                |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 76,728               | 76,728              |
| Stationary Engr                           | 1.2                 | 4.0                   | 4.0                 | 5,022-5,800                         | 244,068              | 253,104             |
| Chief Engr II                             | 0.7                 | 1.0                   | 1.0                 | 4,822-5,995                         | 57,864               | 60,756              |
| Maint Mechanic                            | 3.0                 | 3.0                   | 3.0                 | 3,835-4,852                         | 156,141              | 158,445             |
| Office Techn-Typing                       | 0.7                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Custodian Supvr II                        | 1.7                 | 2.0                   | 2.0                 | 2,557-3,205                         | 79,000               | 79,000              |
| Irvine:                                   |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                           | 1.0                 | 1.0                   | 1.0                 | 5,022-5,800                         | 63,276               | 63,276              |
| San Diego-Management Unit:                |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                        | 1.0                 | 1.0                   | 1.0                 | 6,401-7,269                         | 87,228               | 87,228              |
| Office Bldg Mgr II                        | 0.9                 | 1.0                   | 1.0                 | 5,150-6,394                         | 75,133               | 76,620              |
| Stationary Engr                           | 2.0                 | 2.0                   | 2.0                 | 5,022-5,800                         | 126,552              | 126,552             |
| Office Bldg Mgr I                         | -                   | 1.0                   | 1.0                 | 4,909-6,102                         | 58,908               | 61,848              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 62,600               | 65,623              |
| Maint Mechanic                            | 0.5                 | 1.0                   | 1.0                 | 3,835-4,852                         | 53,004               | 53,004              |
| Stationary Engr Apprentice                | 0.8                 | 1.0                   | 1.0                 | 3,265-5,008                         | 41,008               | 41,136              |
| Office Techn-Typing                       | 0.9                 | 1.0                   | 1.0                 | 2,740-3,429                         | 40,884               | 41,148              |
| Custodian Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 2,557-3,205                         | 39,500               | 39,500              |
| Mission Valley-Management Unit:           |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 76,728               | 76,728              |
| Stationary Engr                           | 4.6                 | 5.0                   | 5.0                 | 5,022-5,800                         | 314,121              | 316,380             |
| Chief Engr II                             | 1.0                 | 1.0                   | 1.0                 | 4,822-5,995                         | 71,040               | 71,940              |
| Maint Mechanic                            | 1.3                 | 2.0                   | 2.0                 | 3,835-4,852                         | 103,338              | 105,630             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Groundskeeper                             | 2.0                 | 3.0                   | 3.0                 | 2,687-3,505                         | 105,771              | 109,134             |
| Custodian Supvr II                        | 1.0                 | 2.0                   | 2.0                 | 2,557-3,205                         | 69,374               | 72,800              |
| San Diego Caltrans Management Unit:       |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,150-6,394                         | 76,728               | 76,728              |
| Stationary Engr                           | 3.9                 | 4.0                   | 4.0                 | 5,022-5,800                         | 253,104              | 253,104             |

[illegible]

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Procurement Off-Dep Director              | 1.0                 | 1.0                   | 1.0                 | 12,707-13,089                       | 157,068              | 157,068             |
| Staff Services Mgr II-Supvry              | 0.1                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                      | 0.7                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Research Prog Spec I                      | 0.8                 | 1.0                   | 1.0                 | 4,930-6,171                         | 59,160               | 62,124              |
| Assoc Materials Analyst                   | 0.4                 | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,544              |
| Assoc Govtl Prog Analyst                  | 2.9                 | 5.0                   | 5.0                 | 4,488-5,618                         | 298,494              | 309,702             |
| Staff Services Analyst-Gen                | 2.7                 | 2.0                   | 2.0                 | 2,873-4,671                         | 100,588              | 105,581             |
| Office Techn-Typing                       | 1.7                 | 1.0                   | 1.0                 | 2,740-3,429                         | 36,693               | 38,529              |
| Policy Training & Customer Services:      |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,304              | 125,304             |
| Mgr-EDP Acquisition                       | -                   | 1.0                   | 1.0                 | 7,259-8,656                         | 99,220               | 103,762             |
| Sr EDP Acquisition Spec-Supvry            | 2.0                 | 2.0                   | 2.0                 | 5,966-7,842                         | 163,936              | 169,272             |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,605               | 84,816              |
| Sr EDP Acquisition Spec-Tech              | 1.1                 | 2.0                   | 2.0                 | 5,682-7,468                         | 179,232              | 179,232             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Staff EDP Acquisition Spec                | 6.3                 | 7.0                   | 7.0                 | 5,166-6,793                         | 503,165              | 519,236             |
| Assoc Govtl Prog Analyst                  | 11.4                | 14.0                  | 14.0                | 4,488-5,618                         | 861,443              | 884,453             |
| Research Writer                           | 0.6                 | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,544              |
| Assoc Materials Analyst                   | 0.8                 | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,544              |
| Office Techn-Typing                       | 0.8                 | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| Engineering Branch:                       |                     |                       |                     |                                     |                      |                     |
| Stds & Quality Control Mgr                | 1.0                 | 1.0                   | 1.0                 | 9,866-11,208                        | 134,496              | 134,496             |
| Sr Procurement Engr                       | 4.0                 | 4.0                   | 4.0                 | 8,122-10,166                        | 487,968              | 487,968             |
| Assoc Procurement Engr                    | 8.3                 | 9.0                   | 9.0                 | 6,898-8,629                         | 922,364              | 922,364             |
| Asst Procurement Engr                     | 1.0                 | 1.0                   | 1.0                 | 5,276-6,601                         | 67,588               | 70,968              |
| Assoc Govtl Prog Analyst                  | 0.5                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Purchasing:                               |                     |                       |                     |                                     |                      |                     |
| Environmentally Preferred Purchasing:     |                     |                       |                     |                                     |                      |                     |
| Sr Procurement Engr                       | 1.0                 | 1.0                   | 1.0                 | 8,122-10,166                        | 121,992              | 121,992             |
| Assoc Procurement Engr                    | 1.0                 | 1.0                   | 1.0                 | 6,898-8,629                         | 103,548              | 103,548             |
| Asst Procurement Engr                     | 2.0                 | 2.0                   | 2.0                 | 5,276-6,601                         | 138,251              | 145,165             |
| Strategic Sourcing & Acquisitions:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 120,240              | 120,240             |
| Mgr-EDP Acquisition                       | 2.0                 | 3.0                   | 3.0                 | 7,259-8,656                         | 294,852              | 299,208             |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Pharmaceutical Prog Consultant            | 1.0                 | 1.0                   | 1.0                 | 6,573-9,048                         | 132,576              | 132,576             |
| Sr EDP Acquisition Spec-Supvry            | 5.5                 | 6.0                   | 6.0                 | 5,966-7,842                         | 559,722              | 563,312             |
| Pharmaceutical Consultant II-Spec         | 1.0                 | 1.0                   | 1.0                 | 5,758-8,329                         | 119,200              | 119,200             |
| Staff Services Mgr II-Supvry              | 2.0                 | 2.0                   | 2.0                 | 5,688-7,068                         | 164,823              | 168,246             |
| Sr EDP Acquisition Spec-Tech              | 2.6                 | 4.0                   | 4.0                 | 5,682-7,468                         | 337,246              | 348,902             |
| Sr Info Systems Analyst-Spec              | 0.1                 | -                     | -                   | 5,682-7,468                         | -                    | -                   |
| Health Prog Mgr I                         | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Staff Services Mgr I                      | 0.1                 | 1.0                   | 1.0                 | 5,181-6,437                         | 65,745               | 69,034              |
| Staff EDP Acquisition Spec                | 9.9                 | 11.0                  | 11.0                | 5,166-6,793                         | 831,465              | 852,663             |
| Research Prog Spec I-Econ                 | 1.7                 | 2.0                   | 2.0                 | 4,930-6,171                         | 147,016              | 148,104             |
| Health Prog Spec I                        | 3.4                 | 4.0                   | 4.0                 | 4,930-6,171                         | 296,208              | 296,208             |
| Assoc Materials Analyst                   | 12.5                | 15.0                  | 15.0                | 4,488-5,618                         | 939,853              | 958,362             |
| Assoc Govtl Prog Analyst                  | 8.7                 | 11.0                  | 11.0                | 4,488-5,618                         | 686,471              | 704,095             |
| Staff Services Analyst-Gen                | 4.1                 | 5.1                   | 5.1                 | 2,873-4,671                         | 251,762              | 260,148             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Office Techn-Typing                       | 1.7                 | 3.0                   | 3.0                 | 2,740-3,429                         | 107,593              | 110,916             |
| Mgt Services Techn                        | 0.9                 | 1.0                   | 1.0                 | 2,545-3,600                         | 43,200               | 43,200              |
| LEAP Prog Candidate                       | 0.9                 | 1.0                   | 1.0                 | 1,514                               | 32,880               | 32,880              |
| Transportation Management:                |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| OSDS/Outreach:                            |                     |                       |                     |                                     |                      |                     |
| Bus Dev Prog Mgr                          | 0.9                 | 1.0                   | 1.0                 | 7,768-8,654                         | 93,216               | 93,216              |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 112,200              | 112,200             |
| Staff Services Mgr II-Supvry              | 1.6                 | 2.0                   | 2.0                 | 5,688-7,068                         | 169,117              | 169,632             |
| Staff Services Mgr I                      | 2.0                 | 2.0                   | 2.0                 | 5,181-6,437                         | 154,488              | 154,488             |
| Research Prog Spec I-Econ                 | 0.8                 | 1.0                   | 1.0                 | 4,930-6,171                         | 66,320               | 69,636              |
| Assoc Small Business Officer              | 9.6                 | 10.0                  | 10.0                | 4,488-5,618                         | 647,993              | 660,849             |
| Assoc Govtl Prog Analyst                  | 5.5                 | 6.0                   | 6.0                 | 4,488-5,618                         | 395,386              | 399,420             |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,454-5,577                         | 66,924               | 66,924              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Jr Small Business Officer                 | 0.5                 | 1.0                   | 1.0                 | 2,873-3,895                         | 34,476               | 36,204              |
| Office Techn-Typing                       | 1.8                 | 3.0                   | 3.0                 | 2,740-3,429                         | 115,073              | 117,396             |
| Temporary Help                            | 12.3                | 1.3                   | 1.3                 | (788,992)                           | 554,000              | 554,000             |
| Overtime                                  | -                   | -                     | -                   | (19,128)                            | -                    | -                   |
| Totals, Procurement Division              | 154.2               | 169.4                 | 169.4               | \$11,541,776                        | \$12,896,448         | \$13,107,835        |
| Office of Fleet Administration:           |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 0.7                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| C.E.A. A                                  | 0.5                 | 1.0                   | 1.0                 | 6,296-9,051                         | 93,504               | 93,504              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                  | 3.9                 | 7.0                   | 7.0                 | 4,488-5,618                         | 407,134              | 422,272             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Mgt Services Techn                        | 0.4                 | 1.0                   | 1.0                 | 2,545-3,600                         | 36,370               | 38,191              |
| Office Asst-Typing                        | 0.4                 | -                     | -                   | 2,186-2,969                         | -                    | -                   |
| OFAM Administration:                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,044               | 94,224              |
| Staff Services Mgr II-Supvry              | 0.9                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 70,260               | 73,776              |
| Assoc Govtl Prog Analyst                  | 5.7                 | 7.0                   | 7.0                 | 4,488-5,618                         | 439,464              | 448,632             |
| Staff Services Analyst-Gen                | 0.4                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Region I:                                 |                     |                       |                     |                                     |                      |                     |
| Sr Insp-Auto Equipt                       | 1.0                 | 1.0                   | 1.0                 | 4,490-5,580                         | 66,960               | 66,960              |
| Insp-Auto Equipt                          | 5.8                 | 6.0                   | 6.0                 | 4,012-5,079                         | 355,064              | 360,427             |
| Region III:                               |                     |                       |                     |                                     |                      |                     |
| Sr Insp-Auto Equipt                       | 1.0                 | 1.0                   | 1.0                 | 4,490-5,580                         | 66,960               | 66,960              |
| Insp-Auto Equipt                          | 5.2                 | 6.0                   | 6.0                 | 4,012-5,079                         | 358,491              | 361,176             |
| Jr Insp-Auto Equipt                       | 0.8                 | -                     | -                   | 3,338-4,213                         | -                    | -                   |
| Region II:                                |                     |                       |                     |                                     |                      |                     |
| Sr Insp-Auto Equipt                       | 1.0                 | 1.0                   | 1.0                 | 4,490-5,580                         | 66,960               | 66,960              |
| Insp-Auto Equipt                          | 4.8                 | 5.0                   | 5.0                 | 4,012-5,079                         | 304,080              | 304,740             |
| Statewide Travel Program:                 |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 76,390               | 77,244              |
| Assoc Govtl Prog Analyst                  | 4.8                 | 7.0                   | 7.0                 | 4,488-5,618                         | 439,138              | 449,819             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Parking:                                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 0.2                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,122               | 77,244              |
| Assoc Govtl Prog Analyst                  | 0.8                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,106               | 67,416              |
| Staff Services Analyst-Gen                | 0.1                 | 1.0                   | 1.0                 | 2,873-4,671                         | 41,148               | 41,148              |
| Office Techn-Typing                       | 0.9                 | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,545-3,600                         | 43,200               | 43,200              |
| Capitol Garage:                           |                     |                       |                     |                                     |                      |                     |
| Auto Pool Attendant II                    | 1.0                 | 1.0                   | 1.0                 | 2,747-3,136                         | 38,464               | 38,464              |
| Auto Pool Attendant III                   | 1.0                 | 1.0                   | 1.0                 | 2,635-3,276                         | 39,540               | 39,540              |
| Auto Pool Attendant I                     | 2.9                 | 3.0                   | 3.0                 | 2,534-2,884                         | 104,656              | 104,656             |
| Property Reutilization:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                  | 1.9                 | 2.0                   | 2.0                 | 4,488-5,618                         | 131,042              | 134,404             |
| Asst Info Systems Analyst                 | 1.0                 | 1.0                   | 1.0                 | 3,168-5,151                         | 61,812               | 61,812              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 48,584               | 51,016              |
| Info Systems Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,530-3,926                         | 47,112               | 47,112              |
| Transit Storage:                          |                     |                       |                     |                                     |                      |                     |
| Warehouse Mgr II                          | 0.5                 | -                     | -                   | 3,906-5,323                         | -                    | -                   |
| Warehouse Mgr I                           | 0.5                 | 1.0                   | 1.0                 | 3,567-4,847                         | 46,386               | 48,708              |
| Materials & Stores Spec                   | 0.8                 | 1.0                   | 1.0                 | 2,877-3,939                         | 41,948               | 43,092              |
| Warehouse Worker                          | 2.7                 | 3.0                   | 3.0                 | 2,877-3,591                         | 118,224              | 118,224             |
| Federal Surplus Property:                 |                     |                       |                     |                                     |                      |                     |
| 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             |
| Staff Services Analyst-Gen                | 0.7                 | 1.0                   | 1.0                 | 2,873-4,671                         | 45,707               | 47,996              |
| Garage Operations-Administration:         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                      | 1.8                 | 1.0                   | 1.0                 | 5,181-6,437                         | 70,260               | 73,776              |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,166-6,793                         | 81,516               | 81,516              |
| Assoc Govtl Prog Analyst                  | 5.4                 | 6.0                   | 6.0                 | 4,488-5,618                         | 392,513              | 397,486             |
| Staff Services Analyst-Gen                | 3.0                 | 3.0                   | 3.0                 | 2,873-4,671                         | 152,691              | 159,985             |
| Office Techn-Typing                       | 3.9                 | 4.0                   | 4.0                 | 2,740-3,429                         | 147,589              | 152,917             |
| Auction Services:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Sacramento Garage:                        |                     |                       |                     |                                     |                      |                     |
| Auto Pool Mgr II                          | 1.0                 | 1.0                   | 1.0                 | 4,490-5,580                         | 66,960               | 66,960              |
| Auto Pool Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,405-4,625                         | 50,592               | 50,592              |
| Auto Techn I                              | 1.0                 | 1.0                   | 1.0                 | 2,941-3,680                         | 44,160               | 44,160              |
| Auto Pool Attendant II                    | 1.0                 | 1.0                   | 1.0                 | 2,747-3,136                         | 37,632               | 37,632              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Auto Pool Attendant I                     | 3.6                 | 4.0                   | 4.0                 | 2,534-2,884                         | 135,572              | 137,120             |
| Office Asst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,115-2,910                         | 34,920               | 34,920              |
| Temporary Help                            | 6.3                 | 1.4                   | 1.4                 | (376,446)                           | 178,000              | 178,000             |
| Overtime                                  | -                   | -                     | -                   | (55,549)                            | 76,000               | 76,000              |
| Totals, Office of Fleet Administration    | 98.3                | 104.4                 | 104.4               | \$5,683,451                         | \$6,204,215          | \$6,290,565         |
| Office of State Publishing:               |                     |                       |                     |                                     |                      |                     |
| State Printer:                            |                     |                       |                     |                                     |                      |                     |
| State Printer                             | 1.0                 | 1.0                   | 1.0                 | 7,768-8,654                         | 98,940               | 98,940              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Asst State Printer                        | 0.9                 | 1.0                   | 1.0                 | 7,265-8,250                         | 99,000               | 99,000              |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Human Resources:                          |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Office Techn-Typing                       | 0.8                 | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| Graphic Design:                           |                     |                       |                     |                                     |                      |                     |
| Graphic Services Supvr                    | 1.0                 | 1.0                   | 1.0                 | 4,934-6,130                         | 73,560               | 73,560              |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,454-5,577                         | 66,924               | 66,924              |
| Graphic Designer II                       | 1.0                 | 1.0                   | 1.0                 | 3,779-4,731                         | 49,002               | 51,448              |
| Advertising & Marketing:                  |                     |                       |                     |                                     |                      |                     |
| Program Mgr-Printing Svcs                 | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 90,036               | 93,312              |
| Printing Process & Operations Supvr       | 1.0                 | 1.0                   | 1.0                 | 4,909-6,102                         | 73,224               | 73,224              |
| Printing Process-Operations Planner       | 1.0                 | 1.0                   | 1.0                 | 3,892-5,301                         | 57,876               | 57,876              |
| Customer Service:                         |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,488-5,618                         | 134,832              | 134,832             |
| Printing Process-Operations Planner       | 7.9                 | 9.0                   | 9.0                 | 3,892-5,301                         | 538,692              | 543,372             |
| Production Planning:                      |                     |                       |                     |                                     |                      |                     |
| Printing Process-Operations Planner       | 8.1                 | 9.0                   | 9.0                 | 3,892-5,301                         | 546,248              | 551,481             |
| Printing Operations Asst                  | 0.8                 | 1.0                   | 1.0                 | 3,241-4,009                         | 48,108               | 48,108              |
| Plant & Equipment Maintenance-Days:       |                     |                       |                     |                                     |                      |                     |
| Printing Plant Machinist                  | 1.5                 | 2.0                   | 2.0                 | 4,890-5,037                         | 119,124              | 120,888             |
| Electrician II                            | 1.0                 | 1.0                   | 1.0                 | 4,012-5,079                         | 55,464               | 55,464              |
| Plant & Equipment Maintenance-Evenings:   |                     |                       |                     |                                     |                      |                     |
| Printing Plant Machinist                  | 1.0                 | 1.0                   | 1.0                 | 4,890-5,037                         | 65,280               | 65,280              |
| Electrician II                            | 1.0                 | 1.0                   | 1.0                 | 4,012-5,079                         | 56,296               | 56,296              |
| Plant & Equipment Maintenance-Nights      |                     |                       |                     |                                     |                      |                     |
| Printing Plant Machinist                  | 1.1                 | 2.0                   | 2.0                 | 4,890-5,037                         | 131,036              | 132,976             |
| Electrician II                            | 1.0                 | 1.0                   | 1.0                 | 4,012-5,079                         | 56,504               | 56,504              |
| Mechanical & Industrial Engineer:         |                     |                       |                     |                                     |                      |                     |
| Printing Mech Supt                        | 1.0                 | 1.0                   | 1.0                 | 5,003-6,213                         | 74,556               | 74,556              |
| Mech Engr                                 | 1.0                 | 1.0                   | 1.0                 | 4,608-8,630                         | 102,819              | 103,560             |
| Assoc Govtl Prog Analyst                  | 1.1                 | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,544              |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                      | 1.9                 | 2.0                   | 2.0                 | 5,181-6,437                         | 151,277              | 154,245             |
| Assoc Industrial Hygienist                | 0.9                 | 1.0                   | 1.0                 | 4,960-6,774                         | 74,664               | 78,399              |
| Health & Safety Off                       | 0.1                 | 1.0                   | 1.0                 | 4,714-5,858                         | 54,405               | 57,129              |
| Assoc Govtl Prog Analyst                  | 3.1                 | 4.0                   | 4.0                 | 4,488-5,618                         | 245,940              | 251,493             |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,545-3,600                         | 43,200               | 43,200              |
| Office Asst-Gen                           | 0.4                 | -                     | -                   | 2,115-2,910                         | -                    | -                   |
| Interagency Mail Messenger:               |                     |                       |                     |                                     |                      |                     |
| Ofc Svc Supvr II-Gen                      | 0.7                 | 1.0                   | 1.0                 | 3,012-3,772                         | 41,086               | 41,086              |
| Interagency Mail Messenger                | 7.8                 | 8.0                   | 8.0                 | 2,326-2,910                         | 279,360              | 279,360             |
| Production Indirect:                      |                     |                       |                     |                                     |                      |                     |
| Program Mgr-Printing Svcs                 | 0.1                 | 1.0                   | 1.0                 | 6,915-7,852                         | 82,980               | 87,132              |
| Mgt Services Techn                        | 0.8                 | 1.0                   | 1.0                 | 2,545-3,600                         | 43,200               | 43,200              |
| Digital Print & Mailing Svcs:             |                     |                       |                     |                                     |                      |                     |
| Print Plant Supt                          | 1.0                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |            |          | EXPENDITURES              |           |          |
|-------------------------------------------|---------------------|------------|----------|---------------------------|-----------|----------|
|                                           | Filled              | Authorized | Proposed | Actual                    | Estimated | Proposed |
|                                           | 2014-15             | 2015-16    | 2016-17  | 2014-15<br>(Salary Range) | 2015-16   | 2016-17  |
| Assoc Printing Plant Supt                 | 3.0                 | 3.0        | 3.0      | 4,595-5,709               | 201,600   | 204,492  |
| Digital Composition Spec III              | 0.4                 | 1.0        | 1.0      | 4,158-5,205               | 62,460    | 62,460   |
| Bookbinder III                            | 1.0                 | 1.0        | 1.0      | 3,847-3,963               | 51,360    | 51,360   |
| Bookbinder II                             | 1.0                 | 1.0        | 1.0      | 3,421-3,524               | 42,288    | 42,288   |
| Truck Driver                              | 0.3                 | -          | -        | 3,051-3,843               | -         | -        |
| Digital Print Opr II                      | 7.1                 | 8.0        | 8.0      | 2,924-3,662               | 358,267   | 360,268  |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0        | 1.0      | 2,873-4,671               | 46,740    | 46,740   |
| Mailing Mach Opr II                       | 7.2                 | 9.0        | 9.0      | 2,702-3,378               | 340,192   | 348,514  |
| Mgt Services Techn                        | 1.0                 | 1.0        | 1.0      | 2,545-3,600               | 43,200    | 43,200   |
| Printing Trades Spec Trainee-Gen          | 1.9                 | 2.0        | 2.0      | 2,084-2,489               | 60,396    | 61,586   |
| Electronic Pre-Press-Days:                |                     |            |          |                           |           |          |
| Print Plant Supt                          | 1.0                 | 1.0        | 1.0      | 5,181-6,437               | 77,244    | 77,244   |
| Lithographic Plate Maker                  | 0.5                 | 1.0        | 1.0      | 4,830-4,975               | 57,960    | 59,700   |
| Assoc Printing Plant Supt                 | 2.8                 | 3.0        | 3.0      | 4,595-5,709               | 209,552   | 209,552  |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0        | 1.0      | 4,488-5,618               | 64,324    | 67,056   |
| Proofreader                               | 1.1                 | 2.0        | 2.0      | 4,173-4,298               | 101,652   | 103,152  |
| Digital Composition-Spec III              | 5.3                 | 5.0        | 5.0      | 4,158-5,205               | 307,262   | 309,065  |
| Digital Composition-Spec II               | 0.7                 | 1.0        | 1.0      | 3,779-4,731               | 56,772    | 56,772   |
| Electronic Pre-Press-Evenings:            |                     |            |          |                           |           |          |
| Lithographic Plate Maker                  | 1.0                 | 1.0        | 1.0      | 4,830-4,975               | 64,476    | 64,476   |
| Proofreader                               | 0.2                 | -          | -        | 4,173-4,298               | -         | -        |
| Digital Composition-Spec III              | 2.5                 | 3.0        | 3.0      | 4,158-5,205               | 184,810   | 187,306  |
| Digital Composition-Spec II               | 0.5                 | 1.0        | 1.0      | 3,779-4,731               | 45,348    | 47,616   |
| Electronic PrePress-Nights:               |                     |            |          |                           |           |          |
| Lithographic Plate Maker                  | 1.0                 | 1.0        | 1.0      | 4,830-4,975               | 65,670    | 65,670   |
| Digital Composition-Spec III              | 0.9                 | 1.0        | 1.0      | 4,158-5,205               | 57,279    | 60,146   |
| Digital Composition-Spec II               | 0.4                 | 1.0        | 1.0      | 3,779-4,731               | 49,883    | 52,378   |
| PressRoom-Days:                           |                     |            |          |                           |           |          |
| Webfed Offset Press Opr IV                | 1.9                 | 2.0        | 2.0      | 4,344-5,437               | 150,061   | 150,061  |
| Sheetfed Offset Press Opr V               | 1.0                 | 1.0        | 1.0      | 4,233-5,301               | 63,612    | 63,612   |
| Sheetfed Offset Press Opr IV              | 1.0                 | 1.0        | 1.0      | 4,098-5,133               | 59,623    | 61,276   |
| Webfed Offset Press Opr III               | 2.0                 | 2.0        | 2.0      | 4,094-5,126               | 113,100   | 113,100  |
| Offset Press Asst                         | 3.9                 | 5.0        | 5.0      | 3,972-4,091               | 245,220   | 245,460  |
| Webfed Offset Press Opr II                | 0.9                 | 1.0        | 1.0      | 3,872-4,847               | 58,164    | 58,164   |
| Printing Trades Asst II                   | 1.4                 | 1.0        | 1.0      | 3,216-3,313               | 39,756    | 39,756   |
| Sheetfed Offset Press Opr II              | 1.7                 | 2.0        | 2.0      | 2,992-3,745               | 83,655    | 85,644   |
| Printing Trades Spec Trainee-Gen          | 1.2                 | 2.0        | 2.0      | 2,084-2,489               | 55,812    | 57,105   |
| PressRoom-Evenings:                       |                     |            |          |                           |           |          |
| Webfed Offset Press Opr IV                | 1.7                 | 2.0        | 2.0      | 4,344-5,437               | 160,500   | 160,500  |
| Sheetfed Offset Press Opr V               | 1.0                 | 1.0        | 1.0      | 4,233-5,301               | 68,366    | 68,701   |
| Sheetfed Offset Press Opr IV              | 2.0                 | 2.0        | 2.0      | 4,098-5,133               | 133,048   | 133,048  |
| Webfed Offset Press Opr III               | 1.5                 | 2.0        | 2.0      | 4,094-5,126               | 132,866   | 132,866  |
| Offset Press Asst                         | 3.7                 | 4.0        | 4.0      | 3,972-4,091               | 206,464   | 208,149  |
| Webfed Offset Press Opr II                | 2.0                 | 2.0        | 2.0      | 3,872-4,847               | 111,507   | 111,609  |
| Printing Trades Asst II                   | 1.5                 | 2.0        | 2.0      | 3,216-3,313               | 79,640    | 80,804   |
| Sheetfed Offset Press Opr II              | 0.8                 | 1.0        | 1.0      | 2,992-3,745               | 51,369    | 51,535   |
| Printing Trades Asst I                    | 1.0                 | 1.0        | 1.0      | 2,786-2,869               | 37,182    | 37,182   |
| Printing Trades Spec Trainee-Gen          | 1.3                 | 2.0        | 2.0      | 2,084-2,489               | 64,431    | 64,514   |
| PressRoom-Nights:                         |                     |            |          |                           |           |          |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Webfed Offset Press Opr IV                | 1.0                 | 1.0                   | 1.0                 | 4,344-5,437                         | 84,817               | 84,817              |
| Webfed Offset Press Opr III               | 3.0                 | 3.0                   | 3.0                 | 4,094-5,126                         | 205,101              | 207,838             |
| Offset Press Asst                         | 4.4                 | 5.0                   | 5.0                 | 3,972-4,091                         | 263,668              | 265,096             |
| Webfed Offset Press Opr II                | 1.0                 | 1.0                   | 1.0                 | 3,872-4,847                         | 63,813               | 63,980              |
| Printing Trades Asst II                   | 3.0                 | 3.0                   | 3.0                 | 3,216-3,313                         | 131,196              | 131,196             |
| Printing Trades Spec Trainee-Gen          | 1.0                 | 1.0                   | 1.0                 | 2,084-2,489                         | 32,855               | 32,855              |
| Fulfillment Services-Admin:               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,545-3,600                         | 43,200               | 43,200              |
| Office Asst-Gen                           | 0.4                 | 2.0                   | 2.0                 | 2,115-2,910                         | 52,032               | 54,636              |
| Standard Forms In-House:                  |                     |                       |                     |                                     |                      |                     |
| Office Techn-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,452               | 40,452              |
| Women, Infants & Children:                |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,939                         | 43,092               | 43,092              |
| Warehouse Worker                          | 1.8                 | 2.0                   | 2.0                 | 2,877-3,591                         | 74,796               | 76,566              |
| Staff Services Analyst-Gen                | 0.6                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Records Center:                           |                     |                       |                     |                                     |                      |                     |
| Warehouse Mgr II                          | 1.0                 | 1.0                   | 1.0                 | 3,906-5,323                         | 58,164               | 58,164              |
| Materials & Stores Supvr                  | 2.0                 | 2.0                   | 2.0                 | 3,186-4,411                         | 89,586               | 92,716              |
| Materials & Stores Spec                   | 2.0                 | 2.0                   | 2.0                 | 2,877-3,939                         | 79,797               | 81,633              |
| Warehouse Worker                          | 10.5                | 11.0                  | 11.0                | 2,877-3,591                         | 425,119              | 430,006             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| Document Destruction Center:              |                     |                       |                     |                                     |                      |                     |
| Materials & Stores Supvr                  | 1.0                 | 1.0                   | 1.0                 | 3,186-4,411                         | 48,276               | 48,276              |
| Materials & Stores Spec                   | 1.0                 | 1.0                   | 1.0                 | 2,877-3,939                         | 43,092               | 43,092              |
| Warehouse Worker                          | 2.9                 | 3.0                   | 3.0                 | 2,877-3,591                         | 115,974              | 117,552             |
| Press:                                    |                     |                       |                     |                                     |                      |                     |
| Print Plant Supt                          | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Printing Plant Supt                 | 3.0                 | 3.0                   | 3.0                 | 4,595-5,709                         | 209,043              | 209,043             |
| Bindery Services:                         |                     |                       |                     |                                     |                      |                     |
| Printing Plant Supt                       | -                   | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Printing Plant Supt                 | 3.0                 | 3.0                   | 3.0                 | 4,595-5,709                         | 204,745              | 207,794             |
| Office Techn-Typing                       | 0.3                 | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| Bindery-Days:                             |                     |                       |                     |                                     |                      |                     |
| Bookbinder IV                             | 3.5                 | 4.0                   | 4.0                 | 4,273-4,401                         | 211,248              | 211,248             |
| Bookbinder III                            | 1.8                 | 3.0                   | 3.0                 | 3,847-3,963                         | 140,580              | 142,668             |
| Bookbinder II                             | 4.5                 | 5.0                   | 5.0                 | 3,421-3,524                         | 208,968              | 211,440             |
| Printing Trades Asst II                   | 1.0                 | 1.0                   | 1.0                 | 3,216-3,313                         | 39,756               | 39,756              |
| Printing Trades Spec Trainee-Gen          | 1.7                 | 2.0                   | 2.0                 | 2,084-2,489                         | 59,197               | 59,736              |
| Bindery-Evenings:                         |                     |                       |                     |                                     |                      |                     |
| Bookbinder IV                             | 4.3                 | 5.0                   | 5.0                 | 4,273-4,401                         | 289,037              | 290,465             |
| Bookbinder III                            | 1.7                 | 2.0                   | 2.0                 | 3,847-3,963                         | 98,476               | 99,868              |
| Bookbinder II                             | 3.9                 | 5.0                   | 5.0                 | 3,421-3,524                         | 232,585              | 232,585             |
| Printing Trades Asst I                    | 1.0                 | 1.0                   | 1.0                 | 2,786-2,869                         | 37,871               | 37,871              |
| Printing Trades Spec Trainee-Gen          | 3.1                 | 3.0                   | 3.0                 | 2,084-2,489                         | 97,041               | 98,395              |
| Bindery-Nights:                           |                     |                       |                     |                                     |                      |                     |
| Bookbinder IV                             | 3.7                 | 4.0                   | 4.0                 | 4,273-4,401                         | 228,148              | 228,148             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Bookbinder III                            | 2.0                 | 2.0                   | 2.0                 | 3,847-3,963                         | 102,720              | 102,720             |
| Bookbinder II                             | 3.0                 | 4.0                   | 4.0                 | 3,421-3,524                         | 178,065              | 179,301             |
| Printing Trades Asst I                    | 1.0                 | 1.0                   | 1.0                 | 2,786-2,869                         | 37,182               | 37,182              |
| Printing Trades Spec Trainee-Gen          | 3.6                 | 4.0                   | 4.0                 | 2,084-2,489                         | 118,856              | 121,566             |
| Warehouse Services:                       |                     |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,567-4,847                         | 52,968               | 52,968              |
| Materials & Stores Supvr                  | 2.0                 | 2.0                   | 2.0                 | 3,186-4,411                         | 94,442               | 96,262              |
| Truck Driver                              | 0.7                 | 1.0                   | 1.0                 | 3,051-3,843                         | 42,060               | 42,060              |
| Materials & Stores Spec                   | 2.0                 | 2.0                   | 2.0                 | 2,877-3,939                         | 79,344               | 81,156              |
| Warehouse Worker                          | 6.4                 | 7.0                   | 7.0                 | 2,877-3,591                         | 275,042              | 276,464             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Office Asst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,115-2,910                         | 34,920               | 34,920.0            |
| Legislative Driver:                       |                     |                       |                     |                                     |                      |                     |
| Heavy Truck Driver                        | 0.9                 | 1.0                   | 1.0                 | 3,186-4,019                         | 39,981               | 41,977              |
| Truck Driver                              | 2.0                 | 2.0                   | 2.0                 | 3,051-3,843                         | 84,120               | 84,120              |
| Legislative Bill Room & Annex:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,000               | 77,244              |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,488-5,618                         | 125,140              | 128,027             |
| Staff Services Analyst-Gen                | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 38,736               | 40,671              |
| Office Techn-Typing                       | 0.1                 | 1.0                   | 1.0                 | 2,740-3,429                         | 33,017               | 34,668              |
| Office Asst-Gen                           | 1.1                 | 1.0                   | 1.0                 | 2,115-2,910                         | 34,920               | 34,920              |
| Asst Clerk                                | 0.2                 | 1.0                   | 1.0                 | 1,889-2,365                         | 23,232               | 24,390              |
| Temporary Help                            | 28.9                | 4.5                   | 4.5                 | (687,065)                           | 1,620,000            | 1,620,000           |
| Overtime                                  | -                   | -                     | -                   | (943,127)                           | 1,189,000            | 1,189,000           |
| Totals, Office of State Publishing        | 275.1               | 281.5                 | 281.5               | \$14,686,592                        | \$17,100,614         | \$17,238,148        |
| Office of Administrative Hearings:        |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Director                                  | 0.9                 | 1.0                   | 1.0                 | 12,742-13,133                       | 152,904              | 152,904             |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 139,272              | 139,272             |
| Attorney III                              | 0.3                 | 1.0                   | 1.0                 | 7,836-10,054                        | 95,208               | 99,969              |
| Staff Services Mgr I                      | 2.0                 | 2.0                   | 2.0                 | 5,181-6,437                         | 154,146              | 154,488             |
| Attorney                                  | 0.9                 | 1.0                   | 1.0                 | 4,767-8,304                         | 64,902               | 65,388              |
| Assoc Govtl Prog Analyst                  | 4.2                 | 5.0                   | 5.0                 | 4,488-5,618                         | 307,037              | 317,864             |
| Accountant I-Spec                         | 1.0                 | 1.0                   | 1.0                 | 2,927-3,665                         | 43,980               | 43,980              |
| Staff Services Analyst-Gen                | 4.0                 | 4.0                   | 4.0                 | 2,873-4,671                         | 188,895              | 196,183             |
| Office Techn-Typing                       | 1.1                 | 2.0                   | 2.0                 | 2,740-3,429                         | 67,541               | 70,920              |
| Sr Legal Typist                           | 0.8                 | -                     | -                   | 2,641-3,693                         | -                    | -                   |
| Office Asst-Gen                           | 0.1                 | -                     | -                   | 2,115-2,910                         | -                    | -                   |
| LEAP Prog Candidate                       | 0.2                 | -                     | -                   | 1,514                               | -                    | -                   |
| Contract Arbitration:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 53,862               | 55,614              |
| Administrative Law Judge Services:        |                     |                       |                     |                                     |                      |                     |
| Presiding Adm Law Judge                   | 6.0                 | 6.0                   | 6.0                 | 8,022-9,997                         | 755,772              | 755,772             |
| Adm Law Judge II-Spec                     | 34.7                | 45.8                  | 45.8                | 8,015-10,087                        | 5,485,615            | 5,539,059           |
| Adm Law Judge I                           | 13.1                | 14.0                  | 14.0                | 7,644-9,615                         | 1,530,977            | 1,572,779           |
| Assoc Govtl Prog Analyst                  | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,548.8            |
| Legal Support Supvr I                     | 1.8                 | 3.0                   | 3.0                 | 3,577-4,480                         | 139,608              | 143,902             |
| Legal Secretary                           | 5.8                 | 6.0                   | 6.0                 | 3,099-4,074                         | 307,914              | 307,914             |
| Staff Services Analyst-Gen                | 3.4                 | 11.0                  | 11.0                | 2,873-4,671                         | 523,237              | 544,722             |
| Office Techn-Typing                       | 5.6                 | 6.0                   | 6.0                 | 2,740-3,429                         | 218,834              | 225,663             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Sr Legal Typist                                 | 11.4                | 10.0                  | 10.0                | 2,641-3,693                         | 395,614              | 402,452             |
| Office Asst-Gen                                 | 1.0                 | 1.0                   | 1.0                 | 2,115-2,910                         | 36,120               | 36,120              |
| Special Education:                              |                     |                       |                     |                                     |                      |                     |
| Presiding Adm Law Judge                         | 3.6                 | 4.0                   | 4.0                 | 8,022-9,997                         | 491,438              | 497,381             |
| Adm Law Judge II-Spec                           | 16.2                | 19.0                  | 19.0                | 8,015-10,087                        | 2,258,035            | 2,299,228           |
| Adm Law Judge I                                 | 9.2                 | 11.0                  | 11.0                | 7,644-9,615                         | 1,185,585            | 1,224,912           |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 56,544               | 59,376              |
| Legal Support Supvr I                           | 0.9                 | 1.0                   | 1.0                 | 3,577-4,480                         | 42,924               | 45,072              |
| Staff Svcs Analyst-Gen                          | 0.2                 | 1.0                   | 1.0                 | 2,873-4,671                         | 46,924               | 49,270              |
| Office Techn-Typing                             | 2.5                 | 4.0                   | 4.0                 | 2,740-3,429                         | 140,532              | 147,505             |
| Sr Legal Typist                                 | 5.6                 | 5.0                   | 5.0                 | 2,641-3,693                         | 219,540              | 222,300             |
| LEAP Prog Candidate                             | 0.2                 | -                     | -                   | 1,514                               | -                    | -                   |
| Temporary Help                                  | 6.6                 | 2.0                   | 2.0                 | (678,311)                           | 468,000              | 468,000             |
| Overtime                                        | -                   | -                     | -                   | (14,245)                            | 10,000               | 10,000              |
| Totals, Office of Administrative Hearings       | 146.3               | 170.8                 | 170.8               | \$13,572,611                        | \$15,634,816         | \$15,904,558        |
| Office of Risk and Insurance Management:        |                     |                       |                     |                                     |                      |                     |
| Administration:                                 |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                        | 1.1                 | 1.0                   | 1.0                 | 8,766-10,442                        | 114,048              | 114,048             |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 55,424               | 58,196              |
| Staff Services Analyst-Gen                      | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 38,847               | 40,795              |
| Motor Vehicle Insurance Account:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                    | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Risk Mgr                                  | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Risk Analyst                              | 5.0                 | 5.0                   | 5.0                 | 4,488-5,618                         | 328,748              | 334,309             |
| Asst Risk Analyst                               | 0.7                 | 1.0                   | 1.0                 | 3,731-4,671                         | 44,772               | 47,016              |
| Office Asst-Typing                              | 1.0                 | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| Insurance Services:                             |                     |                       |                     |                                     |                      |                     |
| Staff Risk Mgr                                  | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Risk Analyst                              | 0.8                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Claims-General:                                 |                     |                       |                     |                                     |                      |                     |
| Assoc Risk Analyst                              | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 58,432               | 61,352              |
| Statewide Health & Safety:                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                    | 0.9                 | 1.0                   | 1.0                 | 5,688-7,068                         | 68,256               | 71,664              |
| Staff Risk Mgr                                  | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 76,397               | 77,244              |
| Assoc Govtl Prog Analyst                        | 0.9                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Statewide Health & Safety-DDT:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen                      | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Energy Contract Services:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                    | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                        | 1.5                 | 2.0                   | 2.0                 | 4,488-5,618                         | 121,272              | 123,960             |
| Staff Services Analyst-Gen                      | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 48,584               | 51,016              |
| Equip Maint. Mgmt Insurance Prog:               |                     |                       |                     |                                     |                      |                     |
| Assoc Risk Analyst                              | 0.5                 | 1.0                   | 1.0                 | 4,488-5,618                         | 59,870               | 62,860              |
| Asst Risk Analyst <sup>1</sup>                  | 1.7                 | 2.0                   | -                   | 3,731-4,671                         | 89,544               | -                   |
| Temporary Help                                  | 4.3                 | 0.4                   | 0.4                 | (344,476)                           | 375,000              | 375,000             |
| Overtime                                        | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, Office of Risk and Insurance Management | 28.2                | 26.4                  | 24.4                | \$1,886,655                         | \$2,030,826          | \$1,969,092         |
| Office of Legal Services:                       |                     |                       |                     |                                     |                      |                     |
| Legal Services:                                 |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17  |
| Asst Chief Counsel                        | 0.6                 | 1.0                   | 1.0                 | 9,109-10,551                        | 138,779              | 138,779              |
| Attorney III                              | 5.0                 | 6.0                   | 6.0                 | 7,836-10,054                        | 665,640              | 686,092              |
| Attorney                                  | 2.6                 | 3.0                   | 3.0                 | 4,767-8,304                         | 244,860              | 257,104              |
| Intellectual Property:                    |                     |                       |                     |                                     |                      |                      |
| Attorney IV                               | 0.6                 | 1.0                   | 1.0                 | 8,656-11,114                        | 130,380              | 133,223              |
| Assoc Govtl Prog Analyst                  | 0.3                 | 1.0                   | 1.0                 | 4,488-5,618                         | 54,752               | 57,488               |
| Temporary Help                            | 0.3                 | -                     | -                   | (10,418)                            | 75,000               | 75,000               |
| Overtime                                  | -                   | -                     | -                   | -                                   | 2,000                | 2,000                |
| Totals, Office of Legal Services          | 9.4                 | 12.0                  | 12.0                | \$938,220                           | \$1,311,411          | \$1,349,686          |
| Totals, Statewide Support Services        | 766.7               | 821.5                 | 819.5               | \$51,941,895                        | \$58,879,159         | \$59,625,626         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3,373.2</b>      | <b>3,559.6</b>        | <b>3,557.6</b>      | <b>\$208,033,000</b>                | <b>\$221,857,649</b> | <b>\$224,395,093</b> |
| FI\$Cal Current Service Level Adjustment  |                     | -                     | 3.0                 |                                     | 2,306,351            | -1,566,093           |
| <b>BASELINE POSITIONS</b>                 |                     | <b>3,559.6</b>        | <b>3,560.6</b>      |                                     | <b>\$224,164,000</b> | <b>\$222,829,000</b> |
| Regular/Ongoing Positions                 | 2,301.9             | 2,603.4               | 2,604.4             | 166,125,354                         | 186,505,000          | 185,170,000          |
| Temporary Help                            | 1,071.3             | 956.2                 | 956.2               | 38,448,002                          | 35,318,000           | 35,318,000           |
| Overtime                                  | -                   | -                     | -                   | 3,459,644                           | 2,341,000            | 2,341,000            |
| Budget Position Transparency              |                     | -215.2                | -216.2              |                                     | -23,182,000          | -23,280,000          |
| <b>BASELINE BUDGETED POSITIONS</b>        |                     | <b>3,344.4</b>        | <b>3,344.4</b>      |                                     | <b>\$200,982,000</b> | <b>\$199,549,000</b> |

<sup>1</sup> 2.0 positions limited-term to 6/30/2016.

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                              | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Executive Office</b>                      |                     |                       |                     |                                     |                      |                     |
| Executive Officer                            | 1.0                 | 1.0                   | 1.0                 | \$10,202-11,364                     | \$139,092            | \$139,092           |
| C.E.A. A                                     | -                   | 1.0                   | 1.0                 | 6,173-8,874                         | 75,552               | 75,552              |
| Exec Asst                                    | 1.0                 | 1.0                   | 1.0                 | 3,288-4,116                         | 54,217               | 54,217              |
| Totals, Executive Office                     | 2.0                 | 3.0                   | 3.0                 | \$193,309                           | \$268,861            | \$268,861           |
| <b>Administration Division</b>               |                     |                       |                     |                                     |                      |                     |
| Legal, Appeals & Legislation:                |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                     | 1.0                 | 1.0                   | 1.0                 | 8,597-10,237                        | 138,900              | 138,900             |
| Supvng Attorney                              | 1.0                 | 1.0                   | 1.0                 | 7,686-9,769                         | 109,932              | 115,428             |
| Attorney III                                 | 3.6                 | 4.0                   | 4.0                 | 7,682-9,857                         | 473,508              | 479,088             |
| Staff Services Mgr II-Suprvy                 | 0.2                 | -                     | -                   | 5,576-6,929                         | -                    | -                   |
| Staff Services Mgr I                         | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Attorney                                     | 2.2                 | 2.0                   | 2.0                 | 4,674-8,141                         | 151,599              | 157,953             |
| Assoc Govtl Prog Analyst                     | 3.0                 | 3.0                   | 3.0                 | 4,400-5,508                         | 192,449              | 198,632             |
| Legal Secretary                              | 1.0                 | 1.0                   | 1.0                 | 3,038-3,994                         | 48,888               | 48,888              |
| Staff Services Analyst-Gen                   | 0.9                 | 1.0                   | 1.0                 | 2,817-4,579                         | 56,052               | 56,052              |
| Totals, Legal, Appeals & Legislation         | 13.9                | 14.0                  | 14.0                | \$1,183,556                         | \$1,248,572          | \$1,272,185         |
| Audits and Investigations Branch:            |                     |                       |                     |                                     |                      |                     |
| Sr Mgt Auditor                               | 0.8                 | 1.0                   | 1.0                 | 5,576-7,275                         | 89,052               | 89,052              |
| Assoc Mgt Auditor                            | 3.8                 | 4.0                   | 4.0                 | 4,619-6,074                         | 297,360              | 297,360             |
| Totals, Audits and Investigations Branch     | 4.6                 | 5.0                   | 5.0                 | \$342,033                           | \$386,412            | \$386,412           |
| Information Technology Section:              |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                    | 1.0                 | 1.0                   | 1.0                 | 7,825-9,331                         | 109,926              | 114,216             |
| System Software Specialist III-Sup           | 1.0                 | 1.0                   | 1.0                 | 6,416-8,433                         | 92,112               | 96,720              |
| System Software Specialist III-Tech          | 0.7                 | 1.0                   | 1.0                 | 6,232-8,191                         | 97,110               | 98,289              |
| DP Mgr II                                    | 3.0                 | 3.0                   | 3.0                 | 5,849-7,688                         | 266,819              | 270,751             |
| Sr Info Systems Analyst-Spec                 | 1.7                 | 2.0                   | 2.0                 | 5,571-7,322                         | 153,280              | 160,942             |
| Sr Programmer Analyst-Spec                   | 2.0                 | 2.0                   | 2.0                 | 5,571-7,109                         | 173,490              | 177,384             |
| System Software Specialist II-Tech           | 4.9                 | 5.0                   | 5.0                 | 5,561-7,310                         | 401,902              | 417,536             |
| Staff Info Systems Analyst-Spec              | 8.0                 | 9.0                   | 9.0                 | 5,065-6,660                         | 667,925              | 688,121             |
| Staff Programmer Analyst-Spec                | 3.4                 | 3.0                   | 3.0                 | 5,065-6,660                         | 219,848              | 230,842             |
| Assoc Info Systems Analyst-Spec              | 1.8                 | 2.0                   | 2.0                 | 4,619-6,074                         | 141,711              | 145,078             |
| Assoc Programmer Analyst-Spec                | 1.9                 | 2.0                   | 2.0                 | 4,619-6,074                         | 139,788              | 143,064             |
| Assoc Govtl Prog Analyst                     | 0.9                 | 1.0                   | 1.0                 | 4,400-5,508                         | 65,608               | 67,202              |
| Temporary Help                               | 1.1                 | -                     | -                   | (83,977)                            | -                    | -                   |
| Overtime                                     | -                   | -                     | -                   | (1,131)                             | -                    | -                   |
| Totals, Information Technology Section       | 31.4                | 32.0                  | 32.0                | \$2,423,120                         | \$2,529,519          | \$2,610,145         |
| Public Affairs and Outreach Division:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. A                                     | 1.0                 | 1.0                   | 1.0                 | 6,173-8,874                         | 112,356              | 112,356             |
| Info Officer II                              | 0.9                 | 1.0                   | 1.0                 | 5,312-6,601                         | 69,120               | 72,573              |
| Graphic Designer III                         | 0.3                 | -                     | -                   | 4,454-5,577                         | -                    | -                   |
| Assoc Govtl Prog Analyst                     | 2.1                 | 2.0                   | 2.0                 | 4,400-5,508                         | 125,196              | 130,988             |
| Graphic Designer II                          | 0.5                 | 1.0                   | 1.0                 | 3,779-4,731                         | 46,482               | 48,804              |
| Staff Services Analyst-Gen                   | 3.4                 | 4.0                   | 4.0                 | 2,817-4,579                         | 196,798              | 203,844             |
| Office Techn-Gen                             | 0.4                 | 1.0                   | 1.0                 | 2,638-3,305                         | 34,387               | 36,108              |
| Totals, Public Affairs and Outreach Division | 8.6                 | 10.0                  | 10.0                | \$517,658                           | \$584,339            | \$604,673           |
| Business Services Section:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy                 | 1.0                 | 1.0                   | 1.0                 | 5,576-6,929                         | 84,816               | 84,816              |
| Assoc Business Mgt Analyst                   | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 62,340               | 65,460              |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Business Services Officer I-Supvr             | 1.0                 | 1.0                   | 1.0                 | 3,845-4,622                         | 58,272               | 58,272              |
| Business Service Officer I-Spec               | 1.0                 | 1.0                   | 1.0                 | 3,658-4,579                         | 56,052               | 56,052              |
| Staff Services Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 52,339               | 54,957              |
| Office Techn-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,638-3,305                         | 37,968               | 39,642              |
| Business Service Asst-Spec                    | 1.0                 | 1.0                   | 1.0                 | 2,495-3,708                         | 46,740               | 46,740              |
| Office Asst-Gen                               | 1.9                 | 3.0                   | 3.0                 | 2,074-2,853                         | 96,458               | 98,682              |
| Limited Exam                                  | 0.2                 | -                     | -                   | 0-4,326                             | -                    | -                   |
| Totals, Business Services Section             | 9.0                 | 10.0                  | 10.0                | \$448,225                           | \$494,985            | \$504,621           |
| Human Resources Section:                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 5,576-6,929                         | 84,816               | 84,816              |
| Labor Relations Officer-Spec                  | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Staff Services Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 75,732               | 75,732              |
| Assoc Personnel Analyst                       | 2.0                 | 2.0                   | 2.0                 | 4,400-5,508                         | 125,383              | 128,197             |
| Sr Pers Spec                                  | 1.0                 | 1.0                   | 1.0                 | 3,658-4,579                         | 56,052               | 56,052              |
| Staff Services Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 2,817-4,579                         | 55,954               | 56,052              |
| Office Techn-Typing                           | 0.6                 | 1.0                   | 1.0                 | 2,686-3,362                         | 33,839               | 35,532              |
| Pers Spec                                     | 0.9                 | 1.0                   | 1.0                 | 2,602-4,189                         | 37,309               | 39,174              |
| Limited Exam                                  | 0.2                 | -                     | -                   | 0-5,794                             | -                    | -                   |
| Totals, Human Resources Section               | 8.7                 | 9.0                   | 9.0                 | \$529,813                           | \$546,329            | \$552,799           |
| Temporary Help                                | -                   | -                     | -                   | -                                   | 85,000               | 85,000              |
| Overtime                                      | -                   | -                     | -                   | -                                   | 2,000                | 2,000               |
| Totals, Administration Division               | 76.2                | 80.0                  | 80.0                | \$5,444,405                         | \$5,877,156          | \$6,017,835         |
| Victim Compensation Program                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. A                                      | 1.0                 | 1.0                   | 1.0                 | 7,815-8,874                         | 116,880              | 116,880             |
| Staff Services Mgr III                        | 0.8                 | 1.0                   | 1.0                 | 6,779-7,698                         | 94,224               | 94,224              |
| Staff Services Mgr II-Supvry                  | 2.8                 | 3.0                   | 3.0                 | 5,576-6,929                         | 254,448              | 254,448             |
| Assoc Govtl Prog Analyst                      | 0.1                 | -                     | -                   | 4,400-5,508                         | -                    | -                   |
| Totals, Victim Compensation Program           | 4.7                 | 5.0                   | 5.0                 | \$438,443                           | \$465,552            | \$465,552           |
| Eligibility Determination Section:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                      | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 63,640               | 66,275              |
| Staff Services Analyst-Gen                    | 10.0                | 11.0                  | 11.0                | 2,817-4,579                         | 580,872              | 590,046             |
| Totals, Eligibility Determination Section     | 12.0                | 13.0                  | 13.0                | \$662,356                           | \$721,756            | \$733,565           |
| Policy, Planning and Research Section:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                          | 1.9                 | 2.0                   | 2.0                 | 5,079-6,311                         | 141,072              | 145,788             |
| Research Analyst II-Gen                       | 1.0                 | 1.0                   | 1.0                 | 4,619-5,784                         | 70,800               | 70,800              |
| Assoc Govtl Prog Analyst                      | 6.3                 | 8.0                   | 8.0                 | 4,400-5,508                         | 465,138              | 484,516             |
| Staff Services Analyst-Gen                    | 2.0                 | 2.0                   | 2.0                 | 2,817-4,579                         | 107,765              | 110,283             |
| Office Techn-Typing                           | 2.0                 | 2.0                   | 2.0                 | 2,686-3,362                         | 77,760               | 79,591              |
| Totals, Policy, Planning and Research Section | 13.2                | 15.0                  | 15.0                | \$734,072                           | \$862,535            | \$890,978           |
| Benefit Determination Section:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                  | 0.9                 | 2.0                   | 2.0                 | 5,576-6,929                         | 150,910              | 156,230             |
| Staff Services Mgr I                          | 2.1                 | 2.0                   | 2.0                 | 5,079-6,311                         | 153,036              | 154,488             |
| Assoc Govtl Prog Analyst                      | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 63,774               | 66,453              |
| Staff Services Analyst-Gen                    | 24.0                | 27.0                  | 27.0                | 2,817-4,579                         | 1,436,621            | 1,458,984           |
| Office Tech-Gen                               | 1.0                 | 1.0                   | 1.0                 | 2,686-3,305                         | 40,452               | 40,452              |
| Office Asst-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,143-2,911                         | 35,628               | 35,628              |
| Temporary Help                                | 1.2                 | -                     | -                   | (100,018)                           | -                    | -                   |
| Totals, Benefit Determination Section         | 31.2                | 34.0                  | 34.0                | \$1,734,831                         | \$1,880,421          | \$1,912,235         |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Post Process Quality Assurance Section:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                       | 4.5                 | 5.0                   | 5.0                 | 4,400-5,508                         | 328,675              | 332,264             |
| Totals, Post Process Quality Assurance Section | 5.5                 | 6.0                   | 6.0                 | \$366,143                           | \$405,919            | \$409,508           |
| Application Intake Section:                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Staff Services Analyst-Gen                     | 3.6                 | 4.0                   | 4.0                 | 2,817-4,579                         | 190,532              | 201,659             |
| Office Techn-Typing                            | 9.4                 | 11.0                  | 11.0                | 2,686-3,362                         | 415,657              | 426,159             |
| Limited Exam                                   | 0.3                 | -                     | -                   | 0-8,318                             | -                    | -                   |
| Totals, Application Intake Section             | 14.3                | 16.0                  | 16.0                | \$615,779                           | \$683,433            | \$705,062           |
| Customer Services Section:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                       | 1.0                 | 1.0                   | 1.0                 | 4,400-5,508                         | 59,140               | 62,093              |
| Staff Services Analyst-Gen                     | 12.7                | 13.0                  | 13.0                | 2,817-4,579                         | 666,253              | 687,505             |
| Prog Techn II                                  | 1.0                 | 1.0                   | 1.0                 | 2,638-3,305                         | 40,452               | 40,452              |
| Totals, Customer Services Section              | 15.7                | 16.0                  | 16.0                | \$801,997                           | \$843,089            | \$867,294           |
| County Liaison Section:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                       | 6.0                 | 6.0                   | 6.0                 | 4,400-5,508                         | 377,959              | 386,657             |
| Prog Techn                                     | 1.0                 | 1.0                   | 1.0                 | 2,280-3,064                         | 37,500               | 37,500              |
| Totals, County Liaison Section                 | 8.0                 | 8.0                   | 8.0                 | \$485,330                           | \$492,703            | \$501,401           |
| Appeals Process Section:                       |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                       | 5.0                 | 5.0                   | 5.0                 | 4,400-5,508                         | 331,464              | 334,560             |
| Staff Services Analyst-Gen                     | 2.0                 | 2.0                   | 2.0                 | 2,817-4,579                         | 112,104              | 112,104             |
| Office Techn-Typing                            | 1.9                 | 2.0                   | 2.0                 | 2,686-3,362                         | 76,968               | 78,759              |
| Totals, Appeals Process Section                | 8.9                 | 9.0                   | 9.0                 | \$513,265                           | \$520,536            | \$525,423           |
| Document Receiving Section:                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 0.9                 | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Staff Services Analyst-Gen                     | 3.0                 | 3.0                   | 3.0                 | 2,817-4,579                         | 156,876              | 159,115             |
| Office Techn-Gen                               | 4.9                 | 5.0                   | 5.0                 | 2,638-3,305                         | 201,629              | 202,260             |
| Prog Techn II                                  | 1.0                 | 1.0                   | 1.0                 | 2,638-3,305                         | 40,452               | 40,452              |
| Totals, Document Receiving Section             | 9.8                 | 10.0                  | 10.0                | \$463,752                           | \$476,201            | \$479,071           |
| Mental Health Section:                         |                     |                       |                     |                                     |                      |                     |
| Consulting Psychologist                        | 0.9                 | 1.0                   | 1.0                 | 5,285-7,650                         | 64,368               | 67,584              |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 76,024               | 77,244              |
| Assoc Govtl Prog Analyst                       | 3.6                 | 4.0                   | 4.0                 | 4,400-5,508                         | 253,560              | 259,490             |
| Staff Services Analyst-Gen                     | 5.9                 | 7.0                   | 7.0                 | 2,817-4,579                         | 358,020              | 367,522             |
| Totals, Mental Health Section                  | 11.4                | 13.0                  | 13.0                | \$679,933                           | \$751,972            | \$771,840           |
| Temporary Help                                 | -                   | -                     | -                   | -                                   | 100,000              | 100,000             |
| Totals, Victim Compensation Program            | 134.7               | 145.0                 | 145.0               | \$7,495,901                         | \$8,204,117          | \$8,361,929         |
| <b>Government Claims Program</b>               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 74,275               | 76,634              |
| Assoc Govtl Prog Analyst                       | 2.5                 | 3.0                   | 3.0                 | 4,400-5,508                         | 194,578              | 200,953             |
| Staff Services Analyst-Gen                     | 0.7                 | 1.0                   | 1.0                 | 2,817-4,579                         | 46,268               | 48,584              |
| Office Techn-Typing                            | 1.2                 | 2.0                   | 2.0                 | 2,686-3,362                         | 75,776               | 77,448              |
| Office Techn-Gen                               | 2.0                 | 2.0                   | 2.0                 | 2,638-3,305                         | 80,904               | 80,904              |
| Leap Program Candidate                         | 0.3                 | -                     | -                   | 0-11,085                            | -                    | -                   |
| Temporary Help                                 | 0.5                 | -                     | -                   | (33,370)                            | -                    | -                   |
| Totals, Government Claims Program              | 8.2                 | 9.0                   | 9.0                 | \$426,856                           | \$471,801            | \$484,523           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Fiscal Services</b>                    |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                 | 1.0                 | 1.0                   | 1.0                 | 7,825-9,331                         | 114,216              | 114,216             |
| C.E.A. A                                  | 0.5                 | 1.0                   | 1.0                 | 6,173-8,874                         | 98,940               | 98,940              |
| Totals, Fiscal Services                   | 1.5                 | 2.0                   | 2.0                 | \$164,729                           | \$213,156            | \$213,156           |
| Accounting Section:                       |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator I-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 77,244               | 77,244              |
| Assoc Acctg Analyst                       | 0.8                 | 1.0                   | 1.0                 | 4,711-5,900                         | 58,892               | 61,834              |
| Assoc Govtl Prog Analyst                  | 0.8                 | -                     | -                   | 4,400-5,508                         | -                    | -                   |
| Acct Officer-Spec                         | 3.3                 | 4.0                   | 4.0                 | 3,841-4,810                         | 203,719              | 213,908             |
| Staff Services Analyst-Gen                | 0.8                 | 1.0                   | 1.0                 | 2,817-4,579                         | 51,921               | 54,519              |
| Totals, Accounting Section                | 6.7                 | 7.0                   | 7.0                 | \$368,981                           | \$391,776            | \$407,505           |
| Recovery Section:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,929                         | 74,355               | 78,078              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,311                         | 75,576               | 77,244              |
| Assoc Govtl Prog Analyst                  | 5.9                 | 6.0                   | 6.0                 | 4,400-5,508                         | 383,011              | 388,674             |
| Staff Services Analyst-Gen                | 1.4                 | 2.0                   | 2.0                 | 2,817-4,579                         | 92,910               | 97,560              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,686-3,362                         | 36,542               | 38,370              |
| Totals, Recovery Section                  | 10.3                | 11.0                  | 11.0                | \$607,055                           | \$662,394            | \$679,926           |
| Fiscal and Restitution Section:           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 5,576-6,929                         | 84,816               | 84,816              |
| Staff Services Mgr I                      | 0.8                 | 1.0                   | 1.0                 | 5,079-6,311                         | 71,083               | 74,571              |
| Assoc Acctg Analyst                       | 1.0                 | 1.0                   | 1.0                 | 4,619-5,784                         | 70,800               | 70,800              |
| Research Analyst II-Gen                   | 1.0                 | 1.0                   | 1.0                 | 4,619-5,784                         | 70,800               | 70,800              |
| Assoc Govtl Prog Analyst                  | 3.3                 | 4.0                   | 4.0                 | 4,400-5,508                         | 255,865              | 262,335             |
| Acct Officer-Spec                         | 0.2                 | -                     | -                   | 3,841-4,810                         | -                    | -                   |
| Staff Services Analyst-Gen                | 1.8                 | 2.0                   | 2.0                 | 2,817-4,579                         | 109,616              | 111,812             |
| Totals, Fiscal and Restitution Section    | 9.1                 | 10.0                  | 10.0                | \$581,891                           | \$662,980            | \$675,134           |
| Temporary Help                            | -                   | -                     | -                   | -                                   | 65,000               | 65,000              |
| Totals, Fiscal Services                   | 27.6                | 30.0                  | 30.0                | \$1,722,656                         | \$1,995,306          | \$2,040,721         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>248.7</b>        | <b>267.0</b>          | <b>267.0</b>        | <b>\$15,283,127</b>                 | <b>\$16,817,241</b>  | <b>\$17,173,869</b> |
| FI\$Cal Current Service Level Adjustment  |                     | -                     | -                   |                                     | 225,759              | -130,869            |
| <b>BASELINE POSITIONS</b>                 |                     | <b>267.0</b>          | <b>267.0</b>        |                                     | <b>\$17,043,000</b>  | <b>\$17,043,000</b> |
| Regular/Ongoing Positions                 | 245.9               | 267.0                 | 267.0               | 15,064,631                          | 16,791,000           | 16,791,000          |
| Temporary Help                            | 2.8                 | -                     | -                   | 217,365                             | 250,000              | 250,000             |
| Overtime                                  | -                   | -                     | -                   | 1,131                               | 2,000                | 2,000               |
| Budget Position Transparency              |                     | -26.4                 | -26.4               |                                     | -2,773,000           | -2,773,000          |
| <b>BASELINE BUDGETED POSITIONS</b>        |                     | <b>240.6</b>          | <b>240.6</b>        |                                     | <b>\$14,270,000</b>  | <b>\$14,270,000</b> |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Executive Function</b>                 |                     |                       |                     |                                     |                      |                     |
| Executive Office:                         |                     |                       |                     |                                     |                      |                     |
| Exec Officer                              | 1.0                 | 1.0                   | 1.0                 | \$18,666-28,000                     | \$310,000            | \$309,996           |
| C.E.A. C                                  | 4.0                 | 4.0                   | 4.0                 | 9,735-11,053                        | 572,388              | 572,388             |
| Staff Services Mgr II (Supvry)            | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Admin Asst II                             | 5.0                 | 5.0                   | 5.0                 | 4,488-5,618                         | 321,486              | 329,460             |
| Exec Secretary II                         | 0.5                 | 1.0                   | 1.0                 | 3,354-4,198                         | 41,772               | 43,860              |
| Exec Secretary I                          | 0.5                 | -                     | -                   | 3,080-3,858                         | -                    | -                   |
| Office Techn (Typing)                     | 0.8                 | 1.0                   | 1.0                 | 2,740-3,429                         | 38,211               | 40,059              |
| Totals, Executive Office                  | 12.8                | 13.0                  | 13.0                | \$1,362,278                         | \$1,368,673          | \$1,380,579         |
| Board Member:                             |                     |                       |                     |                                     |                      |                     |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 95,304               | 95,304              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,487                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                  | 2.8                 | 3.0                   | 3.0                 | 4,488-5,618                         | 161,777              | 167,058             |
| Totals, Board Member                      | 4.8                 | 5.0                   | 5.0                 | \$330,590                           | \$334,325            | \$339,606           |
| Totals, Executive Function                | 17.6                | 18.0                  | 18.0                | \$1,692,868                         | \$1,702,998          | \$1,720,185         |
| <b>Actuarial Function</b>                 |                     |                       |                     |                                     |                      |                     |
| Chief Actuary                             | 1.0                 | 1.0                   | 1.0                 | 17,167-25,833                       | 249,889              | 249,888             |
| Supvng Pension Actuary                    | 3.0                 | 3.0                   | 3.0                 | 9,255-11,532                        | 415,152              | 415,152             |
| Sr Pension Actuary                        | 11.2                | 13.0                  | 13.0                | 8,681-10,867                        | 1,577,992            | 1,611,032           |
| Sr Life Actuary                           | 1.1                 | 2.0                   | 2.0                 | 7,820-10,692                        | 257,678              | 260,836             |
| Assoc Pension Actuary                     | 2.0                 | 3.0                   | 3.0                 | 7,152-8,955                         | 214,556              | 225,290             |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 75,552               | 79,332              |
| Supvng Actuarial Asst                     | 4.0                 | 5.0                   | 5.0                 | 5,418-6,733                         | 388,200              | 391,452             |
| Research Prog Spec II                     | 1.0                 | 1.0                   | 1.0                 | 5,415-6,778                         | 81,336               | 81,336              |
| Sr Actuarial Asst                         | 12.0                | 11.0                  | 11.0                | 4,930-6,171                         | 769,045              | 784,544             |
| Assoc Govtl Prog Analyst                  | 1.5                 | 2.0                   | 2.0                 | 4,488-5,618                         | 121,949              | 124,677             |
| Admin Asst II                             | 0.8                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Actuarial Asst                            | 5.7                 | 10.0                  | 10.0                | 4,488-5,618                         | 562,873              | 590,700             |
| Actuarial Asst Trainee                    | 5.8                 | 3.0                   | 3.0                 | 3,168-4,671                         | 133,616              | 140,296             |
| Totals, Actuarial Function                | 51.1                | 57.0                  | 57.0                | \$4,590,121                         | \$5,009,478          | \$5,116,175         |
| <b>General Counsel Function</b>           |                     |                       |                     |                                     |                      |                     |
| Legal Office:                             |                     |                       |                     |                                     |                      |                     |
| General Counsel                           | 1.0                 | 1.0                   | 1.0                 | 17,833-26,833                       | 322,000              | 322,000             |
| C.E.A. C                                  | 1.2                 | 2.0                   | 2.0                 | 9,735-11,053                        | 315,396              | 315,396             |
| Asst Chief Counsel                        | 3.0                 | 4.0                   | 4.0                 | 9,109-10,551                        | 525,645              | 531,105             |
| Attorney IV                               | 14.3                | 14.0                  | 14.0                | 8,486-10,896                        | 1,851,132            | 1,866,630           |
| Attorney III                              | 7.2                 | 10.0                  | 10.0                | 7,682-9,857                         | 1,010,395            | 1,054,887           |
| 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                 | 3.0                   | 3.0                 | 5,181-6,437                         | 211,089              | 217,581             |
| Attorney                                  | 5.0                 | 4.0                   | 4.0                 | 4,674-8,141                         | 368,060              | 379,915             |
| Admin Asst II                             | 0.5                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Assoc Govtl Prog Analyst                  | 5.7                 | 9.0                   | 9.0                 | 4,488-5,618                         | 530,830              | 553,770             |
| Legal Support Supvr I                     | 0.5                 | 1.0                   | 1.0                 | 3,577-4,480                         | 53,760               | 53,760              |
| Legal Assistant                           | 1.7                 | 1.0                   | 1.0                 | 3,454-4,324                         | 51,888               | 51,888              |
| Executive Assistant                       | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Legal Secretary                           | 3.7                 | 6.0                   | 6.0                 | 3,099-4,074                         | 263,063              | 271,430             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Services Analyst (Gen)              | 0.4                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Office Techn (Typing)                     | -                   | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| Sr Typist (Legal)                         | 0.7                 | -                     | -                   | 2,641-3,693                         | -                    | -                   |
| Totals, Legal Office                      | 48.2                | 59.0                  | 59.0                | \$5,156,110                         | \$5,738,746          | \$5,855,494         |
| Investigation Unit:                       |                     |                       |                     |                                     |                      |                     |
| Sys(s) Software (Spec) III                | 0.1                 | 1.0                   | 1.0                 | 6,232-8,191                         | 92,508               | 96,862              |
| Supvng Special Investigator II            | 1.0                 | 1.0                   | 1.0                 | 6,179-8,067                         | 97,584               | 97,584              |
| Sr Info Sys(s) Analyst (Spec)             | 0.9                 | -                     | -                   | 5,682-7,468                         | -                    | -                   |
| Supvng Special Investigator I             | 2.5                 | 3.0                   | 3.0                 | 5,476-7,146                         | 264,267              | 267,339             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 66,346               | 67,416              |
| Investigator                              | 7.5                 | 10.0                  | 10.0                | 3,902-6,318                         | 669,369              | 679,287             |
| Totals, Investigation Unit                | 13.0                | 16.0                  | 16.0                | \$1,036,746                         | \$1,190,074          | \$1,208,488         |
| Office of Audit Services:                 |                     |                       |                     |                                     |                      |                     |
| Supvng Mgmt Auditor                       | 3.3                 | 3.0                   | 3.0                 | 6,915-8,244                         | 296,040              | 296,784             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 119,473              | 119,473             |
| Sr Prog Evaluator Spec (Info Sys)         | 1.0                 | 1.0                   | 1.0                 | 5,974-7,852                         | 94,224               | 94,224              |
| Sr Prog Evaluator                         | 3.3                 | 4.0                   | 4.0                 | 5,688-7,421                         | 337,638              | 344,976             |
| Staff Prog Evaluator Spec (Info Sys)      | 0.5                 | 2.0                   | 2.0                 | 5,439-7,150                         | 165,396              | 171,537             |
| Staff Management Auditor                  | 2.0                 | 4.0                   | 4.0                 | 5,181-6,760                         | 278,523              | 288,396             |
| Prog Evaluator Spec (Info Sys)            | 2.5                 | 2.0                   | 2.0                 | 4,934-6,485                         | 149,364              | 152,940             |
| Staff Prog Evaluator                      | 9.4                 | 14.0                  | 14.0                | 4,930-6,480                         | 997,260              | 1,016,001           |
| Assoc Prog Evaluator                      | 13.3                | 15.0                  | 15.0                | 4,711-6,195                         | 987,716              | 1,018,365           |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 53,390               | 53,390              |
| Prog Evaluator                            | 9.8                 | 12.0                  | 12.0                | 3,168-5,151                         | 655,822              | 679,426             |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | 3,080-3,858                         | 44,097               | 44,097              |
| Staff Services Analyst (Gen)              | -                   | 1.0                   | 1.0                 | 2,873-4,671                         | 34,476               | 36,204              |
| Office Techn (Gen)                        | 1.0                 | 1.0                   | 1.0                 | 2,691-3,371                         | 34,042               | 35,742              |
| Totals, Office of Audit Services          | 49.1                | 62.0                  | 62.0                | \$3,452,450                         | \$4,247,461          | \$4,351,555         |
| Totals, General Counsel Function          | 110.3               | 137.0                 | 137.0               | \$9,645,306                         | \$11,176,281         | \$11,415,537        |
| <b>Financial Office</b>                   |                     |                       |                     |                                     |                      |                     |
| Enterprise Risk Management:               |                     |                       |                     |                                     |                      |                     |
| Data Proc Mgr III                         | 0.6                 | -                     | -                   | 7,260-8,656                         | -                    | -                   |
| Supvng Mgmt Auditor                       | 0.7                 | 1.0                   | 1.0                 | 6,915-8,244                         | 82,980               | 87,132              |
| C.E.A. A                                  | 0.5                 | 2.0                   | 2.0                 | 6,296-9,051                         | 151,104              | 151,104             |
| Staff Services Mgr II (Supvry)            | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Sr Mgt Auditor                            | 0.7                 | -                     | -                   | 5,688-7,421                         | -                    | -                   |
| Sr Info Sys(s) Analyst (Spec)             | 1.2                 | -                     | -                   | 5,682-7,468                         | -                    | -                   |
| Staff Services Mgr I                      | -                   | 1.0                   | 1.0                 | 5,181-6,437                         | 62,172               | 65,280              |
| Staff Info Sys(s) Analyst (Spec)          | 1.8                 | -                     | -                   | 5,166-6,793                         | -                    | -                   |
| Staff Prog Evaluator                      | 0.5                 | 2.0                   | 2.0                 | 4,930-6,480                         | 118,320              | 124,248             |
| Assoc Prog Evaluator                      | 0.6                 | 1.0                   | 1.0                 | 4,711-6,195                         | 67,937               | 71,332              |
| Assoc Govtl Prog Analyst                  | 1.9                 | 3.0                   | 3.0                 | 4,488-5,618                         | 171,926              | 177,302             |
| Ret Prog Spec II (Tech)                   | 0.6                 | 1.0                   | 1.0                 | 4,488-5,618                         | 62,093               | 65,200              |
| Admin Asst I                              | 0.4                 | -                     | -                   | 3,731-4,888                         | -                    | -                   |
| Exec Secretary II                         | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Staff Services Analyst (Gen)              | 0.6                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, Enterprise Risk Management        | 12.1                | 12.0                  | 12.0                | \$884,469                           | \$766,908            | \$791,974           |
| Office of Enterprise Compliance:          |                     |                       |                     |                                     |                      |                     |
| Sr Portfolio Mgr                          | -                   | 1.0                   | 1.0                 | 15,667-23,500                       | 188,000              | 188,000             |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Services Mgr III                        | 1.0                 | 2.0                   | 2.0                 | 6,915-7,852                         | 165,960              | 174,264             |
| C.E.A. A                                      | -                   | 1.0                   | 1.0                 | 6,296-9,051                         | 75,552               | 75,552              |
| Staff Services Mgr II (Supvry)                | 1.0                 | 3.0                   | 3.0                 | 5,688-7,068                         | 231,060              | 238,368             |
| Research Prog Spec II                         | -                   | 1.0                   | 1.0                 | 5,415-6,778                         | 64,980               | 68,232              |
| Staff Prog Evaluator                          | 2.0                 | 4.0                   | 4.0                 | 4,833-6,353                         | 273,840              | 279,768             |
| Assoc Prog Evaluator                          | 2.0                 | 2.0                   | 2.0                 | 4,711-6,195                         | 148,680              | 148,680             |
| Assoc Govtl Prog Analyst                      | 3.7                 | 7.0                   | 7.0                 | 4,488-5,618                         | 412,360              | 428,502             |
| Investment Officer I                          | 1.6                 | -                     | -                   | 3,249-6,171                         | -                    | -                   |
| Staff Services Analyst (Gen)                  | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 50,604               | 53,136              |
| Office Techn (Typing)                         | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 37,448               | 39,324              |
| Totals, Office of Enterprise Compliance       | 13.3                | 23.0                  | 23.0                | \$899,535                           | \$1,648,484          | \$1,693,826         |
| HIPAA Administration:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                          | 0.6                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Govtl Prog Analyst                      | 0.3                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Staff Services Analyst (Gen)                  | 0.4                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, HIPAA Administration                  | 1.3                 | -                     | -                   | \$83,888                            | -                    | -                   |
| <b>Fiscal Services Division</b>               |                     |                       |                     |                                     |                      |                     |
| Chief Financial Officer Office:               |                     |                       |                     |                                     |                      |                     |
| Chief Financial Officer, PERS                 | 1.0                 | 1.0                   | 1.0                 | 17,500-25,833                       | 268,272              | 268,272             |
| Staff Services Mgr III                        | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Staff Services Mgr I                          | -                   | 2.0                   | 2.0                 | 5,181-6,437                         | 124,862              | 131,104             |
| Admin Asst II                                 | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 63,318               | 66,138              |
| Assoc Govtl Prog Analyst                      | -                   | 4.0                   | 4.0                 | 4,488-5,618                         | 225,525              | 235,830             |
| Office Asst (Typing)                          | -                   | 1.0                   | 1.0                 | 2,186-2,969                         | 26,892               | 28,236              |
| Totals, Chief Financial Officer Office        | 2.0                 | 10.0                  | 10.0                | -                                   | \$803,093            | \$823,804           |
| Financial Reporting & Accounting Services:    |                     |                       |                     |                                     |                      |                     |
| Portfolio Manager, PERS                       | 1.0                 | 1.0                   | 1.0                 | 11,667-17,500                       | 210,000              | 210,000             |
| Acctg Administrator III                       | 1.9                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Staff Services Mgr III                        | 3.1                 | 3.0                   | 3.0                 | 6,915-7,852                         | 268,033              | 275,467             |
| C.E.A. A                                      | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 75,552               | 75,552              |
| Investment Officer II (RS)                    | 0.8                 | 6.0                   | 6.0                 | 5,948-7,446                         | 408,318              | 428,736             |
| Staff Services Mgr II (Supvry)                | 3.6                 | 4.0                   | 4.0                 | 5,688-7,068                         | 305,291              | 314,156             |
| Acctg Administrator II                        | 6.0                 | 4.0                   | 4.0                 | 5,688-7,068                         | 334,320              | 339,264             |
| Research Prog Spec II                         | 2.9                 | 1.0                   | 1.0                 | 5,415-6,778                         | 79,584               | 81,336              |
| Staff Services Mgr I                          | 6.7                 | 2.0                   | 2.0                 | 5,181-6,437                         | 154,488              | 154,488             |
| Acctg Administrator I (Supvr)                 | 10.4                | 12.0                  | 12.0                | 5,181-6,437                         | 866,459              | 883,418             |
| Research Prog Spec I                          | 1.4                 | 2.0                   | 2.0                 | 4,930-6,171                         | 137,692              | 140,877             |
| Acctg Administrator I (Spec)                  | 11.7                | 11.0                  | 11.0                | 4,930-6,171                         | 784,788              | 790,716             |
| Associate Acctg Analyst                       | 29.4                | 29.0                  | 29.0                | 4,711-5,900                         | 1,935,424            | 1,967,671           |
| Sr Acctg Officer (Spec)                       | 7.2                 | 6.0                   | 6.0                 | 4,488-5,618                         | 390,471              | 394,242             |
| Assoc Govtl Prog Analyst                      | 14.0                | 7.0                   | 7.0                 | 4,488-5,618                         | 538,002              | 558,724             |
| Acctg Officer (Spec)                          | 18.4                | 19.0                  | 19.0                | 3,918-4,906                         | 1,054,259            | 1,071,513           |
| Accountant Trainee                            | 9.5                 | 12.0                  | 12.0                | 3,305-3,941                         | 521,109              | 543,451             |
| Investment Officer I (Ret Sys)                | 0.4                 | 1.0                   | 1.0                 | 3,249-6,171                         | 74,052               | 74,052              |
| Accounting Analyst                            | 7.5                 | 8.0                   | 8.0                 | 3,168-4,906                         | 405,866              | 418,693             |
| Exec Secretary I                              | 0.8                 | -                     | -                   | 3,080-3,858                         | -                    | -                   |
| Accountant I (Spec)                           | 2.0                 | 2.0                   | 2.0                 | 2,927-3,665                         | 87,960               | 87,960              |
| Accounting Techn                              | 1.0                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,452               | 40,452              |
| Totals, Financial Reporting & Accounting Svcs | 140.7               | 133.0                 | 133.0               | \$10,036,853                        | \$8,766,344          | \$8,944,992         |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Financial Planning, Policy and Budgeting        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | -                   | 2.0                   | 2.0                 | 6,915-7,852                         | 187,848              | 188,448             |
| C.E.A. A                                        | -                   | 1.0                   | 1.0                 | 6,296-9,051                         | 100,440              | 100,440             |
| Staff Services Mgr II (Supvry)                  | -                   | 2.0                   | 2.0                 | 5,688-7,068                         | 164,482              | 168,800             |
| Acctg Administrator II                          | -                   | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Research Prog Spec II                           | -                   | 2.0                   | 2.0                 | 5,415-6,778                         | 162,124              | 162,672             |
| Staff Admin Analyst (Acctg Sys(s))              | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Staff Services Mgr I                            | -                   | 5.0                   | 5.0                 | 5,181-6,437                         | 383,316              | 386,220             |
| Research Prog Spec I                            | -                   | 1.0                   | 1.0                 | 4,930-6,171                         | 59,160               | 62,124              |
| Acctg Administrator I (Spec)                    | -                   | 1.0                   | 1.0                 | 4,930-6,171                         | 73,110               | 74,052              |
| Associate Admin Analyst (Acct)                  | 2.7                 | 3.0                   | 3.0                 | 4,711-5,900                         | 201,964              | 204,980             |
| Associate Acctg Analyst                         | -                   | 6.0                   | 6.0                 | 4,711-5,900                         | 402,039              | 411,561             |
| Associate Budget Analyst                        | 1.5                 | 2.0                   | 2.0                 | 4,488-5,621                         | 114,245              | 116,588             |
| Assoc Govtl Prog Analyst                        | -                   | 9.0                   | 9.0                 | 4,488-5,618                         | 514,030              | 536,358             |
| Exec Secretary II                               | 0.3                 | 1.0                   | 1.0                 | 3,354-4,198                         | 49,053               | 50,376              |
| Investment Officer I (Ret Sys)                  | -                   | 1.0                   | 1.0                 | 3,249-6,171                         | 56,532               | 59,364              |
| Office Techn (Typing)                           | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 38,271               | 40,114              |
| Totals, Financial Planning, Policy & Budgeting  | 6.5                 | 39.0                  | 39.0                | -                                   | \$2,668,674          | \$2,724,157         |
| Totals, Financial Office                        | 175.9               | 217.0                 | 217.0               | \$11,904,745                        | \$14,653,503         | \$14,978,753        |
| <b>Investment Operations</b>                    |                     |                       |                     |                                     |                      |                     |
| Executive:                                      |                     |                       |                     |                                     |                      |                     |
| Chief Investment Officer                        | 0.8                 | 1.0                   | 1.0                 | 34,000-51,000                       | 475,000              | 474,996             |
| Chief Operating Investment Officer              | 1.0                 | 1.0                   | 1.0                 | 20,000-30,000                       | 360,000              | 360,000             |
| Investment Officer III                          | 0.6                 | -                     | -                   | 7,950-9,480                         | -                    | -                   |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                        | 2.2                 | 2.0                   | 2.0                 | 4,488-5,618                         | 121,844              | 124,904             |
| Admin Asst I                                    | 1.0                 | 1.0                   | 1.0                 | 3,731-4,888                         | 56,052               | 56,052              |
| Staff Services Analyst (Gen)                    | 0.7                 | 1.0                   | 1.0                 | 2,873-4,671                         | 44,959               | 47,212              |
| Totals, Executive                               | 7.3                 | 7.0                   | 7.0                 | \$1,111,100                         | \$1,135,099          | \$1,140,408         |
| Global Governance:                              |                     |                       |                     |                                     |                      |                     |
| Sr Portfolio Mgr                                | 1.0                 | 1.0                   | 1.0                 | 15,667-23,500                       | 248,129              | 255,971             |
| Portfolio Manager, PERS                         | 2.0                 | 2.0                   | 2.0                 | 11,667-17,500                       | 393,445              | 402,612             |
| Investment Officer III                          | 2.1                 | 3.0                   | 3.0                 | 7,950-9,480                         | 339,064              | 341,280             |
| Investment Officer II                           | 3.7                 | 4.0                   | 4.0                 | 5,948-7,446                         | 348,390              | 354,460             |
| Admin Asst I                                    | 1.0                 | 1.0                   | 1.0                 | 3,731-4,888                         | 56,052               | 56,052              |
| Investment Officer I                            | 1.9                 | 2.0                   | 2.0                 | 3,249-6,171                         | 99,383               | 104,351             |
| Staff Services Analyst (Gen)                    | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 50,406               | 52,489              |
| Office Techn (Typing)                           | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 36,108               | 37,913              |
| Totals, Global Governance                       | 13.7                | 15.0                  | 15.0                | \$1,442,983                         | \$1,570,977          | \$1,605,128         |
| Investment Policy and Business Services:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Staff Services Mgr II (Supvry)                  | 0.4                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                            | 1.8                 | 1.0                   | 1.0                 | 5,181-6,437                         | 74,576               | 76,756              |
| Assoc Govtl Prog Analyst                        | 3.6                 | 2.0                   | 2.0                 | 4,488-5,618                         | 115,949              | 121,744             |
| Staff Services Analyst (Gen)                    | 1.1                 | 1.0                   | 1.0                 | 2,873-4,671                         | 52,872               | 55,416              |
| Office Techn (Typing)                           | 0.4                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| Totals, Investment Policy and Business Services | 8.3                 | 5.0                   | 5.0                 | \$528,399                           | \$337,621            | \$348,140           |
| Absolute Return Strategies:                     |                     |                       |                     |                                     |                      |                     |
| Sr Portfolio Mgr                                | 0.3                 | -                     | -                   | 15,667-23,500                       | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Portfolio Manager, PERS                   | 1.1                 | -                     | -                   | 11,667-17,500                       | -                    | -                   |
| Investment Officer III                    | 0.3                 | -                     | -                   | 7,950-9,480                         | -                    | -                   |
| Investment Officer II                     | 0.5                 | -                     | -                   | 5,948-7,446                         | -                    | -                   |
| Exec Secretary II                         | 0.2                 | -                     | -                   | 3,354-4,198                         | -                    | -                   |
| Exec Secretary I                          | 0.1                 | -                     | -                   | 3,080-3,858                         | -                    | -                   |
| Totals, Absolute Return Strategies        | 2.5                 | -                     | -                   | \$351,886                           | -                    | -                   |
| Global Equity:                            |                     |                       |                     |                                     |                      |                     |
| Sr Investment Officer                     | 1.0                 | 1.0                   | 1.0                 | 21,833-32,667                       | 296,318              | 311,136             |
| Sr Portfolio Mgr                          | 2.8                 | 4.0                   | 4.0                 | 15,667-23,500                       | 868,400              | 900,598             |
| Portfolio Manager, PERS                   | 10.2                | 13.0                  | 13.0                | 11,667-17,500                       | 2,161,836            | 2,240,444           |
| Investment Officer III                    | 10.4                | 14.0                  | 14.0                | 7,950-9,480                         | 1,530,192            | 1,562,865           |
| Investment Officer II                     | 8.2                 | 9.0                   | 9.0                 | 5,948-7,446                         | 745,089              | 767,414             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Admin Asst I                              | 1.0                 | 1.0                   | 1.0                 | 3,731-4,888                         | 56,052               | 56,052              |
| Exec Secretary II                         | 0.5                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Investment Officer I                      | 0.2                 | 1.0                   | 1.0                 | 3,249-6,171                         | 38,988               | 40,932              |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | 3,080-3,858                         | 46,296               | 46,296              |
| Staff Services Analyst (Gen)              | 1.1                 | 1.0                   | 1.0                 | 2,873-4,671                         | 50,398               | 52,920              |
| Office Techn (Typing)                     | 0.8                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Totals, Global Equity                     | 38.2                | 48.0                  | 48.0                | \$4,897,814                         | \$5,962,337          | \$6,147,425         |
| Asset Allocation/Risk Management:         |                     |                       |                     |                                     |                      |                     |
| Sr Investment Officer                     | 1.0                 | 1.0                   | 1.0                 | 21,833-32,668                       | 390,150              | 392,000             |
| Sr Portfolio Mgr                          | 1.0                 | 1.0                   | 1.0                 | 15,667-23,500                       | 282,000              | 282,000             |
| Portfolio Manager, PERS                   | 4.0                 | 5.0                   | 5.0                 | 11,667-17,500                       | 818,669              | 859,583             |
| Investment Officer III                    | 6.7                 | 7.0                   | 7.0                 | 7,950-9,480                         | 743,047              | 770,055             |
| Investment Officer II                     | 2.8                 | 3.0                   | 3.0                 | 5,948-7,446                         | 269,920              | 272,524             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,544              |
| Admin Asst I                              | -                   | 1.0                   | 1.0                 | 3,731-4,888                         | 45,888               | 48,180              |
| Investment Officer I                      | 2.8                 | 4.0                   | 4.0                 | 3,249-6,171                         | 228,751              | 240,190             |
| Totals, Asset Allocation/Risk Management  | 19.3                | 23.0                  | 23.0                | \$2,570,798                         | \$2,832,281          | \$2,921,076         |
| Global Fixed Income:                      |                     |                       |                     |                                     |                      |                     |
| Sr Investment Officer                     | 1.0                 | 1.0                   | 1.0                 | 21,833-32,667                       | 385,714              | 392,000             |
| Sr Portfolio Mgr                          | 5.4                 | 6.0                   | 6.0                 | 15,667-23,500                       | 1,572,915            | 1,616,488           |
| Portfolio Manager, PERS                   | 10.4                | 12.0                  | 12.0                | 11,667-17,500                       | 2,138,583            | 2,223,800           |
| Investment Officer III                    | 12.4                | 15.0                  | 15.0                | 7,950-9,480                         | 1,643,215            | 1,675,649           |
| Investment Officer II                     | 9.7                 | 11.0                  | 11.0                | 5,948-7,446                         | 919,039              | 944,876             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 63,844               | 66,568              |
| Admin Asst I                              | 1.0                 | 1.0                   | 1.0                 | 3,731-4,888                         | 47,016               | 49,368              |
| Investment Officer I                      | 3.7                 | 4.0                   | 4.0                 | 3,249-6,171                         | 242,647              | 254,785             |
| Exec Secretary I                          | 0.9                 | 1.0                   | 1.0                 | 3,080-3,858                         | 36,960               | 38,808              |
| Office Techn (Typing)                     | 0.8                 | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| Totals, Global Fixed Income               | 46.3                | 53.0                  | 53.0                | \$6,472,821                         | \$7,082,813          | \$7,296,866         |
| Investment Services Division:             |                     |                       |                     |                                     |                      |                     |
| Sr Portfolio Manager, PERS                | 1.0                 | 1.0                   | 1.0                 | 15,667-23,500                       | 229,665              | 241,140             |
| Portfolio Manager, PERS                   | 2.6                 | 2.0                   | 2.0                 | 11,667-17,500                       | 324,520              | 340,750             |
| Investment Officer III                    | 7.5                 | 8.0                   | 8.0                 | 7,950-9,480                         | 843,408              | 867,481             |
| Investment Officer II                     | 14.4                | 12.0                  | 12.0                | 5,948-7,446                         | 976,525              | 1,012,369           |
| Assoc Govtl Prog Analyst                  | 1.4                 | 3.0                   | 3.0                 | 4,488-5,618                         | 162,977              | 171,122             |
| Exec Secretary II                         | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 42,792               | 44,931              |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Investment Officer I                             | 8.7                 | 10.0                  | 10.0                | 3,249-6,171                         | 575,571              | 590,452             |
| Staff Services Analyst (Gen)                     | 1.7                 | 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                         | 37,297               | 39,165              |
| Totals, Investment Services Division             | 39.3                | 39.0                  | 39.0                | \$3,419,345                         | \$3,237,714          | \$3,354,622         |
| Real Assets:                                     |                     |                       |                     |                                     |                      |                     |
| Sr Investment Officer                            | 0.5                 | 1.0                   | 1.0                 | 21,833-32,667                       | 368,539              | 384,411             |
| Sr Portfolio Mgr                                 | 2.0                 | 2.0                   | 2.0                 | 15,667-23,500                       | 487,079              | 511,428             |
| Portfolio Manager, PERS                          | 7.0                 | 8.0                   | 8.0                 | 11,667-17,500                       | 1,334,292            | 1,393,976           |
| Investment Officer III                           | 10.9                | 12.0                  | 12.0                | 7,950-9,480                         | 1,320,355            | 1,349,597           |
| Investment Officer II                            | 7.0                 | 7.0                   | 7.0                 | 5,948-7,446                         | 580,485              | 597,666             |
| Staff Services Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                         | 4.3                 | 4.0                   | 4.0                 | 4,488-5,618                         | 217,172              | 227,940             |
| Admin Asst I                                     | -                   | 1.0                   | 1.0                 | 3,731-4,888                         | 45,888               | 48,180              |
| Investment Officer I                             | 3.3                 | 3.0                   | 3.0                 | 3,249-6,171                         | 205,879              | 212,101             |
| Exec Secretary I                                 | 1.0                 | 1.0                   | 1.0                 | 3,080-3,858                         | 46,296               | 46,296              |
| Office Techn (Typing)                            | 1.3                 | 2.0                   | 2.0                 | 2,740-3,429                         | 67,815               | 71,208              |
| Totals, Real Assets                              | 38.3                | 42.0                  | 42.0                | \$4,385,994                         | \$4,751,044          | \$4,920,047         |
| Private Equity:                                  |                     |                       |                     |                                     |                      |                     |
| Sr Investment Officer                            | 1.0                 | 1.0                   | 1.0                 | 21,833-32,667                       | 354,139              | 355,818             |
| Sr Portfolio Mgr                                 | 3.8                 | 4.0                   | 4.0                 | 15,667-23,500                       | 900,628              | 945,648             |
| Portfolio Manager, PERS                          | 8.1                 | 8.0                   | 8.0                 | 11,667-17,500                       | 1,428,531            | 1,492,926           |
| Investment Officer III                           | 7.9                 | 8.0                   | 8.0                 | 7,950-9,480                         | 854,985              | 887,175             |
| Investment Officer II                            | 10.0                | 12.0                  | 12.0                | 5,948-7,446                         | 937,359              | 980,260             |
| Staff Services Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 69,320               | 72,782              |
| Assoc Govtl Prog Analyst                         | 4.0                 | 4.0                   | 4.0                 | 4,488-5,618                         | 235,360              | 246,805             |
| Admin Asst I                                     | 1.0                 | 1.0                   | 1.0                 | 3,731-4,888                         | 49,170               | 51,624              |
| Investment Officer I                             | 4.1                 | 6.0                   | 6.0                 | 3,249-6,171                         | 355,325              | 369,389             |
| Office Techn (Typing)                            | 2.0                 | 2.0                   | 2.0                 | 2,740-3,429                         | 71,151               | 74,713              |
| Totals, Private Equity                           | 42.9                | 47.0                  | 47.0                | \$5,009,780                         | \$5,255,968          | \$5,477,140         |
| Real Assets:                                     |                     |                       |                     |                                     |                      |                     |
| Sr Portfolio Mgr                                 | 1.0                 | 1.0                   | 1.0                 | 15,667-23,500                       | 258,819              | 271,752             |
| Portfolio Mg                                     | 3.6                 | 5.0                   | 5.0                 | 11,667-17,500                       | 859,064              | 895,004             |
| Investment Officer III                           | 2.6                 | 3.0                   | 3.0                 | 7,950-9,480                         | 331,850              | 340,578             |
| Investment Officer II                            | 1.8                 | 2.0                   | 2.0                 | 5,948-7,446                         | 167,700              | 173,768             |
| Investment Officer I                             | 1.0                 | 1.0                   | 1.0                 | 3,249-6,171                         | 62,124               | 65,232              |
| Office Techn (Typing)                            | 0.5                 | 1.0                   | 1.0                 | 2,740-3,429                         | 39,193               | 39,193              |
| Totals, Real Assets                              | 10.5                | 13.0                  | 13.0                | \$1,400,813                         | \$1,718,750          | \$1,785,527         |
| Investment Compliance & Operational Risk:        |                     |                       |                     |                                     |                      |                     |
| Sr Portfolio Mgr                                 | 0.7                 | 1.0                   | 1.0                 | 15,667-23,500                       | 248,628              | 261,060             |
| Portfolio Mgr                                    | 2.8                 | 3.0                   | 3.0                 | 11,667-17,500                       | 440,675              | 455,712             |
| Investment Officer III                           | 3.0                 | 3.0                   | 3.0                 | 7,950-9,480                         | 328,172              | 333,106             |
| Investment Officer II                            | 2.0                 | 3.0                   | 3.0                 | 5,948-7,446                         | 243,267              | 250,732             |
| Assoc Govtl Prog Analyst                         | 0.6                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Exec Secretary II                                | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Investment Officer I                             | 2.8                 | 4.0                   | 4.0                 | 3,249-6,171                         | 271,925              | 280,406             |
| Totals, Investment Compliance & Operational Risk | 12.9                | 15.0                  | 15.0                | \$1,351,446                         | \$1,583,043          | \$1,631,392         |
| Targeted Investment Program                      |                     |                       |                     |                                     |                      |                     |
| Sr Portfolio Mgr                                 | 1.0                 | 1.0                   | 1.0                 | 15,667-23,500                       | 255,879              | 268,668             |
| C.E.A. B                                         | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,304              | 125,304             |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Investment Officer III                             | 3.0                 | 3.0                   | 3.0                 | 7,950-9,480                         | 330,529              | 338,510             |
| Staff Services Mgr III                             | 0.4                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| Investment Officer II                              | 0.6                 | 1.0                   | 1.0                 | 5,948-7,446                         | 78,060               | 81,964              |
| Staff Services Mgr I                               | 1.5                 | 1.0                   | 1.0                 | 5,181-6,437                         | 63,985               | 67,184              |
| Assoc Govtl Prog Analyst                           | 1.5                 | 3.0                   | 3.0                 | 4,488-5,618                         | 150,650              | 158,190             |
| Investment Officer I                               | 0.7                 | 1.0                   | 1.0                 | 3,249-6,171                         | 61,383               | 64,455              |
| Staff Services Analyst (Gen)                       | 2.6                 | 1.0                   | 1.0                 | 2,873-4,671                         | 46,081               | 48,388              |
| Totals, Targeted Investment Program                | 12.3                | 12.0                  | 12.0                | \$1,132,116                         | \$1,111,871          | \$1,152,663         |
| Portfolio Analytics:                               |                     |                       |                     |                                     |                      |                     |
| Sr Portfolio Mgr                                   | -                   | 1.0                   | 1.0                 | 15,667-23,500                       | 187,992              | 197,388             |
| Portfolio Mgr                                      | -                   | 2.0                   | 2.0                 | 11,667-17,500                       | 279,984              | 293,976             |
| Investment Officer III                             | 1.0                 | 2.0                   | 2.0                 | 7,950-9,480                         | 227,520              | 227,520             |
| Investment Officer II                              | 5.1                 | 10.0                  | 10.0                | 5,948-7,446                         | 837,511              | 852,784             |
| Investment Officer I                               | 0.5                 | 1.0                   | 1.0                 | 3,249-6,171                         | 38,988               | 40,932              |
| Totals, Portfolio Analytics                        | 6.6                 | 16.0                  | 16.0                | \$586,982                           | \$1,571,995          | \$1,612,600         |
| Totals, Investment Operations                      | 298.4               | 335.0                 | 335.0               | \$34,662,277                        | \$38,151,513         | \$39,393,034        |
| <b>External Affairs</b>                            |                     |                       |                     |                                     |                      |                     |
| Public Affairs Office:                             |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                           | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 119,473              | 119,473             |
| Staff Services Mgr III                             | 0.7                 | 1.0                   | 1.0                 | 6,915-7,852                         | 89,052               | 93,504              |
| Staff Services Mgr II (Supvry)                     | 5.9                 | 6.0                   | 6.0                 | 5,688-7,068                         | 462,318              | 476,949             |
| Info Officer II                                    | 8.0                 | 8.0                   | 8.0                 | 5,418-6,733                         | 627,874              | 637,076             |
| Staff Services Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 62,172               | 65,280              |
| Director-TV Communications (Supvr)                 | 1.1                 | 1.0                   | 1.0                 | 4,930-6,171                         | 74,052               | 74,052              |
| TV Spec                                            | 2.0                 | 3.0                   | 3.0                 | 4,488-5,618                         | 180,176              | 185,806             |
| Assoc Govtl Prog Analyst                           | 11.3                | 12.0                  | 12.0                | 4,488-5,618                         | 807,210              | 808,992             |
| Info Officer I (Spec)                              | 5.0                 | 7.0                   | 7.0                 | 4,488-5,618                         | 406,501              | 423,451             |
| Graphic Designer III                               | 2.0                 | 2.0                   | 2.0                 | 4,454-5,577                         | 133,326              | 133,848             |
| Graphic Designer II                                | 1.0                 | 1.0                   | 1.0                 | 3,779-4,731                         | 50,408               | 52,926              |
| Exec Secretary I                                   | 1.0                 | 1.0                   | 1.0                 | 3,080-3,858                         | 39,618               | 41,602              |
| Staff Services Analyst (Gen)                       | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 45,520               | 47,800              |
| Totals, Public Affairs Office                      | 40.8                | 45.0                  | 45.0                | \$2,806,353                         | \$3,097,700          | \$3,160,759         |
| Stakeholders Relations, Strategic Event Mgt:       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                     | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                               | 0.1                 | 1.0                   | 1.0                 | 5,181-6,437                         | 64,503               | 67,728              |
| Assoc Govtl Prog Analyst                           | 3.9                 | 6.0                   | 6.0                 | 4,488-5,618                         | 364,374              | 374,004             |
| Totals, Stakeholder Relations, Strategic Event Mgt | 5.0                 | 8.0                   | 8.0                 | \$341,120                           | \$513,693            | \$526,548           |
| Stakeholders Relations:                            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                             | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 91,476               | 94,224              |
| Staff Services Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 66,368               | 69,688              |
| Assoc Govtl Prog Analyst                           | 1.9                 | 2.0                   | 2.0                 | 4,488-5,618                         | 126,320              | 129,262             |
| Exec Secretary I                                   | -                   | 1.0                   | 1.0                 | 3,080-3,858                         | 36,960               | 38,808              |
| Staff Services Analyst (Gen)                       | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 46,642               | 48,976              |
| Office Techn (Gen)                                 | 1.0                 | -                     | -                   | 2,691-3,371                         | -                    | -                   |
| Totals, Stakeholders Relations                     | 5.9                 | 6.0                   | 6.0                 | \$355,293                           | \$367,766            | \$380,958           |
| Totals, External Affairs                           | 51.7                | 59.0                  | 59.0                | \$3,502,766                         | \$3,979,159          | \$4,068,265         |
| <b>Operations and Technologies</b>                 |                     |                       |                     |                                     |                      |                     |
| Diversity Outreach Program:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                             | 0.9                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Services Mgr II (Supvry)              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 74,571               | 77,244              |
| Assoc Govtl Prog Analyst                    | 4.0                 | 4.0                   | 4.0                 | 4,488-5,618                         | 246,663              | 252,573             |
| Spec Investigator                           | 0.7                 | 1.0                   | 1.0                 | 3,902-6,318                         | 72,204               | 72,912              |
| Exec Secretary I                            | 0.9                 | 1.0                   | 1.0                 | 3,080-3,858                         | 44,097               | 44,097              |
| Staff Services Analyst (Gen)                | 0.9                 | 1.0                   | 1.0                 | 2,873-4,671                         | 46,829               | 49,172              |
| Totals, Diversity Outreach Program          | 8.4                 | 8.0                   | 8.0                 | \$534,164                           | \$484,364            | \$495,998           |
| Enterprise Strategy and Performance:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                      | 1.5                 | 1.0                   | 1.0                 | 6,915-7,852                         | 89,806               | 93,634              |
| C.E.A. A                                    | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 103,884              | 103,884             |
| Staff Services Mgr II (Supvry)              | 4.2                 | 5.0                   | 5.0                 | 5,688-7,068                         | 404,958              | 412,140             |
| Info Officer II                             | 0.1                 | -                     | -                   | 5,418-6,733                         | -                    | -                   |
| Research Prog Spec II                       | 1.9                 | 2.0                   | 2.0                 | 5,415-6,778                         | 161,736              | 162,672             |
| Staff Services Mgr I                        | 4.1                 | 4.0                   | 4.0                 | 5,181-6,437                         | 270,559              | 280,226             |
| Research Analyst II (Gen)                   | 1.9                 | 2.0                   | 2.0                 | 4,711-5,900                         | 117,872              | 123,772             |
| Assoc Govtl Prog Analyst                    | 12.5                | 17.0                  | 17.0                | 4,488-5,618                         | 1,053,184            | 1,082,953           |
| Exec Secretary II                           | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 42,792               | 44,931              |
| Staff Services Analyst (Gen)                | 6.6                 | 5.0                   | 5.0                 | 2,873-4,671                         | 243,511              | 253,086             |
| Office Techn (Typing)                       | 0.4                 | 1.0                   | 1.0                 | 2,740-3,429                         | 33,428               | 35,100              |
| Totals, Enterprise Strategy and Performance | 35.2                | 39.0                  | 39.0                | \$2,285,077                         | \$2,521,730          | \$2,592,398         |
| Human Resources Division:                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                    | 0.7                 | 1.0                   | 1.0                 | 8,766-10,442                        | 114,048              | 114,048             |
| Staff Services Mgr III                      | 3.6                 | 4.0                   | 4.0                 | 6,915-7,852                         | 376,416              | 376,896             |
| Labor Relations Manager I                   | 1.0                 | 1.0                   | 1.0                 | 6,296-7,152                         | 85,824               | 85,824              |
| Staff Services Mgr II (Supvry)              | 6.3                 | 7.0                   | 7.0                 | 5,688-7,068                         | 583,218              | 585,883             |
| Staff Services Mgr I                        | 16.9                | 19.0                  | 19.0                | 5,181-6,437                         | 1,377,615            | 1,420,375           |
| Labor Relations Spec                        | 0.7                 | 1.0                   | 1.0                 | 5,181-6,437                         | 64,503               | 67,728              |
| Staff Info Sys(s) Analyst (Spec)            | 0.3                 | -                     | -                   | 5,166-6,793                         | -                    | -                   |
| Sr Librarian                                | 1.0                 | 1.0                   | 1.0                 | 3,877-5,821                         | 69,852               | 69,852              |
| Labor Relations Analyst                     | 0.3                 | -                     | -                   | 3,731-5,621                         | -                    | -                   |
| Assoc Govtl Prog Analyst                    | 19.9                | 27.0                  | 27.0                | 4,488-5,618                         | 1,648,201            | 1,700,467           |
| Trng Officer I                              | 5.6                 | 6.0                   | 6.0                 | 4,488-5,621                         | 380,682              | 386,386             |
| Assoc Pers Analyst                          | 22.4                | 28.5                  | 28.5                | 4,488-5,618                         | 1,704,657            | 1,748,977           |
| Admin Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Sr Pers Spec                                | 3.4                 | 3.0                   | 3.0                 | 3,731-4,671                         | 156,876              | 159,144             |
| Exec Secretary II                           | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Support Services Asst (Interpreter)         | 0.5                 | -                     | -                   | 3,023-4,321                         | -                    | -                   |
| Office Services Supvr II (Gen)              | 0.1                 | -                     | -                   | 3,012-3,772                         | -                    | -                   |
| Staff Services Analyst (Gen)                | 5.9                 | 1.0                   | 1.0                 | 2,873-4,671                         | 46,510               | 47,628              |
| Office Techn (Typing)                       | 1.3                 | 1.0                   | 1.0                 | 2,740-3,429                         | 37,448               | 39,324              |
| Pers Spec                                   | 12.5                | 15.0                  | 15.0                | 2,654-4,273                         | 658,299              | 680,787             |
| Mgt Services Techn                          | 1.0                 | 1.0                   | 1.0                 | 2,545-3,188                         | 43,200               | 43,200              |
| Pers Tech I                                 | 1.0                 | 1.0                   | 1.0                 | 2,456-3,600                         | 43,200               | 43,200              |
| Office Asst (Typing)                        | 0.5                 | 0.5                   | 0.5                 | 2,186-2,969                         | 17,814               | 17,814              |
| Totals, Human Resources Division            | 106.9               | 120.0                 | 120.0               | \$6,735,078                         | \$7,526,155          | \$7,705,325         |
| Operations Support Services Division        |                     |                       |                     |                                     |                      |                     |
| Administration:                             |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 114,048              | 114,048             |
| Staff Services Mgr II (Supvry)              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                    | 2.2                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Services Analyst (Gen)              | 0.1                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, Administration                    | 4.3                 | 2.0                   | 2.0                 | \$353,130                           | \$198,864            | \$198,864           |
| Contracts and Procurement:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,104               | 91,224              |
| Staff Services Mgr I                      | 3.9                 | 5.0                   | 5.0                 | 5,181-6,437                         | 369,434              | 379,830             |
| Assoc Govtl Prog Analyst                  | 15.7                | 22.0                  | 22.0                | 4,488-5,618                         | 1,353,605            | 1,388,563           |
| Staff Services Analyst (Gen)              | 4.9                 | 4.0                   | 4.0                 | 2,873-4,671                         | 195,253              | 202,218             |
| Office Techn (Typing)                     | 2.8                 | 1.0                   | 1.0                 | 2,740-3,429                         | 37,158               | 39,018              |
| Office Services Supvr I (Typing)          | -                   | 2.0                   | 2.0                 | 2,691-3,428                         | 78,361               | 80,317              |
| Totals, Contracts and Procurement         | 28.3                | 35.0                  | 35.0                | \$1,699,231                         | \$2,127,915          | \$2,181,170         |
| Document Management Center:               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                  | 1.5                 | 3.0                   | 3.0                 | 4,488-5,618                         | 177,816              | 183,336             |
| Business Service Officer I (Supvr)        | 2.0                 | 2.0                   | 2.0                 | 3,922-4,856                         | 107,650              | 111,240             |
| Staff Services Analyst (Gen)              | 0.8                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Office Techn (Gen)                        | 17.1                | 17.0                  | 17.0                | 2,691-3,371                         | 627,691              | 645,636             |
| Office Asst (Gen)                         | 0.3                 | 1.0                   | 1.0                 | 2,074-2,853                         | 34,920               | 34,920              |
| LEAP                                      | 0.3                 | -                     | -                   | 0-15,143                            | -                    | -                   |
| Totals, Document Management Center        | 23.0                | 24.0                  | 24.0                | \$945,964                           | \$1,025,321          | \$1,052,376         |
| Facilities Management:                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 1.3                 | 2.0                   | 2.0                 | 6,915-7,852                         | 188,448              | 188,448             |
| Staff Services Mgr II (Suprvy)            | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                      | 2.0                 | 3.0                   | 3.0                 | 5,181-6,437                         | 215,131              | 219,768             |
| Research Prog Spec I                      | -                   | 1.0                   | 1.0                 | 4,930-6,171                         | 59,160               | 62,124              |
| Assoc Space Planner                       | 1.9                 | 4.5                   | 4.5                 | 4,711-5,900                         | 310,920              | 314,079             |
| Assoc Business Mgt Analyst                | 0.8                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 4.0                 | 7.0                   | 7.0                 | 4,488-5,618                         | 394,632              | 404,412             |
| Staff Services Analyst (Gen)              | 2.3                 | 1.0                   | 1.0                 | 2,873-4,671                         | 40,778               | 42,465              |
| Office Techn (Typing)                     | 2.5                 | 2.0                   | 2.0                 | 2,740-3,429                         | 74,992               | 76,685              |
| Office Techn (Gen)                        | 1.8                 | 2.0                   | 2.0                 | 2,691-3,371                         | 67,614               | 70,996              |
| Totals, Facilities Management             | 17.6                | 23.5                  | 23.5                | \$1,060,506                         | \$1,436,491          | \$1,463,793         |
| Document Management:                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Suprvy)            | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                  | 2.3                 | 2.0                   | 2.0                 | 4,488-5,618                         | 118,712              | 124,647             |
| Business Service Officer II (Supvr)       | 1.0                 | 1.0                   | 1.0                 | 4,300-5,336                         | 64,032               | 64,032              |
| Business Service Officer I (Supvr)        | 2.0                 | 2.0                   | 2.0                 | 3,922-4,856                         | 108,629              | 111,240             |
| Property Controller II                    | 1.0                 | 1.0                   | 1.0                 | 3,363-4,208                         | 50,496               | 50,496              |
| Digital Print Opr II                      | 2.9                 | 3.0                   | 3.0                 | 2,924-3,662                         | 125,622              | 127,462             |
| Materials & Stores Spec                   | 2.8                 | 3.0                   | 3.0                 | 2,877-3,939                         | 128,132              | 129,276             |
| Staff Services Analyst (Gen)              | 1.3                 | 1.0                   | 1.0                 | 2,873-4,671                         | 46,944               | 49,292              |
| Mailing Mach Opr II                       | 3.0                 | 3.0                   | 3.0                 | 2,702-3,378                         | 121,608              | 121,608             |
| Office Techn (Gen)                        | 5.2                 | 7.0                   | 7.0                 | 2,691-3,371                         | 238,276              | 250,191             |
| Stock Clerk                               | 1.0                 | 1.0                   | 1.0                 | 2,468-3,091                         | 37,092               | 37,092              |
| Office Asst (Gen)                         | 1.7                 | 1.0                   | 1.0                 | 2,115-2,910                         | 34,920               | 34,920              |
| LEAP                                      | 0.2                 | -                     | -                   | 0-15,143                            | -                    | -                   |
| Totals, Document Management               | 25.4                | 26.0                  | 26.0                | \$1,144,251                         | \$1,159,279          | \$1,185,072         |
| Totals, Operations Support Services       | 98.6                | 110.5                 | 110.5               | \$5,203,082                         | \$5,947,870          | \$6,081,275         |
| Information Technology Services           |                     |                       |                     |                                     |                      |                     |
| Data Center Mgmt Division                 |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Data Proc Mgr IV                            | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 114,216              | 114,216             |
| Data Proc Mgr III                           | 2.9                 | 3.0                   | 3.0                 | 7,260-8,656                         | 310,963              | 311,606             |
| Sys(s) Software Spec III (Supvry)           | 3.0                 | 3.0                   | 3.0                 | 6,544-8,602                         | 309,672              | 309,672             |
| Sys(s) Software Spec III (Tech)             | 10.8                | 12.0                  | 12.0                | 6,232-8,191                         | 1,106,796            | 1,122,255           |
| Data Proc Mgr II                            | 2.8                 | 3.0                   | 3.0                 | 5,966-7,842                         | 270,104              | 274,200             |
| Sr Info Sys(s) Analyst (Spec)               | -                   | 1.0                   | 1.0                 | 5,672-7,453                         | 89,616               | 89,616              |
| Sys(s) Software Spec II (Tech)              | 14.0                | 17.0                  | 17.0                | 5,672-7,453                         | 1,424,880            | 1,450,219           |
| Sys(s) Software Spec I (Tech)               | 21.0                | 23.0                  | 23.0                | 5,165-6,792                         | 1,808,372            | 1,830,788           |
| Assoc Info Sys(s) Analyst-Spec              | 2.5                 | 3.0                   | 3.0                 | 4,711-6,195                         | 205,684              | 208,538             |
| Assoc Sys(s) Software Spec (Tech)           | 3.4                 | 4.0                   | 4.0                 | 4,703-6,179                         | 274,459              | 280,761             |
| Asst Info Sys Analyst                       | 0.9                 | 1.0                   | 1.0                 | 3,168-5,151                         | 38,016               | 39,912              |
| Office Techn (Typing)                       | 0.8                 | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| Info Sys(s) Techn                           | 1.9                 | 2.0                   | 2.0                 | 2,530-3,926                         | 83,105               | 84,901              |
| Totals, Data Center Mgmt Division           | 65.0                | 74.0                  | 74.0                | \$5,380,343                         | \$6,068,763          | \$6,151,208         |
| Application Development and Support:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 122,244              | 122,244             |
| Data Proc Mgr IV                            | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 113,430              | 114,216             |
| Data Proc Mgr III                           | 2.4                 | 3.0                   | 3.0                 | 7,260-8,656                         | 310,238              | 311,586             |
| Sys(s) Software Spec III (Supvry)           | 1.1                 | 4.0                   | 4.0                 | 6,544-8,602                         | 388,140              | 392,124             |
| Sys(s) Software Spec III (Tech)             | 4.7                 | 5.0                   | 5.0                 | 6,232-8,191                         | 415,476              | 430,818             |
| Data Proc Mgr II                            | 3.3                 | 3.0                   | 3.0                 | 5,966-7,842                         | 259,800              | 263,376             |
| Sys(s) Software Spec II (Supvry)            | 0.3                 | 2.0                   | 2.0                 | 5,956-7,831                         | 186,404              | 187,944             |
| Sr Programmer Analyst Spec                  | 19.5                | 19.0                  | 19.0                | 5,682-7,468                         | 1,564,029            | 1,600,161           |
| Sr Info Sys(s) Analyst (Supvry)             | 1.7                 | 2.0                   | 2.0                 | 5,672-7,453                         | 186,747              | 188,232             |
| Sys(s) Software Spec II (Tech)              | 3.8                 | 4.0                   | 4.0                 | 5,672-7,453                         | 330,562              | 344,269             |
| Sr Info Sys(s) Analyst (Spec)               | 10.0                | 11.0                  | 11.0                | 5,672-7,453                         | 953,255              | 968,670             |
| Staff Info Sys(s) Analyst Spec              | 13.3                | 15.0                  | 15.0                | 5,166-6,793                         | 1,140,569            | 1,167,018           |
| Staff Programmer Analyst Spec               | 27.4                | 31.0                  | 31.0                | 5,166-6,793                         | 2,147,090            | 2,232,110           |
| Sys(s) Software Spec I (Tech)               | 1.6                 | 2.0                   | 2.0                 | 5,165-6,792                         | 131,301              | 137,866             |
| Assoc Programmer Analyst Spec               | 14.1                | 15.0                  | 15.0                | 4,711-6,195                         | 923,936              | 962,733             |
| Assoc Info Sys(s) Analyst Spec              | 7.5                 | 10.0                  | 10.0                | 4,711-6,195                         | 635,228              | 661,237             |
| Assoc Govtl Prog Analyst                    | 0.3                 | 1.0                   | 1.0                 | 4,488-5,618                         | 57,960               | 60,858              |
| Ret Prog Spec II (Tech)                     | 0.5                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Programmer II                               | -                   | 1.0                   | 1.0                 | 4,114-5,407                         | 38,016               | 39,912              |
| Exec Secretary II                           | 0.8                 | 1.0                   | 1.0                 | 3,354-4,198                         | 40,248               | 42,264              |
| Programmer I                                | 1.0                 | 2.0                   | 2.0                 | 3,327-4,294                         | 81,268               | 85,332              |
| Asst Info Sys Analyst                       | 0.2                 | -                     | -                   | 3,168-5,151                         | -                    | -                   |
| Staff Services Analyst (Gen)                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 47,016               | 49,368              |
| Totals, Application Development and Support | 116.5               | 134.0                 | 134.0               | \$8,791,454                         | \$10,072,957         | \$10,362,338        |
| Web Development and Support Section:        |                     |                       |                     |                                     |                      |                     |
| Data Proc Mgr IV                            | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 114,216              | 114,216             |
| Data Proc Mgr III                           | 3.0                 | 3.0                   | 3.0                 | 7,260-8,656                         | 311,616              | 311,616             |
| Sys(s) Software Spec III (Tech)             | 2.9                 | 4.0                   | 4.0                 | 6,232-8,191                         | 369,660              | 373,404             |
| Data Proc Mgr II                            | 2.6                 | 2.0                   | 2.0                 | 5,966-7,842                         | 165,696              | 169,272             |
| Sys(s) Software Spec II (Supvry)            | -                   | 1.0                   | 1.0                 | 5,956-7,831                         | 71,472               | 75,048              |
| Sr Programmer Analyst (Spec)                | 9.7                 | 9.0                   | 9.0                 | 5,682-7,468                         | 797,364              | 801,388             |
| Sys(s) Software Spec II (Tech)              | 11.7                | 13.0                  | 13.0                | 5,672-7,453                         | 1,106,695            | 1,121,231           |
| Staff Info Sys(s) Analyst (Spec)            | 1.2                 | 1.0                   | 1.0                 | 5,166-6,793                         | 81,516               | 81,516              |
| Staff Programmer Analyst (Spec)             | 15.9                | 15.0                  | 15.0                | 5,166-6,793                         | 1,156,657            | 1,171,886           |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Sys(s) Software Spec I (Tech)                        | 2.0                 | 2.0                   | 2.0                 | 5,165-6,792                         | 161,237              | 163,008             |
| Assoc Info Sys(s) Analyst-Spec                       | 3.3                 | 3.0                   | 3.0                 | 4,711-6,195                         | 219,489              | 219,489             |
| Assoc Programmer Analyst (Spec)                      | 5.4                 | 7.0                   | 7.0                 | 4,711-6,195                         | 462,385              | 471,921             |
| Totals, Web Development and Support Section          | 58.7                | 61.0                  | 61.0                | \$4,897,844                         | \$5,018,003          | \$5,073,995         |
| Customer Technologies & Support Division:            |                     |                       |                     |                                     |                      |                     |
| Data Proc Mgr IV                                     | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 114,216              | 114,216             |
| Data Proc Mgr III                                    | 3.0                 | 3.0                   | 3.0                 | 7,260-8,656                         | 311,616              | 311,616             |
| Sys(s) Software Spec III (Tech)                      | 1.0                 | 1.0                   | 1.0                 | 6,232-8,191                         | 95,993               | 98,292              |
| Data Proc Mgr II                                     | 4.3                 | 4.0                   | 4.0                 | 5,966-7,842                         | 376,416              | 376,416             |
| Sr Info Sys(s) Analyst (Supvr)                       | 2.0                 | 2.0                   | 2.0                 | 5,850-7,689                         | 188,232              | 188,232             |
| Sr Info Sys(s) Analyst (Spec)                        | 3.0                 | 3.0                   | 3.0                 | 5,682-7,468                         | 255,972              | 259,812             |
| Sys(s) Software Spec II (Tech)                       | 2.7                 | 2.0                   | 2.0                 | 5,672-7,453                         | 178,621              | 178,944             |
| Staff Info Sys(s) Analyst (Supvr)                    | 2.0                 | 2.0                   | 2.0                 | 5,318-6,993                         | 164,688              | 168,596             |
| Staff Info Sys(s) Analyst (Spec)                     | 22.0                | 23.0                  | 23.0                | 5,166-6,793                         | 1,754,705            | 1,794,682           |
| Sys(s) Software Spec I (Tech)                        | -                   | 1.0                   | 1.0                 | 5,165-6,792                         | 77,028               | 80,880              |
| Assoc Info Sys(s) Analyst-Spec                       | 31.4                | 37.0                  | 37.0                | 4,711-6,195                         | 2,379,762            | 2,449,067           |
| Assoc Sys(s) Software Spec (Tech)                    | 2.0                 | 2.0                   | 2.0                 | 4,703-6,179                         | 141,952              | 145,300             |
| Info Sys(s) Techn Spec I                             | 2.6                 | 2.0                   | 2.0                 | 3,565-4,686                         | 109,542              | 111,654             |
| Asst Info Sys(s) Analyst                             | 8.6                 | 7.0                   | 7.0                 | 3,168-5,151                         | 341,716              | 357,098             |
| Office Techn (Typing)                                | 0.4                 | 1.0                   | 1.0                 | 2,740-3,429                         | 32,880               | 34,524              |
| Info Sys(s) Techn                                    | 2.1                 | 2.0                   | 2.0                 | 2,530-3,926                         | 86,184               | 90,018              |
| Totals, Customer Technologies & Support              | 88.1                | 93.0                  | 93.0                | \$6,353,327                         | \$6,609,523          | \$6,759,347         |
| Business Application Infrastructure Services:        |                     |                       |                     |                                     |                      |                     |
| Data Proc Mgr IV                                     | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 114,216              | 114,216             |
| Data Proc Mgr III                                    | 1.8                 | 2.0                   | 2.0                 | 7,260-8,656                         | 207,744              | 207,744             |
| Sys(s) Software Spec III (Supvry)                    | 2.4                 | 3.0                   | 3.0                 | 6,544-8,602                         | 283,248              | 288,900             |
| Sys(s) Software Spec III (Tech)                      | 14.6                | 16.0                  | 16.0                | 6,232-8,191                         | 1,518,728            | 1,535,925           |
| Data Proc Mgr II                                     | 1.0                 | 1.0                   | 1.0                 | 5,966-7,842                         | 88,344               | 92,241              |
| Sys(s) Software Spec II (Supvry)                     | 3.0                 | 3.0                   | 3.0                 | 5,839-7,677                         | 281,319              | 281,916             |
| Sr Programmer Analyst (Spec)                         | 1.0                 | 1.0                   | 1.0                 | 5,682-7,468                         | 89,616               | 89,616              |
| Sys(s) Software Spec II (Tech)                       | 24.3                | 24.0                  | 24.0                | 5,672-7,453                         | 1,996,369            | 2,036,298           |
| Staff Info Sys(s) Analyst (Spec)                     | 1.2                 | 1.0                   | 1.0                 | 5,166-6,793                         | 72,481               | 76,108              |
| Sys(s) Software Spec I (Tech)                        | 9.5                 | 11.0                  | 11.0                | 5,165-6,792                         | 810,102              | 828,805             |
| Assoc Info Sys(s) Analyst-Spec                       | 1.7                 | 2.0                   | 2.0                 | 4,711-6,195                         | 135,485              | 138,488             |
| Assoc Sys(s) Software Spec (Tech)                    | 2.0                 | 2.0                   | 2.0                 | 4,703-6,179                         | 123,946              | 130,138             |
| Totals, Business Application Infrastructure Services | 63.5                | 67.0                  | 67.0                | \$5,424,546                         | \$5,721,598          | \$5,820,395         |
| IT Performance & Accountability Division:            |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                             | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 135,204              | 135,204             |
| Data Proc Mgr IV                                     | 1.0                 | 1.0                   | 1.0                 | 7,982-9,518                         | 114,216              | 114,216             |
| Data Proc Mgr III                                    | 2.0                 | 2.0                   | 2.0                 | 7,260-8,656                         | 207,689              | 207,744             |
| Sys(s) Software Spec III (Supvry)                    | 0.8                 | 1.0                   | 1.0                 | 6,544-8,602                         | 97,467               | 102,078             |
| Data Proc Mgr II                                     | 3.9                 | 4.0                   | 4.0                 | 5,966-7,842                         | 376,416              | 376,416             |
| Sr Info Sys(s) Analyst (Spec)                        | 6.9                 | 8.0                   | 8.0                 | 5,682-7,468                         | 712,308              | 716,283             |
| Sr Programmer Analyst (Spec)                         | 1.0                 | 1.0                   | 1.0                 | 5,682-7,468                         | 89,616               | 89,616              |
| Sys(s) Software Spec II (Tech)                       | 5.3                 | 6.0                   | 6.0                 | 5,672-7,453                         | 492,504              | 507,518             |
| Staff Services Mgr I                                 | 2.0                 | 2.0                   | 2.0                 | 5,181-6,437                         | 154,488              | 154,488             |
| Staff Info Sys(s) Analyst (Spec)                     | 14.8                | 16.0                  | 16.0                | 5,166-6,793                         | 1,235,625            | 1,257,337           |
| Sys(s) Software Spec I (Tech)                        | 3.2                 | 4.0                   | 4.0                 | 5,165-6,792                         | 287,260              | 299,434             |
| Assoc Info Sys(s) Analyst-Spec                       | 15.1                | 16.0                  | 16.0                | 4,711-6,195                         | 1,112,676            | 1,137,753           |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Assoc Sys(s) Software Spec (Tech)                | 1.8                 | 2.0                   | 2.0                 | 4,703-6,179                         | 130,584              | 133,404             |
| Assoc Govtl Prog Analyst                         | 5.5                 | 6.0                   | 6.0                 | 4,488-5,618                         | 373,524              | 382,087             |
| Staff Services Analyst (Gen)                     | 0.9                 | 1.0                   | 1.0                 | 2,873-4,671                         | 45,146               | 47,408              |
| Office Techn (Typing)                            | 3.7                 | 4.0                   | 4.0                 | 2,740-3,429                         | 154,684              | 158,619             |
| Totals, IT Performance & Accountability Division | 68.9                | 75.0                  | 75.0                | \$5,241,959                         | \$5,719,407          | \$5,819,605         |
| Technology Innovation & Strategic Services:      |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                         | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,304              | 125,304             |
| Data Proc Mgr IV                                 | 1.4                 | 2.0                   | 2.0                 | 7,982-9,518                         | 224,571              | 228,432             |
| Data Proc Mgr III                                | 7.6                 | 7.0                   | 7.0                 | 7,260-8,656                         | 692,940              | 702,312             |
| Project Mgr (Info Tech)                          | 1.2                 | 3.0                   | 3.0                 | 7,260-8,656                         | 285,648              | 295,792             |
| Sys(s) Software Spec III (Tech)                  | 14.1                | 16.0                  | 16.0                | 6,232-8,191                         | 1,478,568            | 1,502,011           |
| Data Proc Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 5,966-7,842                         | 94,104               | 94,104              |
| Sr Info Sys(s) Analyst (Spec)                    | 24.6                | 22.0                  | 22.0                | 5,682-7,468                         | 1,839,406            | 1,872,735           |
| Sys(s) Software Spec II (Tech)                   | 7.8                 | 8.0                   | 8.0                 | 5,672-7,453                         | 703,632              | 711,526             |
| Staff Info Sys(s) Analyst (Spec)                 | 8.1                 | 7.0                   | 7.0                 | 5,166-6,793                         | 551,296              | 555,090             |
| Sys(s) Software Spec I (Tech)                    | 0.7                 | 4.0                   | 4.0                 | 5,165-6,792                         | 247,706              | 260,092             |
| Assoc Info Sys(s) Analyst-Spec                   | 4.1                 | 5.0                   | 5.0                 | 4,711-6,195                         | 349,546              | 356,713             |
| Assoc Programmer Analyst (Spec)                  | 1.0                 | 1.0                   | 1.0                 | 4,711-6,195                         | 74,340               | 74,340              |
| Assoc Sys(s) Software Spec (Tech)                | 1.0                 | 1.0                   | 1.0                 | 4,703-6,179                         | 56,436               | 59,256              |
| Exec Secretary II                                | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Totals, Tech Innovation & Strategic Services     | 74.6                | 79.0                  | 79.0                | \$6,592,018                         | \$6,773,873          | \$6,888,083         |
| IT Performance & Accountability:                 |                     |                       |                     |                                     |                      |                     |
| Data Proc Mgr III                                | 1.0                 | 1.0                   | 1.0                 | 7,260-8,656                         | 101,728              | 103,872             |
| Sr Info Sys(s) Analyst (Spec)                    | 2.6                 | 4.0                   | 4.0                 | 5,682-7,468                         | 312,441              | 326,045             |
| Staff Info Sys(s) Analyst (Spec)                 | 2.0                 | 2.0                   | 2.0                 | 5,166-6,793                         | 154,125              | 157,758             |
| Assoc Info Sys(s) Analyst-Spec                   | 1.0                 | 1.0                   | 1.0                 | 4,711-6,195                         | 56,532               | 59,364              |
| Totals, IT Performance & Accountability          | 6.6                 | 8.0                   | 8.0                 | \$502,491                           | \$624,826            | \$647,039           |
| Information Security Office:                     |                     |                       |                     |                                     |                      |                     |
| Data Proc Mgr III                                | 0.4                 | 1.0                   | 1.0                 | 7,260-8,656                         | 103,872              | 103,872             |
| Sr Info Sys(s) Analyst (Spec)                    | 0.8                 | 2.0                   | 2.0                 | 5,682-7,468                         | 179,232              | 179,232             |
| Staff Info Sys(s) Analyst (Spec)                 | 1.3                 | 4.0                   | 4.0                 | 5,166-6,793                         | 293,353              | 302,247             |
| Totals, Information Security Office              | 2.5                 | 7.0                   | 7.0                 | \$213,973                           | \$576,457            | \$585,351           |
| Information Security Office-HIPAA:               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                             | 0.4                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                         | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 46,642               | 48,976              |
| Staff Services Analyst (Gen)                     | 0.4                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, Information Security Office-HIPAA        | 0.8                 | 2.0                   | 2.0                 | \$52,326                            | \$123,886            | \$126,220           |
| Totals, Information Technology Services          | 545.2               | 600.0                 | 600.0               | \$43,450,281                        | \$47,309,293         | \$48,233,581        |
| Totals, Operations and Technology                | 794.3               | 877.5                 | 877.5               | \$58,207,682                        | \$63,789,412         | \$65,108,577        |
| <b>Benefit Program, Policy and Planning</b>      |                     |                       |                     |                                     |                      |                     |
| Office of Long Term Care:                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                   | 0.5                 | 1.0                   | 1.0                 | 5,688-7,068                         | 80,006               | 83,566              |
| Research Prog Spec II                            | 1.0                 | 1.0                   | 1.0                 | 5,415-6,778                         | 81,336               | 81,336              |
| Staff Services Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 69,688               | 73,176              |
| Research Prog Spec I                             | 0.7                 | 1.0                   | 1.0                 | 4,930-6,171                         | 64,680               | 67,917              |
| Research Analyst II (Gen)                        | 1.0                 | 1.0                   | 1.0                 | 4,711-5,900                         | 56,532               | 59,364              |
| Assoc Govtl Prog Analyst                         | 2.0                 | 3.0                   | 3.0                 | 4,488-5,618                         | 174,136              | 180,606             |
| Staff Services Analyst (Gen)                     | 0.9                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Office Techn (Typing)                            | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 35,964               | 37,762              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Totals, Office of Long Term Care          | 8.1                 | 9.0                   | 9.0                 | \$478,910                           | \$562,342            | \$583,727           |
| Health Plan Administration:               |                     |                       |                     |                                     |                      |                     |
| Medical Consultant II                     | 1.0                 | 1.0                   | 1.0                 | 9,586-13,546                        | 161,556              | 161,556             |
| Medical Consultant I                      | 1.0                 | 1.0                   | 1.0                 | 8,885-13,152                        | 121,283              | 127,344             |
| Health Prog 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             |
| Nurse Consultant III                      | -                   | 1.0                   | 1.0                 | 6,102-11,357                        | 74,688               | 78,420              |
| Pharmaceutical Consultant II (Spec)       | 1.0                 | 1.0                   | 1.0                 | 5,758-8,329                         | 114,453              | 114,453             |
| Health Prog Mgr II                        | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,661               | 84,816              |
| Staff Services Mgr II (Supvry)            | 2.5                 | 2.0                   | 2.0                 | 5,688-7,068                         | 169,632              | 169,632             |
| Nurse Consultant II                       | 0.8                 | -                     | -                   | 5,564-10,659                        | -                    | -                   |
| Research Prog Spec II                     | 2.7                 | 3.0                   | 3.0                 | 5,415-6,778                         | 244,008              | 244,008             |
| Staff Services Mgr I                      | 4.9                 | 5.0                   | 5.0                 | 5,181-6,437                         | 372,165              | 378,996             |
| Research Prog Spec I                      | 0.6                 | 1.0                   | 1.0                 | 4,930-6,171                         | 74,052               | 74,052              |
| Health Prog Spec I                        | 1.9                 | 2.0                   | 2.0                 | 4,930-6,171                         | 144,460              | 147,480             |
| Research Analyst II (Gen)                 | 5.3                 | 6.0                   | 6.0                 | 4,711-5,900                         | 403,054              | 410,480             |
| Assoc Govtl Prog Analyst                  | 11.8                | 14.0                  | 14.0                | 4,488-5,618                         | 843,973              | 872,831             |
| Exec Secretary II                         | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 47,983               | 47,983              |
| Staff Services Analyst (Gen)              | 1.0                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, Health Plan Administration        | 39.5                | 42.0                  | 42.0                | \$2,985,000                         | \$3,153,028          | \$3,209,111         |
| Health Policy and Research:               |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,304              | 125,304             |
| Research Mgr III (Gen)                    | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 82,980               | 87,132              |
| Health Prog Mgr III                       | 0.4                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Research Mgr II (Gen)                     | 3.6                 | 4.0                   | 4.0                 | 5,688-7,068                         | 339,264              | 339,264             |
| Research Prog Spec II                     | 7.1                 | 8.0                   | 8.0                 | 5,415-6,778                         | 628,887              | 635,769             |
| Staff Services Mgr I                      | 2.0                 | 2.0                   | 2.0                 | 5,181-6,437                         | 154,488              | 154,488             |
| Research Prog Spec I                      | 6.9                 | 10.0                  | 10.0                | 4,930-6,171                         | 685,575              | 699,726             |
| Research Analyst II (Gen)                 | 6.5                 | 8.0                   | 8.0                 | 4,711-5,900                         | 545,557              | 552,489             |
| Assoc Govtl Prog Analyst                  | 1.1                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Exec Secretary II                         | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Ret Prog Spec I                           | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 53,390               | 53,390              |
| Staff Services Analyst (Gen)              | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 34,476               | 36,204              |
| Total, Health Policy and Research         | 32.6                | 39.0                  | 39.0                | \$2,442,308                         | \$2,861,937          | \$2,895,782         |
| Hybrid Health Plan:                       |                     |                       |                     |                                     |                      |                     |
| Health Prog Spec II                       | 1.0                 | 1.0                   | 1.0                 | 5,415-6,778                         | 79,960               | 81,336              |
| Research Prog Spec II                     | 1.6                 | 4.0                   | 4.0                 | 5,415-6,778                         | 276,276              | 286,032             |
| Health Prog Spec I                        | 1.0                 | 1.0                   | 1.0                 | 4,930-6,171                         | 74,052               | 74,052              |
| Total, Hybrid Health Plan                 | 3.6                 | 6.0                   | 6.0                 | \$280,202                           | \$430,288            | \$441,420           |
| Retirement Research & Planning:           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 2.0                 | 3.0                   | 3.0                 | 6,915-7,852                         | 271,128              | 275,580             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Staff Services Mgr II (Supvry)            | 1.1                 | 1.0                   | 1.0                 | 5,688-7,068                         | 68,256               | 71,664              |
| Research Mgr II (Gen)                     | 3.0                 | 3.0                   | 3.0                 | 5,688-7,068                         | 254,448              | 254,448             |
| Research Prog Spec II                     | 9.4                 | 10.0                  | 10.0                | 5,415-6,778                         | 794,310              | 802,176             |
| Research Prog Spec I                      | 4.1                 | 5.0                   | 5.0                 | 4,930-6,171                         | 321,856              | 336,378             |
| Research Analyst II (Gen)                 | 2.9                 | 5.0                   | 5.0                 | 4,711-5,900                         | 325,397              | 331,128             |
| Assoc Govtl Prog Analyst                  | 2.4                 | 2.0                   | 2.0                 | 4,488-5,618                         | 107,712              | 113,088             |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Totals, Retirement Research & Planning         | 25.9                | 30.0                  | 30.0                | \$2,001,460                         | \$2,251,719          | \$2,293,074         |
| Center for Innovation - Retirement:            |                     |                       |                     |                                     |                      |                     |
| Research Scientist Supvr I (E/B)               | 1.0                 | 1.0                   | 1.0                 | 6,537-8,146                         | 97,752               | 97,752              |
| Research Scientist III (E/B)                   | 1.0                 | 1.0                   | 1.0                 | 5,796-7,255                         | 87,060               | 87,060              |
| Research Scientist II (E/B)                    | 1.0                 | 1.0                   | 1.0                 | 5,309-6,596                         | 62,993               | 66,147              |
| Research Prog Spec II                          | 1.0                 | 1.0                   | 1.0                 | 5,415-6,778                         | 81,336               | 81,336              |
| Research Scientist I (S/B)                     | 0.7                 | 1.0                   | 1.0                 | 5,309-6,596                         | 61,599               | 64,680              |
| Assoc Govtl Prog Analyst                       | 0.4                 | 1.0                   | 1.0                 | 4,488-5,618                         | 54,080               | 56,780              |
| Totals, Center for Innovation - Retirement     | 5.1                 | 6.0                   | 6.0                 | \$393,799                           | \$444,820            | \$453,755           |
| Center for Innovation - Health                 |                     |                       |                     |                                     |                      |                     |
| Research Scientist Mgr (E/B)                   | 1.0                 | 1.0                   | 1.0                 | 9,069-10,298                        | 121,782              | 123,576             |
| Research Scientist III (E/B)                   | 1.0                 | 1.0                   | 1.0                 | 5,796-7,255                         | 87,060               | 87,060              |
| Research Prog Spec II                          | 1.0                 | 1.0                   | 1.0                 | 5,415-6,778                         | 75,228               | 78,984              |
| Research Prog Spec I                           | 0.5                 | 1.0                   | 1.0                 | 4,930-6,171                         | 70,535               | 70,535              |
| Totals, Center for Innovation - Health         | 3.5                 | 4.0                   | 4.0                 | \$309,621                           | \$354,605            | \$360,155           |
| Benefit & Policy Administration Support:       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | 0.2                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| Staff Services Mgr II (Supvry)                 | 0.9                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                           | 0.9                 | 1.0                   | 1.0                 | 5,181-6,437                         | 70,788               | 74,328              |
| Assoc Govtl Prog Analyst                       | 6.0                 | 8.0                   | 8.0                 | 4,488-5,618                         | 487,291              | 501,406             |
| Staff Services Analyst (Gen)                   | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 49,780               | 52,272              |
| Total, Benefit & Policy Administration Support | 8.8                 | 11.0                  | 11.0                | \$572,311                           | \$692,675            | \$712,822           |
| Legislative Affairs Division:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | 1.0                 | 2.0                   | 2.0                 | 6,915-7,852                         | 177,204              | 181,356             |
| C.E.A. A                                       | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Staff Services Mgr I                           | 3.0                 | 3.0                   | 3.0                 | 5,181-6,437                         | 224,023              | 228,775             |
| Assoc Govtl Prog Analyst                       | 4.8                 | 5.0                   | 5.0                 | 4,488-5,618                         | 315,298              | 323,816             |
| Executive Assistant                            | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 46,399               | 48,718              |
| Totals, Legislative Affairs Division           | 10.8                | 12.0                  | 12.0                | \$759,748                           | \$871,536            | \$891,277           |
| Totals, Benefit Program Policy and Planning    | 137.9               | 159.0                 | 159.0               | \$10,223,359                        | \$11,622,950         | \$11,841,123        |
| <b>Customer Services and Support</b>           |                     |                       |                     |                                     |                      |                     |
| Affiliate Program Division:                    |                     |                       |                     |                                     |                      |                     |
| CERBT Program:                                 |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                         | 0.2                 | 1.0                   | 1.0                 | 6,915-7,852                         | 90,165               | 93,684              |
| Staff Services Mgr II (Supvry)                 | 0.8                 | 1.0                   | 1.0                 | 5,688-7,068                         | 81,060               | 84,816              |
| Research Prog Spec II                          | 1.4                 | 2.0                   | 2.0                 | 5,415-6,778                         | 146,316              | 149,568             |
| Staff Services Mgr I                           | 1.4                 | 2.0                   | 2.0                 | 5,181-6,437                         | 136,128              | 142,444             |
| Sr Actuarial Asst                              | 0.8                 | 1.0                   | 1.0                 | 4,930-6,171                         | 59,160               | 62,124              |
| Assoc Govtl Prog Analyst                       | 2.9                 | 4.0                   | 4.0                 | 4,488-5,618                         | 228,989              | 240,380             |
| Actuarial Asst Trainee                         | 0.9                 | 1.0                   | 1.0                 | 3,168-4,671                         | 48,976               | 51,428              |
| Totals, CERBT Program                          | 8.4                 | 12.0                  | 12.0                | \$565,646                           | \$790,794            | \$824,444           |
| Social Security:                               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 0.1                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Ret Prog Spec II (Tech)                        | 2.4                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Totals, Social Security                        | 2.5                 | -                     | -                   | \$170,978                           | -                    | -                   |
| Data Cleanup:                                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                           | 1.0                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Ret Prog Spec II (Tech)                        | 1.9                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Ret Prog Spec I                                | 5.5                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Totals, Data Cleanup                               | 8.4                 | -                     | -                   | \$498,430                           | -                    | -                   |
| Office of Judges'/Legislators' Retirement Systems: |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                     | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 79,889               | 83,436              |
| Staff Services Mgr I                               | 0.9                 | 1.0                   | 1.0                 | 5,181-6,437                         | 65,021               | 68,272              |
| Ret Prog Spec II (Tech)                            | 6.7                 | 7.0                   | 7.0                 | 4,488-5,618                         | 467,360              | 471,097             |
| Sr Benefit Prog Spec                               | 1.0                 | 1.0                   | 1.0                 | 3,010-3,770                         | 46,440               | 46,440              |
| Ret Prog Spec I                                    | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 49,368               | 51,840              |
| Totals, Office of JRS/LRS                          | 10.6                | 11.0                  | 11.0                | \$663,139                           | \$708,078            | \$721,085           |
| Supplemental Income Plan:                          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                     | 1.0                 | 1.0                   | 1.0                 | 5,948-7,446                         | 83,886               | 84,816              |
| Staff Services Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 62,172               | 65,280              |
| Assoc Govtl Prog Analyst                           | 1.9                 | 2.0                   | 2.0                 | 4,488-5,618                         | 121,944              | 124,668             |
| Staff Services Analyst (Gen)                       | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 49,344               | 51,816              |
| Totals, Supplemental Income Plan                   | 4.7                 | 5.0                   | 5.0                 | \$311,367                           | \$317,346            | \$326,580           |
| Totals, Affiliate Program Division                 | 34.6                | 28.0                  | 28.0                | \$2,209,560                         | \$1,816,218          | \$1,872,109         |
| Customer Account Services - Retirement             |                     |                       |                     |                                     |                      |                     |
| Admin Retirement:                                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                             | 1.2                 | -                     | -                   | 6,915-7,852                         | -                    | -                   |
| C.E.A. A                                           | 1.0                 | -                     | -                   | 6,296-9,051                         | -                    | -                   |
| Staff Services Mgr II (Supvry)                     | 0.8                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                               | 2.0                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Govtl Prog Analyst                           | 8.7                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Exec Secretary II                                  | 0.4                 | -                     | -                   | 3,354-4,198                         | -                    | -                   |
| Exec Secretary I                                   | 0.6                 | -                     | -                   | 3,080-3,858                         | -                    | -                   |
| Office Techn (Typing)                              | 1.0                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| Totals, Admin Retirement                           | 15.7                | -                     | -                   | \$1,035,079                         | -                    | -                   |
| Payroll:                                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                     | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                               | 2.7                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Govtl Prog Analyst                           | 0.5                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Sr Acctg Officer (Spec)                            | 1.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Ret Prog Spec II (Tech)                            | 12.0                | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Ret Prog Spec I                                    | 7.5                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Benefit Prog Spec                                  | 2.5                 | -                     | -                   | 2,326-3,371                         | -                    | -                   |
| Totals, Payroll                                    | 27.2                | -                     | -                   | \$1,654,712                         | -                    | -                   |
| Branch Administrative Services Division:           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                             | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 83,672               | 87,858              |
| Staff Services Mgr II (Supvry)                     | -                   | 2.0                   | 2.0                 | 5,688-7,068                         | 153,072              | 156,480             |
| Staff Services Mgr I                               | -                   | 3.0                   | 3.0                 | 5,181-6,437                         | 218,591              | 223,701             |
| Research Analyst II (Gen)                          | -                   | 1.0                   | 1.0                 | 4,711-5,900                         | 70,800               | 70,800              |
| Ret Prog Spec II (Tech)                            | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 62,093               | 65,200              |
| Assoc Govtl Prog Analyst                           | 2.6                 | 18.0                  | 18.0                | 4,488-5,618                         | 1,128,453            | 1,152,539           |
| Totals, Branch Admin Services Division             | 2.6                 | 26.0                  | 26.0                | \$171,162                           | \$1,716,681          | \$1,756,578         |
| Membership:                                        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                     | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                               | 3.0                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Ret Prog Spec II (Tech)                            | 13.3                | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Assoc Govtl Prog Analyst                           | 2.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Ret Prog Spec I                                    | 6.1                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                  | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Staff Services Analyst (Gen)                     | 0.9                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Benefit Prog Spec                                | 1.0                 | -                     | -                   | 2,326-3,371                         | -                    | -                   |
| Totals, Membership                               | 27.3                | -                     | -                   | \$1,641,120                         | -                    | -                   |
| Special Programs Division-Management:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 93,984               | 94,224              |
| C.E.A. A                                         | -                   | 1.0                   | 1.0                 | 6,296-9,051                         | 98,520               | 98,520              |
| Staff Services Mgr II (Supvry)                   | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                             | 3.8                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Ret Prog Spec II (Tech)                          | 11.6                | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Exec Secretary I                                 | -                   | 1.0                   | 1.0                 | 3,080-3,858                         | 40,428               | 42,444              |
| Ret Prog Spec I                                  | 5.7                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Office Techn (Typing)                            | 1.0                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| Totals, Special Programs Division-Mgmt           | 23.1                | 3.0                   | 3.0                 | \$1,362,198                         | \$232,932            | \$235,188           |
| Employer Account Management Division-Retirement: |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 3.0                 | 3.0                   | 3.0                 | 6,915-7,852                         | 282,252              | 282,672             |
| C.E.A. A                                         | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Staff Services Mgr II (Supvry)                   | 3.0                 | 6.0                   | 6.0                 | 5,688-7,068                         | 501,136              | 504,992             |
| Staff Services Mgr I                             | 3.0                 | 12.0                  | 12.0                | 5,181-6,437                         | 868,735              | 889,996             |
| Research Analyst II (Gen)                        | 1.0                 | 1.0                   | 1.0                 | 4,711-5,900                         | 62,340               | 65,460              |
| Assoc Govtl Prog Analyst                         | 8.7                 | 8.0                   | 8.0                 | 4,488-5,618                         | 501,200              | 512,707             |
| Ret Prog Spec II (Tech)                          | 11.8                | 48.5                  | 48.5                | 4,488-5,618                         | 3,135,395            | 3,180,873           |
| Sr Acctg Officer (Spec)                          | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Exec Secretary II                                | 0.2                 | 1.0                   | 1.0                 | 3,354-4,198                         | 49,347               | 50,376              |
| Ret Prog Spec I                                  | -                   | 29.0                  | 29.0                | 2,873-4,671                         | 1,480,586            | 1,521,533           |
| Staff Services Analyst (Gen)                     | -                   | 1.0                   | 1.0                 | 2,873-4,671                         | 46,642               | 48,976              |
| Office Techn (Typing)                            | -                   | 1.0                   | 1.0                 | 2,740-3,429                         | 36,108               | 37,913              |
| Office Techn (Gen)                               | 1.0                 | 1.0                   | 1.0                 | 2,691-3,371                         | 40,452               | 40,452              |
| Benefit Prog Spec                                | -                   | 4.0                   | 4.0                 | 2,326-3,371                         | 164,687              | 164,687             |
| Totals, Employer Account Mgmt Div-Retirement     | 32.7                | 117.5                 | 117.5               | \$2,342,514                         | \$7,344,908          | \$7,476,665         |
| Member Account Management Division-Retirement:   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                           | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Staff Services Mgr II (Supvry)                   | 3.0                 | 2.0                   | 2.0                 | 5,688-7,068                         | 169,632              | 169,632             |
| Staff Services Mgr I                             | 4.9                 | 7.0                   | 7.0                 | 5,181-6,437                         | 530,684              | 534,296             |
| Assoc Govtl Prog Analyst                         | -                   | 7.0                   | 7.0                 | 4,488-5,618                         | 454,780              | 460,192             |
| Ret Prog Spec II (Tech)                          | 18.5                | 26.0                  | 26.0                | 4,488-5,618                         | 1,652,050            | 1,683,444           |
| Staff Services Analyst (Gen)                     | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 52,488               | 54,837              |
| Ret Prog Spec I                                  | 20.1                | 22.0                  | 22.0                | 2,873-4,671                         | 1,105,833            | 1,141,309           |
| Office Techn (Typing)                            | -                   | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Benefit Prog Spec                                | 7.5                 | 7.5                   | 7.5                 | 2,326-3,371                         | 284,660              | 291,558             |
| Totals, Member Account Mgmt Div-Retirement       | 55.8                | 74.5                  | 74.5                | \$3,151,968                         | \$4,385,499          | \$4,470,640         |
| Totals, Customer Account Services - Retirement   | 184.4               | 221.0                 | 221.0               | \$11,358,753                        | \$13,680,020         | \$13,939,071        |
| Customer Account Services - Health               |                     |                       |                     |                                     |                      |                     |
| Admin-Health:                                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                   | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                             | 1.0                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Research Analyst II (Gen)                        | 2.0                 | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Assoc Govtl Prog Analyst                         | 3.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Staff Services Analyst (Gen)                     | 1.0                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, Admin-Health                             | 8.0                 | -                     | -                   | \$540,245                           | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Member Account Management Division-Health:     |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                       | 0.7                 | 1.0                   | 1.0                 | 8,766-10,442                        | 110,724              | 110,724             |
| Staff Services Mgr III                         | 1.1                 | 2.0                   | 2.0                 | 6,915-7,852                         | 185,873              | 188,148             |
| Staff Services Mgr II (Supvry)                 | -                   | 5.0                   | 5.0                 | 5,688-7,068                         | 407,520              | 410,928             |
| Staff Services Mgr I                           | 1.0                 | 9.0                   | 9.0                 | 5,181-6,437                         | 661,117              | 669,510             |
| Research Analyst II (Gen)                      | -                   | 3.0                   | 3.0                 | 4,711-5,900                         | 203,688              | 208,734             |
| Ret Prog Spec II (Tech)                        | -                   | 8.5                   | 8.5                 | 4,488-5,618                         | 549,853              | 559,820             |
| Assoc Govtl Prog Analyst                       | -                   | 20.0                  | 20.0                | 4,488-5,618                         | 1,235,006            | 1,263,443           |
| Exec Secretary II                              | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Ret Prog Spec I                                | -                   | 11.5                  | 11.5                | 2,873-4,671                         | 638,809              | 641,466             |
| Staff Services Analyst (Gen)                   | 0.3                 | 15.0                  | 15.0                | 2,873-4,671                         | 723,536              | 752,780             |
| Benefit Prog Spec                              | -                   | 1.0                   | 1.0                 | 2,326-3,371                         | 41,652               | 41,652              |
| Totals, Member Account Mgmt Division-Health    | 4.1                 | 77.0                  | 77.0                | \$323,609                           | \$4,808,154          | \$4,897,581         |
| Health Account Services:                       |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                       | 1.9                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Staff Services Analyst (Gen)                   | 2.0                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, Health Account Services                | 3.9                 | -                     | -                   | \$219,041                           | -                    | -                   |
| Employer Account Management Div-Health:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                 | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 80,898               | 80,898              |
| Staff Services Mgr I                           | 2.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 60,489               | 63,515              |
| Research Analyst II (Gen)                      | 0.8                 | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Assoc Govtl Prog Analyst                       | 4.8                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Ret Prog Spec II (Tech)                        | 1.8                 | 2.0                   | 2.0                 | 4,488-5,618                         | 134,832              | 134,832             |
| Ret Prog Spec I                                | 0.6                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Staff Services Analyst (Gen)                   | 0.8                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Mgt Services Techn                             | -                   | 1.0                   | 1.0                 | 2,495-3,529                         | 43,200               | 43,200              |
| Totals, Employer Account Management Div-Health | 11.8                | 6.0                   | 6.0                 | \$788,916                           | \$375,471            | \$378,497           |
| Special Programs Division-Marketing:           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                 | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                           | 3.0                 | 2.0                   | 2.0                 | 5,181-6,437                         | 154,488              | 154,488             |
| Ret Prog Spec II (Tech)                        | 2.6                 | 3.0                   | 3.0                 | 4,488-5,618                         | 193,644              | 197,094             |
| Assoc Govtl Prog Analyst                       | 5.7                 | 4.0                   | 4.0                 | 4,488-5,618                         | 259,179              | 263,206             |
| Ret Prog Spec I                                | 5.5                 | 3.0                   | 3.0                 | 2,873-4,671                         | 148,214              | 152,828             |
| Staff Services Analyst (Gen)                   | 7.6                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Benefit Prog Spec                              | 1.0                 | -                     | -                   | 2,326-3,371                         | -                    | -                   |
| Totals, Special Programs Division-Marketing    | 26.4                | 12.0                  | 12.0                | \$1,557,472                         | \$755,525            | \$767,616           |
| Medicare Programs Operations:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                 | 0.8                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                           | 1.7                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Govtl Prog Analyst                       | 4.4                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Ret Prog Spec II (Tech)                        | 1.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Staff Services Analyst (Gen)                   | 2.0                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Ret Prog Spec I                                | 3.4                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, Medicare Programs Operations           | 13.3                | -                     | -                   | \$823,044                           | -                    | -                   |
| Public Agency and Schools:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)                 | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                           | 2.0                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Govtl Prog Analyst                       | 4.0                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Ret Prog Spec II (Tech)                        | 3.8                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Ret Prog Spec I                            | 2.4                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Totals, Public Agency and Schools          | 13.2                | -                     | -                   | \$854,435                           | -                    | -                   |
| Health Plan Receivables:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)             | 0.8                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                       | 1.8                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Assoc Govtl Prog Analyst                   | 0.9                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Ret Prog Spec II (Tech)                    | 4.5                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Staff Services Analyst (Gen)               | 0.5                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Ret Prog Spec I                            | 3.4                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Mgt Services Techn                         | 1.0                 | -                     | -                   | 2,495-3,529                         | -                    | -                   |
| Totals, Health Plan Receivables            | 12.9                | -                     | -                   | \$790,291                           | -                    | -                   |
| Totals, Customer Account Services - Health | 93.6                | 95.0                  | 95.0                | \$5,897,053                         | \$5,939,150          | \$6,043,694         |
| Customer Services Outreach Division        |                     |                       |                     |                                     |                      |                     |
| Employer Contact Center:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)             | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                       | 2.5                 | 4.0                   | 4.0                 | 5,181-6,437                         | 266,675              | 280,016             |
| Ret Prog Spec II (Tech)                    | 3.9                 | 4.0                   | 4.0                 | 4,488-5,618                         | 266,394              | 269,664             |
| Ret Prog Spec I                            | 10.9                | 10.0                  | 10.0                | 2,873-4,671                         | 541,727              | 549,009             |
| Totals, Employer Contact Center            | 18.3                | 19.0                  | 19.0                | \$1,077,898                         | \$1,159,612          | \$1,183,505         |
| Employer Contact Health:                   |                     |                       |                     |                                     |                      |                     |
| Ret Prog Spec II (Tech)                    | 1.0                 | 2.0                   | 2.0                 | 4,488-5,618                         | 116,552              | 122,380             |
| Totals, Employer Contact Health            | 1.0                 | 2.0                   | 2.0                 | \$55,163                            | \$116,552            | \$122,380           |
| External Education Services:               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                     | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Staff Services Mgr II (Supvry)             | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                       | 4.0                 | 4.0                   | 4.0                 | 5,181-6,437                         | 293,146              | 302,089             |
| Assoc Govtl Prog Analyst                   | 5.7                 | 6.0                   | 6.0                 | 4,488-5,618                         | 386,905              | 394,423             |
| Ret Prog Spec II (Tech)                    | 10.8                | 12.0                  | 12.0                | 4,488-5,618                         | 749,436              | 775,250             |
| Ret Prog Spec I                            | 0.8                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Office Techn (Typing)                      | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Totals, External Education Services        | 24.3                | 26.0                  | 26.0                | \$1,572,563                         | \$1,705,727          | \$1,748,002         |
| Customer Service and Education             |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                   | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 124,176              | 124,176             |
| Staff Services Mgr III                     | 2.2                 | 2.0                   | 2.0                 | 6,915-7,852                         | 181,719              | 185,940             |
| Staff Services Mgr II (Supvry)             | 3.7                 | 4.0                   | 4.0                 | 5,688-7,068                         | 314,300              | 321,532             |
| Staff Services Mgr I                       | 15.9                | 19.0                  | 19.0                | 5,181-6,437                         | 1,413,067            | 1,428,489           |
| Assoc Govtl Prog Analyst                   | 8.4                 | 8.0                   | 8.0                 | 4,488-5,618                         | 487,516              | 501,108             |
| Ret Prog Spec II (Tech)                    | 42.8                | 46.0                  | 46.0                | 4,488-5,618                         | 2,911,879            | 2,986,498           |
| Executive Assistant                        | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Sr Benefit Prog Spec                       | 1.0                 | 1.0                   | 1.0                 | 3,010-3,770                         | 46,440               | 46,440              |
| Ret Prog Spec I                            | 34.4                | 39.0                  | 39.0                | 2,873-4,671                         | 1,990,099            | 2,049,577           |
| Benefit Prog Spec                          | 16.3                | 18.0                  | 18.0                | 2,326-3,371                         | 671,551              | 690,147             |
| Totals, Customer Service and Education     | 126.7               | 139.0                 | 139.0               | \$7,447,881                         | \$8,191,123          | \$8,384,283         |
| Operations:                                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)             | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 77,688               | 81,576              |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Assoc Govtl Prog Analyst                   | 1.8                 | 2.0                   | 2.0                 | 4,488-5,618                         | 121,944              | 124,668             |
| Ret Prog Spec II (Tech)                    | 2.7                 | 2.0                   | 2.0                 | 4,488-5,618                         | 119,334              | 125,304             |
| Ret Prog Spec I                            | 6.3                 | 7.0                   | 7.0                 | 2,873-4,671                         | 369,988              | 379,077             |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Benefit Prog Spec                          | 0.9                 | 1.0                   | 1.0                 | 2,326-3,371                         | 41,652               | 41,652              |
| Totals, Operations                         | 13.7                | 14.0                  | 14.0                | \$785,113                           | \$807,850            | \$829,521           |
| Sacramento Regional Office:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)             | 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                         | 149,628              | 153,146             |
| Ret Prog Spec II (Tech)                    | 8.4                 | 11.0                  | 11.0                | 4,488-5,618                         | 676,606              | 700,507             |
| Ret Prog Spec I                            | 8.6                 | 10.0                  | 10.0                | 2,873-4,671                         | 528,223              | 541,058             |
| Totals, Sacramento Regional Office         | 20.0                | 24.0                  | 24.0                | \$1,176,903                         | \$1,439,273          | \$1,479,527         |
| Walnut Creek Regional Office:              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 74,310               | 76,854              |
| Ret Prog Spec II (Tech)                    | 5.4                 | 6.0                   | 6.0                 | 4,488-5,618                         | 378,513              | 387,256             |
| Totals, Walnut Creek Regional Office       | 6.4                 | 7.0                   | 7.0                 | \$412,472                           | \$452,823            | \$464,110           |
| Glendale Regional Office:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)             | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 83,926               | 84,816              |
| Ret Prog Spec II (Tech)                    | 7.2                 | 6.0                   | 6.0                 | 4,488-5,618                         | 385,613              | 391,408             |
| Ret Prog Spec I                            | 1.3                 | 2.0                   | 2.0                 | 2,873-4,671                         | 101,385              | 103,656             |
| Benefit Prog Spec                          | 1.0                 | 1.0                   | 1.0                 | 2,326-3,371                         | 41,652               | 41,652              |
| Totals, Glendale Regional Office           | 10.5                | 10.0                  | 10.0                | \$664,942                           | \$612,576            | \$621,532           |
| Orange County Regional Office:             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II (Supvry)             | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Ret Prog Spec II (Tech)                    | 6.3                 | 6.0                   | 6.0                 | 4,488-5,618                         | 382,890              | 390,520             |
| Ret Prog Spec I                            | 1.0                 | 2.0                   | 2.0                 | 2,873-4,671                         | 94,144               | 98,858              |
| Totals, Orange County Regional Office      | 8.3                 | 9.0                   | 9.0                 | \$518,932                           | \$561,850            | \$574,194           |
| San Bernardino Regional Office:            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                       | 2.0                 | 2.0                   | 2.0                 | 5,181-6,437                         | 153,268              | 154,488             |
| Ret Prog Spec II (Tech)                    | 9.7                 | 8.0                   | 8.0                 | 4,488-5,618                         | 526,635              | 535,659             |
| Ret Prog Spec I                            | -                   | 1.0                   | 1.0                 | 2,873-4,671                         | 46,992               | 49,344              |
| Totals, San Bernardino Regional Office     | 11.7                | 11.0                  | 11.0                | \$782,253                           | \$726,895            | \$739,491           |
| San Diego Regional Office:                 |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Ret Prog Spec II (Tech)                    | 4.4                 | 6.0                   | 6.0                 | 4,488-5,618                         | 384,005              | 392,395             |
| Ret Prog Spec I                            | 2.0                 | 2.0                   | 2.0                 | 2,873-4,671                         | 104,244              | 106,656             |
| Totals, San Diego Regional Office          | 7.4                 | 9.0                   | 9.0                 | \$464,591                           | \$565,493            | \$576,295           |
| San Jose Regional Office:                  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 74,571               | 77,244              |
| Ret Prog Spec II (Tech)                    | 6.6                 | 6.0                   | 6.0                 | 4,488-5,618                         | 396,249              | 401,942             |
| Ret Prog Spec I                            | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Totals, San Jose Regional Office           | 8.6                 | 8.0                   | 8.0                 | \$559,305                           | \$526,872            | \$535,238           |
| Fresno Regional Office:                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,000               | 77,244              |
| Ret Prog Spec II (Tech)                    | 5.4                 | 6.0                   | 6.0                 | 4,488-5,618                         | 393,279              | 397,348             |
| Ret Prog Spec I                            | 1.6                 | 2.0                   | 2.0                 | 2,873-4,671                         | 101,835              | 104,106             |
| Totals, Fresno Regional Office             | 8.0                 | 9.0                   | 9.0                 | \$503,865                           | \$572,114            | \$578,698           |
| Totals, Customer Service Outreach Division | 264.9               | 287.0                 | 287.0               | \$16,021,881                        | \$17,438,760         | \$17,836,776        |
| Benefit Services Division                  |                     |                       |                     |                                     |                      |                     |
| Administration:                            |                     |                       |                     |                                     |                      |                     |
| Medical Consultant I                       | 0.1                 | 1.0                   | 1.0                 | 8,885-13,152                        | 115,524              | 121,296             |
| C.E.A. B                                   | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,460              | 125,460             |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                             | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Ret Prog Spec II (Tech)                     | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 65,424               | 67,416              |
| Assoc Govtl Prog Analyst                    | 3.0                 | 2.0                   | 2.0                 | 4,488-5,618                         | 127,666              | 130,679             |
| Exec Secretary II                           | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Staff Services Analyst (Gen)                | 1.0                 | -                     | -                   | 2,873-4,671                         | -                    | -                   |
| Office Techn (Gen)                          | 0.6                 | 1.0                   | 1.0                 | 2,691-3,371                         | 35,604               | 37,388              |
| Totals, Administration                      | 7.7                 | 8.0                   | 8.0                 | \$533,165                           | \$597,298            | \$609,859           |
| Retirement Processing:                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                      | 0.9                 | 1.0                   | 1.0                 | 6,915-7,852                         | 82,980               | 87,132              |
| Staff Services Mgr II (Supvry)              | 3.0                 | 3.0                   | 3.0                 | 5,688-7,068                         | 254,448              | 254,448             |
| Staff Services Mgr I                        | 4.0                 | 4.0                   | 4.0                 | 5,181-6,437                         | 297,567              | 305,941             |
| Ret Prog Spec II (Supvr)                    | 5.0                 | 6.0                   | 6.0                 | 4,714-5,858                         | 403,669              | 410,040             |
| Ret Prog Spec II (Tech)                     | 19.1                | 20.0                  | 20.0                | 4,488-5,618                         | 1,231,606            | 1,279,166           |
| Sr Benefit Prog Spec                        | 3.0                 | 3.0                   | 3.0                 | 3,010-3,770                         | 137,171              | 137,171             |
| Ret Prog Spec I                             | 30.3                | 34.0                  | 34.0                | 2,873-4,671                         | 1,727,120            | 1,773,898           |
| Totals, Retirement Processing               | 65.3                | 71.0                  | 71.0                | \$3,791,708                         | \$4,134,561          | \$4,247,796         |
| Community Property Disposition Processing:  |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                        | 2.0                 | 2.0                   | 2.0                 | 5,181-6,437                         | 153,516              | 154,488             |
| Ret Prog Spec II (Supvr)                    | 1.0                 | 1.0                   | 1.0                 | 4,714-5,858                         | 70,296               | 70,296              |
| Ret Prog Spec II (Tech)                     | 6.8                 | 7.0                   | 7.0                 | 4,488-5,618                         | 413,568              | 434,135             |
| Ret Prog Spec I                             | 5.1                 | 5.0                   | 5.0                 | 2,873-4,671                         | 225,151              | 236,422             |
| Benefit Prog Spec                           | 1.0                 | 1.0                   | 1.0                 | 2,326-3,371                         | 41,652               | 41,652              |
| Totals, Community Property Disposition Proc | 15.9                | 16.0                  | 16.0                | \$910,682                           | \$904,183            | \$936,993           |
| IRC 415b Processing Unit:                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                        | 0.8                 | 1.0                   | 1.0                 | 5,181-6,437                         | 62,172               | 65,280              |
| Ret Prog Spec II (Tech)                     | 4.2                 | 1.0                   | 1.0                 | 4,488-5,618                         | 58,062               | 60,965              |
| Ret Prog Spec I                             | -                   | 3.0                   | 3.0                 | 2,873-4,671                         | 155,523              | 157,830             |
| Totals, IRC 415b Processing Unit            | 5.0                 | 5.0                   | 5.0                 | \$322,891                           | \$275,757            | \$284,075           |
| Disability Retirement:                      |                     |                       |                     |                                     |                      |                     |
| 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                         | 169,632              | 169,632             |
| Staff Services Mgr I                        | 6.0                 | 6.0                   | 6.0                 | 5,181-6,437                         | 459,881              | 462,603             |
| Ret Prog Spec II (Tech)                     | 21.2                | 22.0                  | 22.0                | 4,488-5,618                         | 1,429,669            | 1,453,653           |
| Assoc Govtl Prog Analyst                    | 1.7                 | 2.0                   | 2.0                 | 4,488-5,618                         | 134,832              | 134,832             |
| Ret Prog Spec I                             | 8.6                 | 11.0                  | 11.0                | 2,873-4,671                         | 552,548              | 566,306             |
| Benefit Prog Spec                           | 3.7                 | 4.0                   | 4.0                 | 2,326-3,371                         | 140,989              | 144,991             |
| Office Asst (Gen)                           | 0.5                 | 1.0                   | 1.0                 | 2,074-2,853                         | 34,920               | 34,920              |
| Totals, Disability Retirement               | 44.7                | 49.0                  | 49.0                | \$2,805,458                         | \$3,016,695          | \$3,061,161         |
| Death Benefits:                             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                      | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |
| Staff Services Mgr II (Supvry)              | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                        | 4.1                 | 5.0                   | 5.0                 | 5,181-6,437                         | 377,357              | 385,413             |
| Ret Prog Spec II (Supvr)                    | 4.1                 | 4.0                   | 4.0                 | 4,714-5,858                         | 254,484              | 263,701             |
| Ret Prog Spec II (Tech)                     | 18.4                | 19.0                  | 19.0                | 4,488-5,618                         | 1,201,271            | 1,233,363           |
| Sr Benefit Prog Spec                        | 1.0                 | 1.0                   | 1.0                 | 3,010-3,770                         | 46,440               | 46,440              |
| Ret Prog Spec I                             | 21.4                | 23.0                  | 23.0                | 2,873-4,671                         | 1,194,038            | 1,225,765           |
| Office Techn (Gen)                          | -                   | 0.5                   | 0.5                 | 2,691-3,371                         | 16,146               | 16,956              |
| Benefit Prog Spec                           | 9.9                 | 12.0                  | 12.0                | 2,326-3,371                         | 414,669              | 429,104             |
| LEAP                                        | 0.7                 | -                     | -                   | 0-15,143                            | -                    | -                   |
| Totals, Death Benefits                      | 61.6                | 66.5                  | 66.5                | \$3,399,984                         | \$3,683,445          | \$3,779,782         |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|                                                 | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17  |
| Training & Development Unit:                    |                     |                       |                     |                                     |                      |                      |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 75,905               | 77,244               |
| Ret Prog Spec II (Tech)                         | 5.6                 | 6.0                   | 6.0                 | 4,488-5,618                         | 394,915              | 400,773              |
| Totals, Training & Development Unit             | 6.6                 | 7.0                   | 7.0                 | \$435,144                           | \$470,820            | \$478,017            |
| Administrative Support:                         |                     |                       |                     |                                     |                      |                      |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244               |
| Ret Prog Spec II (Tech)                         | 3.9                 | 5.0                   | 5.0                 | 4,488-5,618                         | 299,200              | 309,280              |
| Ret Prog Spec I                                 | 2.6                 | -                     | -                   | 2,873-4,671                         | -                    | -                    |
| Totals, Administrative Support                  | 7.5                 | 6.0                   | 6.0                 | \$467,174                           | \$376,444            | \$386,524            |
| Automation Support:                             |                     |                       |                     |                                     |                      |                      |
| Staff Services Mgr III                          | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224               |
| Totals, Automation Support                      | 1.0                 | 1.0                   | 1.0                 | \$93,444                            | \$94,224             | \$94,224             |
| Forms and Roll Administration:                  |                     |                       |                     |                                     |                      |                      |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244               |
| Ret Prog Spec II (Tech)                         | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416               |
| Ret Prog Spec I                                 | 3.0                 | 3.0                   | 3.0                 | 2,873-4,671                         | 158,494              | 162,429              |
| Benefit Prog Spec                               | 4.8                 | 6.0                   | 6.0                 | 2,326-3,371                         | 232,251              | 235,979              |
| Totals, Forms and Roll Administration           | 9.8                 | 11.0                  | 11.0                | \$477,677                           | \$535,405            | \$543,068            |
| Warrant and Roll Administration:                |                     |                       |                     |                                     |                      |                      |
| Staff Services Mgr II (Suprvy)                  | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816               |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244               |
| Ret Prog Spec II (Supvr)                        | 1.0                 | 1.0                   | 1.0                 | 4,714-5,858                         | 70,296               | 70,296               |
| Ret Prog Spec II (Tech)                         | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,544               |
| Sr Benefit Prog Spec                            | 6.0                 | 6.0                   | 6.0                 | 3,010-3,770                         | 276,240              | 276,240              |
| Ret Prog Spec I                                 | 4.0                 | 4.0                   | 4.0                 | 2,873-4,671                         | 223,112              | 224,208              |
| Benefit Prog Spec                               | 3.0                 | 3.0                   | 3.0                 | 2,326-3,371                         | 122,664              | 124,256              |
| Totals, Warrant and Roll Administration         | 16.0                | 17.0                  | 17.0                | \$848,470                           | \$908,228            | \$913,604            |
| Mainframe and Database Automation Support:      |                     |                       |                     |                                     |                      |                      |
| Staff Services Mgr II (Suprvy)                  | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 83,604               | 84,816               |
| Staff Services Mgr I                            | 1.9                 | 2.0                   | 2.0                 | 5,181-6,437                         | 148,852              | 152,434              |
| Ret Prog Spec II (Tech)                         | 10.4                | 14.0                  | 14.0                | 4,488-5,618                         | 913,431              | 924,131              |
| Totals, Mainframe & Database Automation Support | 13.3                | 17.0                  | 17.0                | \$886,498                           | \$1,145,887          | \$1,161,381          |
| Totals, Benefit Services Division               | 254.4               | 274.5                 | 274.5               | \$14,972,295                        | \$16,142,947         | \$16,496,484         |
| Totals, Customer Services and Support           | 831.9               | 905.5                 | 905.5               | \$50,459,542                        | \$55,017,095         | \$56,188,134         |
| Regular/Ongoing Positions                       | 2,469.1             | 2,765.0               | 2,765.0             | 184,888,666                         | 205,102,389          | 209,829,783          |
| Temporary Help                                  | 279.0               | 282.4                 | 282.4               | 13,818,932                          | 13,987,916           | 13,987,916           |
| Overtime                                        | -                   | -                     | -                   | 2,207,699                           | 2,660,063            | 2,660,063            |
| <b>TOTALS, AUTHORIZED POSITIONS</b>             | <b>2,748.1</b>      | <b>3,047.4</b>        | <b>3,047.4</b>      | <b>\$200,915,297</b>                | <b>\$221,750,368</b> | <b>\$226,477,762</b> |
| FI\$Cal Current Service Level Adjustment        |                     | -108.3                | -108.3              |                                     | -3,427,368           | -8,154,762           |
| <b>BASELINE POSITIONS</b>                       |                     | <b>2,939.1</b>        | <b>2,939.1</b>      |                                     | <b>\$218,323,000</b> | <b>\$218,323,000</b> |
| Regular/Ongoing Positions                       | 2,469.1             | 2,765.0               | 2,765.0             | 184,888,666                         | 202,555,000          | 202,555,000          |
| Temporary Help                                  | 279.0               | 174.1                 | 174.1               | 13,818,932                          | 13,756,000           | 13,756,000           |
| Overtime                                        | -                   | -                     | -                   | 2,207,699                           | 2,012,000            | 2,012,000            |
| Budget Position Transparency                    |                     | -153.0                | -153.0              |                                     | -14,685,000          | -14,685,000          |
| <b>BASELINE BUDGETED POSITIONS</b>              |                     | <b>2,786.1</b>        | <b>2,786.1</b>      |                                     | <b>\$203,638,000</b> | <b>\$203,638,000</b> |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Executive Office</b>                   |                     |                       |                     |                                     |                      |                     |
| Director                                  | 1.0                 | 1.0                   | 1.0                 | \$12,639                            | \$147,969            | \$147,969           |
| Deputy Director                           | 1.0                 | 1.0                   | 1.0                 | 11,149                              | 130,524              | 130,524             |
| Assistant Chief Counsel                   | 1.0                 | 1.0                   | 1.0                 | 9,337-10,815                        | 126,612              | 126,612             |
| Attorney III                              | 7.0                 | 7.0                   | 7.0                 | 7,682-9,478                         | 766,546              | 791,168             |
| Attorney                                  | 2.6                 | 3.0                   | 3.0                 | 4,674-7,828                         | 202,360              | 206,734             |
| Staff Services Manager II                 | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 79,904               | 83,661              |
| Legal Analyst                             | 2.0                 | 2.0                   | 2.0                 | 3,841-4,670                         | 113,304              | 116,028             |
| Staff Services Analyst                    | 2.0                 | 2.0                   | 2.0                 | 3,658-4,446                         | 106,038              | 108,540             |
| Office Technician-Typing                  | 0.9                 | 1.0                   | 1.0                 | 2,740-3,429                         | 40,528               | 41,148              |
| Office Asst-Typing                        | 1.0                 | 1.0                   | 1.0                 | 2,324-2,826                         | 31,232               | 32,797              |
| Temporary Help                            | 0.3                 | 0.3                   | 0.3                 | (17,454)                            | 35,096               | 35,096              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>19.8</b>         | <b>20.3</b>           | <b>20.3</b>         | <b>\$1,701,527</b>                  | <b>\$1,780,113</b>   | <b>\$1,820,277</b>  |
| FISCAL Current Service Level Adjustment   |                     | -                     | -                   |                                     | -4,113               | -44,277             |
| <b>BASELINE POSITIONS</b>                 |                     | <b>20.3</b>           | <b>20.3</b>         |                                     | <b>\$1,776,000</b>   | <b>\$1,776,000</b>  |
| <i>Regular/Ongoing Positions</i>          | 19.5                | 20.0                  | 20.0                | 1,684,073                           | 1,740,904            | 1,740,904           |
| <i>Temporary Help</i>                     | 0.3                 | 0.3                   | 0.3                 | 17,454                              | 35,096               | 35,096              |
| Budget Position Transparency              |                     | -1.3                  | -1.3                |                                     | -215,000             | -255,000            |
| <b>BASELINE BUDGETED POSITIONS</b>        |                     | <b>19.0</b>           | <b>19.0</b>         |                                     | <b>\$1,561,000</b>   | <b>\$1,521,000</b>  |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| <b>Executive Branch</b>                   |                     |                       |                     |                                     |                      |                     |
| Chief Exec Officer                        | 1.0                 | 1.0                   | 1.0                 | \$20,000-39,583                     | \$400,214            | \$420,224           |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 168,696              | 168,696             |
| Staff Services Mgr I                      | 0.9                 | 1.0                   | 1.0                 | 5,181-6,437                         | 63,726               | 66,912              |
| Adm Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 62,988               | 66,132              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 47,016               | 49,368              |
| Temporary Help                            | 1.0                 | -                     | -                   | (55,633)                            | -                    | -                   |
| Totals, Executive Branch                  | 5.9                 | 5.0                   | 5.0                 | \$751,704                           | \$742,640            | \$771,332           |
| <b>General Counsel Branch</b>             |                     |                       |                     |                                     |                      |                     |
| General Counsel                           | 1.0                 | 1.0                   | 1.0                 | 14,167-20,000                       | 240,000              | 240,000             |
| Asst Chief Counsel                        | 0.6                 | 1.0                   | 1.0                 | 9,109-10,551                        | 109,308              | 114,768             |
| Attorney IV                               | 1.0                 | 1.0                   | 1.0                 | 8,656-11,114                        | 124,000              | 130,200             |
| Attorney III                              | 5.0                 | 6.0                   | 6.0                 | 7,836-10,054                        | 645,869              | 675,934             |
| Staff Services Mgr III                    | -                   | 1.0                   | 1.0                 | 6,915-7,852                         | 82,980               | 87,129              |
| Systems Software Spec III-Supvr           | 1.0                 | 1.0                   | 1.0                 | 6,544-8,602                         | 103,224              | 103,224             |
| Systems Software Spec III-Tech            | 2.7                 | 3.0                   | 3.0                 | 6,232-8,191                         | 291,300              | 294,528             |
| Staff Services Mgr II-Supvry              | 0.8                 | 1.0                   | 1.0                 | 5,688-7,068                         | 72,876               | 76,521              |
| Systems Software Spec II-Tech             | 1.2                 | 1.0                   | 1.0                 | 5,672-7,456                         | 89,472               | 89,472              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 73,675               | 73,675              |
| Staff Info Systems Analyst-Spec           | 0.9                 | 1.0                   | 1.0                 | 5,166-6,793                         | 62,860               | 66,006              |
| Systems Software Spec I-Tech              | 1.0                 | 1.0                   | 1.0                 | 5,165-6,792                         | 78,004               | 80,704              |
| Research Prog Spec I                      | -                   | 1.0                   | 1.0                 | 4,930-6,171                         | 66,000               | 69,300              |
| Attorney                                  | 3.4                 | 4.0                   | 4.0                 | 4,767-8,304                         | 327,962              | 339,517             |
| Sr Legal Analyst                          | 5.7                 | 6.0                   | 6.0                 | 4,711-5,900                         | 403,376              | 412,146             |
| Assoc Systems Software Spec-Tech          | 1.9                 | 2.0                   | 2.0                 | 4,703-6,179                         | 131,179              | 136,927             |
| Assoc Govtl Prog Analyst                  | 0.8                 | 3.0                   | 3.0                 | 4,488-5,618                         | 175,800              | 184,588             |
| Legal Analyst                             | 1.4                 | 2.0                   | 2.0                 | 3,918-4,906                         | 98,308               | 103,226             |
| Legal Asst                                | 0.4                 | -                     | -                   | 3,454-4,324                         | -                    | -                   |
| Staff Services Analyst-Gen                | 1.4                 | 2.0                   | 2.0                 | 2,873-4,671                         | 83,452               | 87,632              |
| Sr Legal Typist                           | 1.0                 | 2.0                   | 2.0                 | 2,641-3,693                         | 73,903               | 75,488              |
| Temporary Help                            | 1.0                 | 1.8                   | 1.8                 | (196,735)                           | 104,113              | 109,319             |
| Overtime                                  | -                   | -                     | -                   | (756)                               | 1,500                | 1,500               |
| Totals, General Counsel Branch            | 33.2                | 42.8                  | 42.8                | \$2,908,933                         | \$3,439,161          | \$3,551,804         |
| <b>Office of Audits</b>                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,304              | 125,304             |
| Supvng Mgt Auditor                        | 1.0                 | 1.0                   | 1.0                 | 6,915-8,244                         | 98,742               | 98,928              |
| Sr Mgt Auditor                            | 3.0                 | 3.0                   | 3.0                 | 5,688-7,421                         | 267,156              | 267,156             |
| Staff Mgt Auditor                         | 3.0                 | 3.0                   | 3.0                 | 5,181-6,760                         | 243,360              | 243,360             |
| Staff Mgt Auditor-Spec                    | 11.8                | 12.0                  | 12.0                | 4,930-6,480                         | 933,120              | 933,120             |
| Assoc Mgt Auditor                         | 4.8                 | 6.0                   | 6.0                 | 4,711-6,195                         | 372,911              | 387,454             |
| Admin Asst I                              | 0.6                 | 1.0                   | 1.0                 | 3,731-4,888                         | 56,052               | 56,052              |
| Staff Services Mgt Auditor                | 4.4                 | 5.0                   | 5.0                 | 3,168-5,151                         | 268,331              | 275,572             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 53,390               | 53,390              |
| Temporary Help                            | 1.0                 | 1.1                   | 1.1                 | (73,292)                            | 65,375               | 68,644              |
| Overtime                                  | -                   | -                     | -                   | (252)                               | -                    | -                   |
| Totals, Office of Audits                  | 31.6                | 34.1                  | 34.1                | \$2,355,979                         | \$2,483,741          | \$2,508,980         |
| <b>Enterprise Strategy Management</b>     |                     |                       |                     |                                     |                      |                     |
| Research Mgr III-Gen                      | 0.1                 | 1.0                   | 1.0                 | 6,915-7,852                         | 83,851               | 88,043              |
| Staff Services Mgr III                    | 0.7                 | 1.0                   | 1.0                 | 6,915-7,852                         | 94,224               | 94,224              |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Research Mgr II-Gen                                  | 0.5                 | 1.0                   | 1.0                 | 5,688-7,068                         | 68,256               | 71,668              |
| Staff Services Mgr II-Supvry                         | -                   | 1.0                   | 1.0                 | 5,688-7,068                         | 68,256               | 71,664              |
| Research Prog Spec II-Econ                           | 0.2                 | 1.0                   | 1.0                 | 5,415-6,778                         | 79,654               | 83,638              |
| Pension Prog Mgr I                                   | 2.0                 | 2.0                   | 2.0                 | 5,216-6,482                         | 155,568              | 155,569             |
| Research Prog Spec I                                 | 0.2                 | 1.0                   | 1.0                 | 4,930-6,171                         | 59,826               | 62,818              |
| Research Analyst II-Gen                              | 1.1                 | 1.0                   | 1.0                 | 4,711-5,900                         | 55,881               | 58,673              |
| Info Officer I-Spec                                  | 0.2                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 70,787              |
| Assoc Govtl Prog Analyst                             | 4.5                 | 5.0                   | 5.0                 | 4,488-5,618                         | 310,983              | 319,790             |
| Temporary Help                                       | 1.0                 | 0.5                   | 0.5                 | (13,710)                            | 31,205               | 32,765              |
| Overtime                                             | -                   | -                     | -                   | (291)                               | -                    | -                   |
| Totals, Enterprise Strategy Management               | 10.5                | 15.5                  | 15.5                | \$648,156                           | \$1,075,120          | \$1,109,639         |
| <b>Administrative Branch</b>                         |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                             | 0.9                 | 1.0                   | 1.0                 | 8,766-10,442                        | 119,750              | 125,304             |
| Temporary Help                                       | 2.0                 | -                     | -                   | (26,920)                            | -                    | -                   |
| Totals, Administrative Branch                        | 2.9                 | 1.0                   | 1.0                 | \$131,464                           | \$119,750            | \$125,304           |
| <b>Facilities Management &amp; Procurement:</b>      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                               | 1.0                 | 2.0                   | 2.0                 | 6,915-7,852                         | 183,647              | 188,118             |
| C.E.A. A                                             | 0.1                 | 1.0                   | 1.0                 | 6,296-9,051                         | 89,423               | 93,894              |
| Staff Service Mgr II-Supvry                          | 3.9                 | 4.0                   | 4.0                 | 5,688-7,068                         | 300,407              | 315,428             |
| Staff Services Mgr I                                 | 4.5                 | 4.0                   | 4.0                 | 5,181-6,437                         | 282,347              | 292,081             |
| Assoc Adm Analyst-Acctg                              | 0.5                 | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Assoc Govtl Prog Analyst                             | 10.9                | 13.0                  | 13.0                | 4,488-5,618                         | 788,135              | 813,579             |
| Assoc Business Mgt Analyst                           | 2.0                 | 2.0                   | 2.0                 | 4,488-5,618                         | 121,272              | 123,965             |
| Business Service Officer II-Supvry                   | 3.0                 | 3.0                   | 3.0                 | 3,922-4,856                         | 191,542              | 192,096             |
| Business Service Officer II-Spec                     | 1.0                 | 1.0                   | 1.0                 | 4,089-5,120                         | 61,440               | 61,440              |
| Business Service Officer I-Supvry                    | 1.0                 | 1.0                   | 1.0                 | 3,922-4,856                         | 57,299               | 58,272              |
| Business Service Officer I-Spec                      | 0.8                 | 1.0                   | 1.0                 | 3,731-4,671                         | 50,655               | 53,190              |
| Property Controller II                               | 1.0                 | 1.0                   | 1.0                 | 3,363-4,208                         | 50,496               | 50,496              |
| Property Controller I                                | 0.3                 | 1.0                   | 1.0                 | 2,960-3,706                         | 42,978               | 44,472              |
| Staff Services Analyst-Gen                           | 2.2                 | 3.0                   | 3.0                 | 2,873-4,671                         | 141,495              | 146,616             |
| Limited Exam/Appt Prog Candidate                     | 0.3                 | 1.0                   | 1.0                 | 2,740-3,429                         | 31,464               | 33,667              |
| Office Techn-Typing                                  | 1.8                 | 2.0                   | 2.0                 | 2,740-3,429                         | 72,424               | 76,053              |
| Mailing Mach Opr II                                  | 7.4                 | 6.0                   | 6.0                 | 2,702-3,378                         | 237,576              | 239,322             |
| Office Techn-Gen                                     | 3.1                 | 4.0                   | 4.0                 | 2,691-3,371                         | 146,838              | 150,138             |
| Business Service Asst-Spec                           | 4.2                 | 4.0                   | 4.0                 | 2,545-3,895                         | 186,960              | 186,960             |
| Stock Clerk                                          | 1.9                 | 2.0                   | 2.0                 | 2,468-3,091                         | 70,980               | 72,675              |
| Office Asst-Typing                                   | 1.0                 | 1.0                   | 1.0                 | 2,186-2,969                         | 35,628               | 35,628              |
| Temporary Help                                       | 3.0                 | 1.4                   | 1.4                 | (35,730)                            | 83,861               | 88,054              |
| Overtime                                             | -                   | -                     | -                   | (3,953)                             | 12,500               | 12,500              |
| Totals, Facilities Management & Procurement          | 54.9                | 58.4                  | 58.4                | \$2,875,825                         | \$3,239,367          | \$3,328,644         |
| <b>Human Resources &amp; Organizational Develop:</b> |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                               | 1.2                 | 1.0                   | 1.0                 | 6,915-7,852                         | 82,980               | 87,132              |
| C.E.A. A                                             | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 106,068              | 111,372             |
| Staff Services Mgr II-Supvry                         | 3.0                 | 3.0                   | 3.0                 | 5,688-7,068                         | 233,970              | 237,383             |
| Research Mgr II-Gen                                  | 0.3                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Services Mgr I                                 | 6.1                 | 8.0                   | 8.0                 | 5,181-6,437                         | 561,315              | 578,565             |
| Research Analyst II-Gen                              | 0.4                 | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Assoc Personnel Analyst                              | 8.8                 | 10.0                  | 10.0                | 4,448-5,618                         | 620,944              | 637,183             |
| Assoc Govtl Prog Analyst                             | 7.7                 | 9.5                   | 9.5                 | 4,488-5,618                         | 572,631              | 591,140             |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|----------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                    | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Admin Asst I                                       | 0.9                 | 1.0                   | 1.0                 | 3,731-4,888                         | 53,390               | 53,390              |
| Staff Services Analyst-Gen                         | 6.4                 | 6.0                   | 6.0                 | 2,873-4,671                         | 279,486              | 290,668             |
| Office Techn-Typing                                | 0.9                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Pers Spec                                          | 2.7                 | 3.0                   | 3.0                 | 2,654-4,273                         | 114,147              | 119,856             |
| Temporary Help                                     | 8.0                 | 5.3                   | 5.3                 | (347,590)                           | 220,203              | 231,213             |
| Overtime                                           | -                   | -                     | -                   | (12,639)                            | \$21,002             | \$21,002            |
| Totals, Human Resources & Organizational Develop   | 47.4                | 48.8                  | 48.8                | \$2,801,742                         | \$2,907,284          | \$3,000,052         |
| <b>Financial Services Branch</b>                   |                     |                       |                     |                                     |                      |                     |
| Financial Services Branch Management:              |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                           | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 168,696              | 168,696             |
| Staff Services Mgr III                             | 0.8                 | 1.0                   | 1.0                 | 6,915-7,852                         | 90,165               | 93,684              |
| Acctg Administrator III                            | 1.9                 | 3.0                   | 3.0                 | 6,915-7,068                         | 271,360              | 275,577             |
| Investment Off II                                  | 0.1                 | 1.0                   | 1.0                 | 5,948-7,446                         | 71,376               | 74,940              |
| Sr Adm Analyst-Acctg                               | 3.6                 | 4.0                   | 4.0                 | 5,688-7,068                         | 322,615              | 330,268             |
| Acctg Administrator II                             | 1.0                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Staff Adm Analyst-Acctg                            | 1.1                 | 1.0                   | 1.0                 | 5,181-6,437                         | 77,244               | 77,244              |
| Staff Services Mgr I                               | 0.2                 | 1.0                   | 1.0                 | 5,181-6,437                         | 68,702               | 72,138              |
| Staff Info Systems Analyst-Spec                    | 1.0                 | 1.0                   | 1.0                 | 5,166-6,793                         | 81,516               | 81,516              |
| Acctg Administrator I-Spec                         | 0.6                 | 2.0                   | 2.0                 | 4,930-6,171                         | 131,843              | 138,435             |
| Assoc Adm Analyst-Acctg                            | 1.1                 | 1.0                   | 1.0                 | 4,711-5,900                         | 70,800               | 70,800              |
| Assoc Pension Prog Analyst                         | 0.3                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Adm Asst I                                         | 0.3                 | -                     | -                   | 3,731-4,888                         | -                    | -                   |
| Acctg Analyst                                      | 1.0                 | 1.0                   | 1.0                 | 3,168-4,906                         | 51,428               | 54,000              |
| Temporary Help                                     | 3.0                 | 1.6                   | 1.6                 | (201,155)                           | 93,542               | 98,219              |
| Overtime                                           | -                   | -                     | -                   | (405)                               | 1,000                | 1,000               |
| Totals, Financial Services Branch Management       | 17.0                | 18.6                  | 18.6                | \$1,353,157                         | \$1,500,287          | \$1,536,517         |
| Financial Planning, Accounting & Reporting         |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                           | -                   | 1.0                   | 1.0                 | 8,766-10,442                        | 119,102              | 125,057             |
| Acctg Administrator III                            | -                   | 1.0                   | 1.0                 | 6,915-7,068                         | 94,224               | 94,224              |
| C.E.A. A                                           | -                   | 1.0                   | 1.0                 | 6,296-9,051                         | 102,166              | 107,274             |
| Investment Off II                                  | -                   | 7.0                   | 7.0                 | 5,948-7,446                         | 566,640              | 594,973             |
| Acctg Administrator II                             | -                   | 2.0                   | 2.0                 | 5,688-7,068                         | 153,607              | 161,287             |
| Staff Service Mgr II-Supvry                        | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 84,816               | 84,816              |
| Staff Adm Analyst-Acctg                            | 0.1                 | -                     | -                   | 5,181-6,437                         | -                    | -                   |
| Staff Services Mgr I                               | 0.4                 | 1.0                   | 1.0                 | 5,181-6,437                         | 75,792               | 77,244              |
| Acctg Administrator I-Spec                         | -                   | 1.0                   | 1.0                 | 4,930-6,171                         | 59,407               | 62,377              |
| Research Analyst II-Gen                            | 0.5                 | 1.0                   | 1.0                 | 4,711-5,900                         | 56,532               | 59,364              |
| Assoc Adm Analyst-Acctg                            | 0.7                 | 1.0                   | 1.0                 | 4,711-5,900                         | 70,116               | 70,800              |
| Assoc Budget Analyst                               | 4.2                 | 4.5                   | 4.5                 | 4,488-5,618                         | 279,343              | 289,179             |
| Assoc Pension Prog Analyst                         | -                   | -                     | -                   | 4,448-5,618                         | -                    | -                   |
| Acctg Officer-Spec                                 | -                   | 3.0                   | 3.0                 | 3,918-4,906                         | 152,904              | 157,606             |
| Investment Off I                                   | -                   | 1.0                   | 1.0                 | 3,249-6,171                         | 60,886               | 63,930              |
| Acctg Analyst                                      | -                   | 2.0                   | 2.0                 | 3,168-4,906                         | 76,666               | 80,499              |
| Temporary Help                                     | 0.1                 | -                     | -                   | (1,369)                             | -                    | -                   |
| Overtime                                           | -                   | -                     | -                   | (3,125)                             | -                    | -                   |
| Totals, Financial Planning, Accounting & Reporting | 7.0                 | 27.5                  | 27.5                | \$462,479                           | \$1,952,201          | \$2,028,630         |
| Continuous Improvement Team:                       |                     |                       |                     |                                     |                      |                     |
| Staff Service Mgr II-Supvry                        | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 82,904               | 84,608              |
| Research Prog Spec II                              | 1.0                 | 1.0                   | 1.0                 | 5,415-6,778                         | 81,336               | 81,336              |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                            | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Pension Prog Mgr I                         | 0.8                 | 1.0                   | 1.0                 | 5,216-6,482                         | 74,594               | 77,084              |
| Research Analyst II-Gen                    | 0.8                 | 1.0                   | 1.0                 | 4,711-5,900                         | 56,532               | 59,364              |
| Assoc Govtl Prog Analyst                   | 2.0                 | 2.0                   | 2.0                 | 4,488-5,618                         | 112,052              | 117,649             |
| Temporary Help                             | 1.0                 | -                     | -                   | (7,000)                             | -                    | -                   |
| Totals, Continuous Improvement Team        | 6.6                 | 6.0                   | 6.0                 | \$363,453                           | \$407,418            | \$420,041           |
| Accounting:                                |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                   | 3.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 118,198              | 125,304             |
| Asst Chief Financial Officer               | -                   | 1.0                   | 1.0                 | 7,971-9,051                         | 108,540              | 108,540             |
| Acctg Administrator III                    | 2.4                 | 1.0                   | 1.0                 | 6,915-7,068                         | 94,224               | 94,224              |
| Investment Off II                          | 5.8                 | -                     | -                   | 5,948-7,446                         | -                    | -                   |
| Tax Research Spec III                      | 0.3                 | 1.0                   | 1.0                 | 5,948-7,449                         | 71,376               | 74,940              |
| Acctg Administrator II                     | 3.4                 | 4.0                   | 4.0                 | 5,688-7,068                         | 327,105              | 337,922             |
| Pension Prog Mgr I                         | 2.0                 | 2.0                   | 2.0                 | 5,216-6,482                         | 155,568              | 155,568             |
| Acctg Administrator I-Supvr                | 1.4                 | 1.0                   | 1.0                 | 5,181-6,437                         | 76,034               | 77,244              |
| Acctg Administrator I-Spec                 | 6.0                 | 8.0                   | 8.0                 | 4,930-6,171                         | 573,071              | 583,105             |
| Assoc Adm Analyst-Acctg                    | 0.8                 | -                     | -                   | 4,711-5,900                         | -                    | -                   |
| Assoc Acctg Analyst                        | 2.2                 | 1.0                   | 1.0                 | 4,711-5,900                         | 59,858               | 62,848              |
| Sr Acctg Officer-Spec                      | 3.8                 | 5.0                   | 5.0                 | 4,448-5,618                         | 282,840              | 293,602             |
| Assoc Pension Prog Analyst                 | 3.7                 | 3.0                   | 3.0                 | 4,488-5,618                         | 193,709              | 200,050             |
| Acctg Officer-Spec                         | 3.7                 | 2.0                   | 2.0                 | 3,918-4,906                         | 56,702               | 58,586              |
| Accountant Trainee                         | 3.2                 | 3.0                   | 3.0                 | 3,305-3,941                         | 122,958              | 129,114             |
| Investment Off I                           | 1.5                 | -                     | -                   | 3,249-6,171                         | -                    | -                   |
| Acctg Analyst                              | 1.9                 | 2.0                   | 2.0                 | 3,168-4,906                         | 89,578               | 94,054              |
| Sr Pension Prog Rep                        | 4.4                 | 3.0                   | 3.0                 | 3,010-3,770                         | 135,450              | 135,720             |
| Pension Prog Analyst                       | 4.3                 | 5.0                   | 5.0                 | 2,873-4,671                         | 259,009              | 267,464             |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 56,052               | 56,052              |
| Pension Prog Rep                           | 1.0                 | 1.0                   | 1.0                 | 2,326-3,371                         | 40,452               | 40,452              |
| Temporary Help                             | 6.0                 | 1.9                   | 1.9                 | (102,366)                           | 110,128              | 115,634             |
| Overtime                                   | -                   | -                     | -                   | (105,890)                           | 59,000               | 59,000              |
| Totals, Accounting                         | 61.8                | 46.9                  | 46.9                | \$3,894,080                         | \$2,989,852          | \$3,069,423         |
| Totals, Financial Services Branch          | 92.4                | 99.0                  | 99.0                | \$6,073,169                         | \$6,849,758          | \$7,054,612         |
| Investments Branch                         |                     |                       |                     |                                     |                      |                     |
| Investments Branch Management and Support: |                     |                       |                     |                                     |                      |                     |
| Chief Investment Off                       | 1.0                 | 1.0                   | 1.0                 | 22,917-51,000                       | 474,785              | 510,393             |
| Dep Chf Inv Off STRS                       | 1.0                 | 1.0                   | 1.0                 | 22,667-34,000                       | 375,603              | 405,651             |
| Investment Director                        | 5.9                 | 7.0                   | 7.0                 | 10,000-20,500                       | 1,953,696            | 2,109,992           |
| Investment Ops Director                    | 0.3                 | 1.0                   | 1.0                 | 10,000-20,500                       | 177,124              | 191,294             |
| Portfolio Mgr                              | 18.3                | 25.0                  | 25.0                | 9,000-20,500                        | 5,386,795            | 5,819,829           |
| Investment Off III                         | 30.1                | 35.0                  | 35.0                | 7,950-9,480                         | 3,828,988            | 3,931,331           |
| Investment Off II                          | 13.8                | 18.0                  | 18.0                | 5,948-7,446                         | 1,452,197            | 1,509,102           |
| Staff Services Mgr I                       | 0.7                 | 1.0                   | 1.0                 | 5,181-6,437                         | 73,148               | 76,272              |
| Assoc Govtl Prog Analyst                   | 1.4                 | 3.0                   | 3.0                 | 4,488-5,618                         | 107,712              | 113,098             |
| Adm Asst II                                | 0.8                 | 1.0                   | 1.0                 | 4,488-5,618                         | 53,856               | 56,544              |
| Adm Asst I                                 | 5.9                 | 6.0                   | 6.0                 | 3,731-4,888                         | 317,743              | 322,558             |
| Exec Asst                                  | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 47,594               | 47,983              |
| Investment Off I                           | 19.5                | 25.0                  | 25.0                | 3,249-6,171                         | 1,666,284            | 1,720,967           |
| Staff Services Analyst-Gen                 | 4.2                 | 6.0                   | 6.0                 | 2,873-4,671                         | 269,653              | 282,860             |
| Limited Exam/Appt Prog Candidate           | -                   | 1.0                   | 1.0                 | 2,740-3,429                         | 32,064               | 33,667              |
| Office Techn-Typing                        | 0.5                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                   | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Temporary Help                                    | 0.7                 | 0.1                   | -                   | (244,298)                           | 6,544                | 6,871               |
| Overtime                                          | -                   | -                     | -                   | -                                   | 3,000                | 3,000               |
| Totals, Investments Branch Management and Support | 105.1               | 132.1                 | 132.0               | \$12,567,463                        | \$16,226,786         | \$17,141,412        |
| Corporate Governance:                             |                     |                       |                     |                                     |                      |                     |
| Investment Director                               | 1.0                 | 1.0                   | 1.0                 | 14,167-32,667                       | 285,859              | 308,728             |
| Portfolio Mgr                                     | 1.5                 | 2.0                   | 2.0                 | 9,000-20,500                        | 397,984              | 429,823             |
| Investment Off III                                | 2.0                 | 2.0                   | 2.0                 | 7,950-9,480                         | 233,208              | 233,208             |
| Investment Off II                                 | 1.0                 | 1.0                   | 1.0                 | 5,948-7,446                         | 83,926               | 87,722              |
| Adm Asst I                                        | 0.8                 | 1.0                   | 1.0                 | 3,731-4,888                         | 47,985               | 50,382              |
| Exec Asst                                         | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 50,376               | 50,376              |
| Investment Off I                                  | 2.0                 | 2.0                   | 2.0                 | 3,249-6,171                         | 142,254              | 145,660             |
| Temporary Help                                    | 0.2                 | -                     | -                   | (10,739)                            | -                    | -                   |
| Totals, Corporate Governance                      | 9.5                 | 10.0                  | 10.0                | \$1,069,882                         | \$1,241,592          | \$1,305,899         |
| Totals, Investments Branch                        | 114.6               | 142.1                 | 142.0               | \$13,637,345                        | \$17,468,378         | \$18,447,311        |
| <b>Benefits &amp; Services Branch</b>             |                     |                       |                     |                                     |                      |                     |
| Benefits & Services Branch Management:            |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                          | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 117,793              | 123,683             |
| Pension Prog Mgr III                              | 1.0                 | 1.0                   | 1.0                 | 6,963-7,907                         | 94,884               | 94,884              |
| Pension Prog Mgr I                                | 1.7                 | 2.0                   | 2.0                 | 5,216-6,482                         | 153,168              | 155,568             |
| Admin Asst I                                      | 1.0                 | 1.0                   | 1.0                 | 3,731-4,888                         | 56,052               | 56,052              |
| Sr Pension Prog Rep                               | 0.3                 | 1.0                   | 1.0                 | 3,010-3,770                         | 36,724               | 38,564              |
| Pension Prog Analyst                              | 4.6                 | 6.0                   | 6.0                 | 2,326-3,371                         | 283,999              | 295,406             |
| Pension Prog Rep                                  | 2.3                 | 3.0                   | 3.0                 | 2,326-3,371                         | 112,376              | 115,972             |
| Temporary Help                                    | 4.0                 | 3.4                   | 3.4                 | (108,674)                           | 198,272              | 208,186             |
| Overtime                                          | -                   | -                     | -                   | (237)                               | -                    | -                   |
| Totals, Benefits & Services Branch Management     | 15.9                | 18.4                  | 18.4                | \$819,956                           | \$1,053,268          | \$1,088,315         |
| Member Account Services:                          |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                          | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 122,944              | 125,304             |
| Pension Prog Mgr III                              | 1.6                 | 2.0                   | 2.0                 | 6,963-7,907                         | 185,816              | 188,888             |
| Pension Prog Mgr II                               | 3.0                 | 3.0                   | 3.0                 | 5,728-7,118                         | 243,916              | 247,570             |
| Pension Prog Mgr I                                | 5.6                 | 7.0                   | 7.0                 | 5,216-6,482                         | 512,287              | 526,171             |
| Assoc Pension Prog Analyst                        | 22.4                | 28.0                  | 28.0                | 4,488-5,618                         | 1,681,777            | 1,735,841           |
| Assoc Govtl Prog Analyst                          | 1.4                 | 2.0                   | 2.0                 | 4,488-5,618                         | 109,059              | 114,515             |
| Pension Prog Analyst                              | 23.0                | 27.0                  | 27.0                | 2,326-3,371                         | 1,310,069            | 1,345,342           |
| Pension Prog Rep                                  | 0.5                 | -                     | -                   | 2,326-3,371                         | -                    | -                   |
| Temporary Help                                    | 0.2                 | 1.4                   | 1.4                 | (13,603)                            | 79,914               | 83,910              |
| Overtime                                          | -                   | -                     | -                   | (3,335)                             | 16,200               | 16,200              |
| Totals, Member Account Services                   | 58.7                | 71.4                  | 71.4                | \$3,588,383                         | \$4,261,982          | \$4,383,741         |
| Service Retirement:                               |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                          | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 113,953              | 119,651             |
| Pension Prog Mgr III                              | 1.6                 | 2.0                   | 2.0                 | 6,963-7,907                         | 189,768              | 189,768             |
| Pension Prog Mgr II                               | 2.7                 | 3.0                   | 3.0                 | 5,728-7,118                         | 236,231              | 247,857             |
| Pension Prog Mgr I                                | 9.0                 | 10.0                  | 10.0                | 5,216-6,482                         | 707,319              | 729,402             |
| Assoc Pension Prog Analyst                        | 20.1                | 23.0                  | 23.0                | 4,488-5,618                         | 1,390,043            | 1,432,047           |
| Assoc Govtl Prog Analyst                          | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 59,376               | 62,340              |
| Sr Pension Prog Rep                               | 1.5                 | 1.0                   | 1.0                 | 3,010-3,770                         | 45,240               | 45,240              |
| Office Techn-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,740-3,429                         | 41,148               | 41,148              |
| Pension Prog Analyst                              | 12.2                | 14.0                  | 14.0                | 2,326-3,371                         | 648,429              | 677,432             |
| Temporary Help                                    | 6.0                 | -                     | -                   | (183,524)                           | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                      | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Overtime                                             | -                   | -                     | -                   | (1,188)                             | 1,000                | 1,000               |
| Totals, Service Retirement                           | 56.1                | 56.0                  | 56.0                | \$3,237,443                         | \$3,432,507          | \$3,545,885         |
| Disability & Survivor Services:                      |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr III                                 | 2.0                 | 2.0                   | 2.0                 | 6,963-7,907                         | 186,996              | 189,768             |
| C.E.A. A                                             | 0.5                 | 1.0                   | 1.0                 | 6,296-9,051                         | 104,094              | 108,612             |
| Pension Prog Mgr II                                  | 3.6                 | 4.0                   | 4.0                 | 5,728-7,118                         | 313,998              | 322,469             |
| Pension Prog Mgr I                                   | 11.5                | 13.0                  | 13.0                | 5,216-6,482                         | 883,746              | 917,576             |
| Assoc Pension Prog Analyst                           | 22.0                | 23.0                  | 23.0                | 4,488-5,618                         | 1,347,237            | 1,403,040           |
| Sr Pension Prog Rep                                  | 3.7                 | 3.0                   | 3.0                 | 3,010-3,770                         | 81,615               | 123,316             |
| Staff Services Analyst-Gen                           | 0.4                 | 1.0                   | 1.0                 | 2,873-4,671                         | 45,707               | 47,996              |
| Office Techn-Typing                                  | 0.8                 | -                     | -                   | 2,740-3,429                         | -                    | -                   |
| Pension Prog Analyst                                 | 18.1                | 28.5                  | 28.5                | 2,326-3,371                         | 1,286,100            | 1,342,686           |
| Pension Prog Rep                                     | 4.2                 | 3.0                   | 3.0                 | 2,326-3,371                         | 101,622              | 104,682             |
| Office Asst-Typing                                   | 0.5                 | 0.5                   | 0.5                 | 2,186-2,969                         | 17,814               | 17,814              |
| Temporary Help                                       | 3.0                 | 0.5                   | 0.5                 | (296,696)                           | 31,215               | 32,776              |
| Overtime                                             | -                   | -                     | -                   | (19,013)                            | 15,000               | 15,000              |
| Totals, Disability & Survivor Services               | 70.3                | 79.5                  | 79.5                | \$4,069,623                         | \$4,415,144          | \$4,625,735         |
| Customer Service:                                    |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                             | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 122,944              | 125,304             |
| Pension Prog Mgr III                                 | 1.0                 | 1.0                   | 1.0                 | 6,963-7,907                         | 94,884               | 94,884              |
| Pension Prog Mgr II                                  | 3.1                 | 4.0                   | 4.0                 | 5,728-7,118                         | 336,360              | 341,664             |
| Pension Prog Mgr I                                   | 7.9                 | 9.0                   | 9.0                 | 5,216-6,482                         | 647,640              | 665,846             |
| Staff Services Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 72,346               | 75,964              |
| Pension Prog Supvr                                   | 0.5                 | -                     | -                   | 4,747-5,900                         | -                    | -                   |
| Assoc Pension Prog Analyst                           | 15.2                | 16.0                  | 16.0                | 4,488-5,618                         | 958,799              | 992,599             |
| Assoc Govtl Prog Analyst                             | 4.7                 | 5.0                   | 5.0                 | 4,488-5,618                         | 307,207              | 319,958             |
| Sr Pension Prog Rep                                  | 3.6                 | 4.0                   | 4.0                 | 3,010-3,770                         | 183,116              | 185,108             |
| Staff Services Analyst-Gen                           | 1.8                 | 2.0                   | 2.0                 | 2,873-4,671                         | 81,492               | 85,572              |
| Pension Prog Analyst                                 | 33.6                | 37.0                  | 37.0                | 2,326-3,371                         | 1,785,290            | 1,854,654           |
| Pension Prog Rep                                     | 3.0                 | 3.0                   | 3.0                 | 2,326-3,371                         | 111,216              | 112,608             |
| Temporary Help                                       | 10.0                | -                     | -                   | (510,435)                           | -                    | -                   |
| Overtime                                             | -                   | -                     | -                   | (12,245)                            | 15,100               | 15,100              |
| Totals, Customer Service                             | 86.4                | 83.0                  | 83.0                | \$4,817,176                         | \$4,716,394          | \$4,869,261         |
| Service Retirement/Medi-Cal Insurance Deduct:        |                     |                       |                     |                                     |                      |                     |
| Pension Prog Analyst                                 | 1.7                 | 2.0                   | 2.0                 | 2,817-4,579                         | 97,085               | 101,942             |
| Temporary Help                                       | 1.0                 | -                     | -                   | (20,178)                            | -                    | -                   |
| Overtime                                             | -                   | -                     | -                   | (132)                               | -                    | -                   |
| Totals, Service Retirement/Medi-Cal Insurance Deduct | 2.7                 | 2.0                   | 2.0                 | \$104,015                           | \$97,085             | \$101,942           |
| Client Outreach & Guidance:                          |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr III                                 | 1.8                 | 2.0                   | 2.0                 | 6,963-7,907                         | 178,788              | 186,184             |
| C.E.A. A                                             | 0.8                 | 1.0                   | 1.0                 | 6,296-9,051                         | 104,094              | 109,299             |
| Pension Prog Mgr II                                  | 2.0                 | 3.0                   | 3.0                 | 5,728-7,118                         | 236,559              | 244,062             |
| Pension Prog Mgr I                                   | 4.9                 | 6.0                   | 6.0                 | 5,216-6,482                         | 423,676              | 439,287             |
| Research Analyst II-Gen                              | 0.9                 | 1.0                   | 1.0                 | 4,711-5,900                         | 56,532               | 59,364              |
| Assoc Pension Prog Analyst                           | 22.0                | 24.0                  | 24.0                | 4,488-5,618                         | 1,504,428            | 1,514,102           |
| Assoc Govtl Prog Analyst                             | 3.0                 | 4.0                   | 4.0                 | 4,488-5,618                         | 226,722              | 238,046             |
| Sr Pension Prog Rep                                  | 1.0                 | 1.0                   | 1.0                 | 3,010-3,770                         | 44,916               | 45,240              |
| Staff Services Analyst-Gen                           | 3.0                 | 3.0                   | 3.0                 | 2,873-4,671                         | 151,552              | 157,556             |
| Pension Prog Analyst                                 | 1.5                 | 2.0                   | 2.0                 | 2,326-3,371                         | 83,256               | 87,426              |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-----------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                               | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Pension Prog Rep                              | 2.0                 | 2.0                   | 2.0                 | 2,326-3,371                         | 70,260               | 71,688              |
| Temporary Help                                | 4.0                 | 9.0                   | 9.0                 | (231,431)                           | 522,955              | 549,103             |
| Overtime                                      | -                   | -                     | -                   | (15,413)                            | 12,000               | 12,000              |
| Totals, Client Outreach & Guidance            | 46.9                | 58.0                  | 58.0                | \$2,954,943                         | \$3,615,738          | \$3,713,357         |
| Glendale Office:                              |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr I                            | 0.9                 | 1.0                   | 1.0                 | 5,216-6,482                         | 62,592               | 65,724              |
| Assoc Pension Prog Analyst                    | 3.5                 | 5.0                   | 5.0                 | 4,488-5,618                         | 297,150              | 312,008             |
| Pension Prog Rep                              | 1.0                 | 1.0                   | 1.0                 | 2,326-3,371                         | 29,304               | 30,768              |
| Temporary Help                                | 5.0                 | 4.3                   | 4.3                 | (193,897)                           | 188,809              | 198,249             |
| Overtime                                      | -                   | -                     | -                   | (966)                               | 1,000                | 1,000               |
| Totals, Glendale Office                       | 10.4                | 11.3                  | 11.3                | \$497,405                           | \$578,855            | \$607,749           |
| Bay Area Office:                              |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,216-6,482                         | 77,460               | 77,784              |
| Assoc Pension Prog Analyst                    | 5.7                 | 7.0                   | 7.0                 | 4,488-5,618                         | 411,249              | 431,811             |
| Pension Prog Rep                              | 1.0                 | 1.0                   | 1.0                 | 2,326-3,371                         | 40,452               | 40,452              |
| Temporary Help                                | 0.1                 | -                     | -                   | (1,470)                             | -                    | -                   |
| Overtime                                      | -                   | -                     | -                   | (810)                               | -                    | -                   |
| Totals, Bay Area Office                       | 7.8                 | 9.0                   | 9.0                 | \$460,643                           | \$529,161            | \$550,047           |
| San Diego Office:                             |                     |                       |                     |                                     |                      |                     |
| Pension Program Mgr I                         | -                   | -                     | 1.0                 | 5,216-6,482                         | -                    | 101,484             |
| Assoc Pension Prog Analyst                    | -                   | -                     | 6.0                 | 4,488-5,618                         | -                    | 363,815             |
| Temporary Help                                | -                   | 2.3                   | -                   | -                                   | 170,092              | -                   |
| Totals, San Diego Office                      | -                   | 2.3                   | 7.0                 | -                                   | \$170,092            | \$465,299           |
| Irvine Office:                                |                     |                       |                     |                                     |                      |                     |
| Assoc Pension Prog Analyst                    | 0.8                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Temporary Help                                | 10.0                | 10.7                  | 8.7                 | (354,152)                           | 623,111              | 532,367             |
| Overtime                                      | -                   | -                     | -                   | (2,961)                             | 5,000                | 5,000               |
| Totals, Irvine Office                         | 10.8                | 11.7                  | 9.7                 | \$413,293                           | \$695,527            | \$604,783           |
| Riverside Office:                             |                     |                       |                     |                                     |                      |                     |
| Assoc Pension Prog Analyst                    | 1.5                 | 1.0                   | 1.0                 | 4,488-5,618                         | 67,416               | 67,416              |
| Assoc Govtl Prog Analyst                      | -                   | 1.0                   | 1.0                 | 4,488-5,618                         | 54,396               | 57,116              |
| Temporary Help                                | 4.0                 | 4.8                   | 4.8                 | (99,852)                            | 277,013              | 290,864             |
| Overtime                                      | -                   | -                     | -                   | (510)                               | -                    | -                   |
| Totals, Riverside Office                      | 5.5                 | 6.8                   | 6.8                 | \$204,040                           | \$398,825            | \$415,396           |
| Totals, Benefits & Services Branch            | 371.5               | 409.4                 | 412.1               | \$21,166,920                        | \$23,964,578         | \$24,971,509        |
| <b>Technology Services Branch</b>             |                     |                       |                     |                                     |                      |                     |
| Technology Services Branch Management:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                      | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 125,304              | 125,304             |
| Admin Asst I                                  | 1.0                 | 1.0                   | 1.0                 | 3,731-4,888                         | 56,052               | 56,052              |
| Totals, Technology Services Branch Management | 2.0                 | 2.0                   | 2.0                 | \$177,432                           | \$181,356            | \$181,356           |
| Technology Services:                          |                     |                       |                     |                                     |                      |                     |
| DP Mgr IV                                     | 1.0                 | 3.0                   | 3.0                 | 7,982-9,518                         | 324,216              | 329,004             |
| DP Mgr III                                    | 3.5                 | 4.0                   | 4.0                 | 7,260-8,656                         | 398,736              | 403,092             |
| Systems Software Spec III-Supvry              | 1.3                 | 4.0                   | 4.0                 | 6,544-8,602                         | 363,504              | 371,357             |
| Systems Software Spec III-Tech                | 6.3                 | 9.0                   | 9.0                 | 6,232-8,191                         | 865,043              | 881,787             |
| Sr Info Systems Analyst-Supvry                | 10.0                | 13.0                  | 13.0                | 5,967-7,843                         | 1,119,840            | 1,138,321           |
| DP Mgr II                                     | 3.4                 | 4.0                   | 4.0                 | 5,966-7,842                         | 353,904              | 357,480             |
| Systems Software Spec II-Supvry               | 2.1                 | 4.0                   | 4.0                 | 5,956-7,831                         | 373,436              | 378,012             |
| Sr Programmer Analyst-Spec                    | 13.0                | 14.0                  | 14.0                | 5,682-7,468                         | 1,173,300            | 1,180,116           |

| ORGANIZATIONAL UNIT<br><br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                       | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Sr Info Systems Analyst-Spec                          | 0.9                 | 1.0                   | 1.0                 | 5,682-7,468                         | 71,604               | 75,180              |
| Systems Software Spec II-Tech                         | 22.7                | 26.0                  | 26.0                | 5,672-7,456                         | 2,143,402            | 2,188,749           |
| DP Mgr I                                              | 1.3                 | 1.0                   | 1.0                 | 5,424-7,133                         | 84,546               | 85,596              |
| Staff Info Systems Analyst-Spec                       | 26.4                | 31.0                  | 31.0                | 5,166-6,793                         | 2,334,940            | 2,387,725           |
| Systems Software Spec I-Tech                          | 5.6                 | 9.0                   | 9.0                 | 5,165-6,792                         | 688,984              | 702,121             |
| Assoc Info Systems Analyst-Spec                       | 13.5                | 17.0                  | 17.0                | 4,711-6,195                         | 1,019,984            | 1,067,287           |
| Assoc Govtl Prog Analyst                              | 0.7                 | 2.0                   | 2.0                 | 4,488-5,618                         | 110,401              | 113,209             |
| Asst Info Systems Analyst                             | 3.8                 | 4.0                   | 4.0                 | 3,168-5,151                         | 183,582              | 192,763             |
| Staff Services Analyst-Gen                            | 2.3                 | 3.0                   | 3.0                 | 2,873-4,671                         | 122,388              | 126,732             |
| Temporary Help                                        | 5.0                 | 0.1                   | 0.1                 | (299,386)                           | 4,244                | 4,456               |
| Overtime                                              | -                   | -                     | -                   | (118,028)                           | 119,751              | 119,751             |
| Totals, Technology Services                           | 122.8               | 149.1                 | 149.1               | \$9,966,654                         | \$11,855,805         | \$12,102,738        |
| Project Management:                                   |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                              | 1.0                 | 1.0                   | 1.0                 | 8,766-10,442                        | 117,344              | 125,304             |
| DP Mgr III                                            | 1.0                 | 1.0                   | 1.0                 | 7,260-8,656                         | 103,872              | 103,872             |
| DP Mgr II                                             | 0.9                 | 1.0                   | 1.0                 | 5,966-7,842                         | 93,938               | 94,104              |
| Sr Info Systems Analyst-Spec                          | 0.6                 | 2.0                   | 2.0                 | 5,682-7,468                         | 176,217              | 179,232             |
| Staff Info Systems Analyst-Spec                       | 5.5                 | 5.0                   | 5.0                 | 5,166-6,793                         | 378,148              | 388,832             |
| Assoc Govtl Prog Analyst                              | 0.9                 | 1.0                   | 1.0                 | 4,488-5,618                         | 63,134               | 64,214              |
| Temporary Help                                        | 64.0                | 111.0                 | 122.0               | (2,948,972)                         | 5,787,683            | 6,636,636           |
| Overtime                                              | -                   | -                     | -                   | (2,932)                             | 85,543               | 85,543              |
| Totals, Project Management                            | 73.9                | 122.0                 | 133.0               | \$3,790,950                         | \$6,805,879          | \$7,677,737         |
| Totals, Technology Services Branch                    | 198.7               | 273.1                 | 284.1               | \$13,935,036                        | \$18,843,040         | \$19,961,831        |
| Plan Design & Communication Branch                    |                     |                       |                     |                                     |                      |                     |
| Plan Design & Communication Branch Management:        |                     |                       |                     |                                     |                      |                     |
| System Actuary                                        | 1.0                 | 2.0                   | 2.0                 | 11,250-19,750                       | 371,653              | 408,818             |
| C.E.A. C                                              | 1.0                 | 1.0                   | 1.0                 | 9,735-11,053                        | 132,636              | 132,636             |
| Pension Prog Mgr II                                   | 1.0                 | 1.0                   | 1.0                 | 5,728-7,118                         | 85,416               | 85,416              |
| Staff Services Mgr II-Supvry                          | 0.5                 | 1.0                   | 1.0                 | 5,688-7,068                         | 81,018               | 83,904              |
| Research Prog Spec II (Demography)                    | 0.6                 | 1.0                   | 1.0                 | 5,415-6,778                         | 79,846               | 81,336              |
| Staff Services Mgr I                                  | 1.0                 | 1.0                   | 1.0                 | 5,181-6,437                         | 75,300               | 77,244              |
| Research Prog Spec I                                  | 0.4                 | -                     | -                   | 4,930-6,171                         | -                    | -                   |
| Research Analyst II-Gen                               | 1.0                 | 1.0                   | 1.0                 | 4,711-5,900                         | 61,599               | 64,680              |
| Assoc Pension Prog Analyst                            | 2.0                 | 2.0                   | 2.0                 | 4,448-5,618                         | 126,084              | 129,015             |
| Staff Services Analyst-Gen                            | 1.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 45,333               | 47,604              |
| Temporary Help                                        | 3.0                 | 0.1                   | 0.5                 | (105,739)                           | 8,123                | 32,702              |
| Overtime                                              | -                   | -                     | -                   | (975)                               | 3,500                | 3,500               |
| Totals, Plan Design & Communication Branch Management | 12.5                | 11.1                  | 11.5                | \$900,310                           | \$1,070,508          | \$1,146,855         |
| Communications:                                       |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                              | 1.1                 | 1.0                   | 1.0                 | 8,766-10,442                        | 114,048              | 114,048             |
| Staff Svcs Mgr II-Mgrl                                | 1.0                 | 1.0                   | 1.0                 | 6,296-7,152                         | 85,824               | 85,824              |
| Info Officer II                                       | 5.0                 | 5.0                   | 5.0                 | 5,418-6,733                         | 381,454              | 390,152             |
| Director-TV Communications-Spec                       | 1.0                 | 1.0                   | 1.0                 | 4,930-6,171                         | 74,052               | 74,052              |
| Assoc Govtl Prog Analyst                              | 3.3                 | 5.0                   | 5.0                 | 4,488-5,618                         | 313,957              | 322,913             |
| Info Officer I-Spec                                   | 5.1                 | 6.0                   | 6.0                 | 4,488-5,618                         | 363,092              | 372,829             |
| TV Spec                                               | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 61,488               | 64,560              |
| Graphic Designer III                                  | 0.7                 | -                     | -                   | 4,454-5,577                         | -                    | -                   |
| Graphic Designer II                                   | 1.8                 | 1.0                   | 1.0                 | 3,779-4,731                         | 56,772               | 56,772              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                                 | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Exec Asst                                       | 1.0                 | 1.0                   | 1.0                 | 3,354-4,198                         | 46,596               | 48,924              |
| Temporary Help                                  | 1.0                 | 2.5                   | 2.5                 | (35,797)                            | 147,218              | 154,579             |
| Overtime                                        | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Totals, Communications                          | 22.0                | 24.5                  | 24.5                | \$1,468,545                         | \$1,649,501          | \$1,689,653         |
| Governmental Affairs & Program Analysis:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. A                                        | 1.0                 | 1.0                   | 1.0                 | 6,296-9,051                         | 108,612              | 108,612             |
| Staff Services Mgr II-Supvry                    | 1.0                 | 1.0                   | 1.0                 | 5,688-7,068                         | 83,824               | 84,816              |
| Research Mgr II-Gen                             | 0.8                 | -                     | -                   | 5,688-7,068                         | -                    | -                   |
| Research Prog Spec II                           | 1.0                 | 1.0                   | 1.0                 | 5,415-6,778                         | 81,044               | 81,336              |
| Research Prog Spec II-Econ                      | 0.3                 | -                     | -                   | 5,415-6,778                         | -                    | -                   |
| Staff Services Mgr I                            | 1.8                 | 2.0                   | 2.0                 | 5,181-6,437                         | 139,416              | 142,524             |
| Research Prog Spec I                            | 0.5                 | -                     | -                   | 4,930-6,171                         | -                    | -                   |
| Info Officer I-Spec                             | 0.8                 | -                     | -                   | 4,488-5,618                         | -                    | -                   |
| Assoc Govtl Prog Analyst                        | 1.8                 | 2.0                   | 2.0                 | 4,488-5,618                         | 121,496              | 124,196             |
| Staff Services Analyst-Gen                      | 0.9                 | 1.0                   | 1.0                 | 2,873-4,671                         | 34,476               | 36,204              |
| Temporary Help                                  | 0.2                 | 0.1                   | 0.1                 | (13,308)                            | 6,122                | 6,428               |
| Overtime                                        | -                   | -                     | -                   | -                                   | 2,000                | 2,000               |
| Totals, Governmental Affairs & Program Analysis | 10.1                | 8.1                   | 8.1                 | \$752,396                           | \$576,990            | \$586,116           |
| 403(B) Services Oper Acct Marketing:            |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr I                              | 1.3                 | 2.0                   | 2.0                 | 5,216-6,482                         | 151,529              | 155,280             |
| Temporary Help                                  | 0.7                 | 0.3                   | 0.3                 | (48,575)                            | 19,788               | 20,777              |
| Overtime                                        | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, 403(B) Services Oper Acct Marketing     | 2.0                 | 2.3                   | 2.3                 | \$146,204                           | \$172,317            | \$177,057           |
| 403(B) Vendor Registry:                         |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr II                             | 1.0                 | 1.0                   | 1.0                 | 5,728-7,118                         | 85,416               | 85,416              |
| Assoc Pension Prog Analyst                      | 1.0                 | 2.0                   | 2.0                 | 4,448-5,618                         | 114,467              | 120,184             |
| Pension Prog Analyst                            | 0.0                 | 1.0                   | 1.0                 | 2,873-4,671                         | 34,476               | 36,204              |
| Temporary Help                                  | 0.1                 | -                     | -                   | (1,642)                             | -                    | -                   |
| Overtime                                        | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Totals, 403(B) Vendor Registry                  | 2.1                 | 4.0                   | 4.0                 | \$144,782                           | \$239,359            | \$246,804           |
| Defined Contribution Solutions:                 |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr III                            | 1.0                 | 1.0                   | 1.0                 | 6,963-7,907                         | 90,294               | 93,734              |
| Research Analyst II-Gen                         | 0.6                 | 1.0                   | 1.0                 | 4,711-5,900                         | 70,800               | 70,800              |
| Assoc Pension Prog Analyst                      | 1.0                 | 1.0                   | 1.0                 | 4,448-5,618                         | 61,105               | 64,160              |
| Secretary                                       | 1.0                 | 1.0                   | 1.0                 | 4,488-5,618                         | 34,524               | 36,252              |
| Temporary Help                                  | 0.1                 | 1.8                   | 1.8                 | (5,797)                             | 103,436              | 108,608             |
| Overtime                                        | -                   | -                     | -                   | -                                   | 3,952                | 3,952               |
| Totals, Defined Contribution Solutions          | 3.7                 | 5.8                   | 5.8                 | \$224,165                           | \$364,111            | \$377,506           |
| Health Benefits Research:                       |                     |                       |                     |                                     |                      |                     |
| Research Prog Spec I                            | 1.0                 | 1.0                   | 1.0                 | 4,930-6,171                         | 65,232               | 68,496              |
| Totals, Health Benefits Research                | 1.0                 | 1.0                   | 1.0                 | \$62,124                            | \$65,232             | \$68,496            |
| Totals, Plan Design & Communication Branch      | 53.4                | 56.8                  | 57.2                | \$3,698,526                         | \$4,138,018          | \$4,292,487         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>             | <b>1,017.0</b>      | <b>1,186.0</b>        | <b>1,200.0</b>      | <b>\$70,984,799</b>                 | <b>\$85,270,835</b>  | <b>\$89,123,505</b> |
| FI\$Cal Current Service Level Adjustment        |                     | -                     | -14.0               |                                     | 3,820,165            | 174,495             |
| <b>BASELINE POSITIONS</b>                       |                     | <b>1,186.0</b>        | <b>1,186.0</b>      |                                     | <b>\$89,091,000</b>  | <b>\$89,298,000</b> |
| Regular/Ongoing Positions                       | 867.6               | 1,020.0               | 1,027.0             | 63,889,078                          | 79,818,986           | 79,298,592          |
| Temporary Help                                  | 149.4               | 166.0                 | 159.0               | 6,789,665                           | 8,882,966            | 9,610,360           |
| Overtime                                        | -                   | -                     | -                   | 306,056                             | 389,048              | 389,048             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|-------------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                           | Filled<br>2014-15   | Authorized<br>2015-16 | Proposed<br>2016-17 | Actual<br>2014-15<br>(Salary Range) | Estimated<br>2015-16 | Proposed<br>2016-17 |
| Budget Position Transparency              |                     | -81.0                 | -70.0               |                                     | -                    | -                   |
| <b>BASELINE BUDGETED POSITIONS</b>        | <b>1,105.0</b>      | <b>1,116.0</b>        |                     |                                     | <b>\$89,091,000</b>  | <b>\$89,298,000</b> |