

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$183,744	\$183,744	\$183,744
Chief Deputy Legislative Counsel	1.0	3.0	3.0	11,283-13,068	427,608	441,144
C.E.A. B	1.0	1.0	1.0	8,985-10,703	134,856	134,856
Administrative Assistant II	-	1.0	1.0	4,600-5,758	55,200	57,960
Temporary Help	1.4	-	-	(215,041)	87,000	87,000
Overtime	-	-	-	(6,032)	5,000	5,000
Totals, Administrative	4.4	6.0	6.0	\$693,838	\$893,408	\$909,704
Legal:						
Prin Deputy Legislative Counsel II	8.0	8.0	8.0	10,746-12,447	1,194,912	1,194,912
Prin Deputy Legislative Counsel I	8.4	9.0	9.0	9,322-11,854	1,242,165	1,257,934
Deputy Legislative Counsel IV	12.9	14.0	14.0	8,879-11,290	1,888,477	1,890,461
Deputy Legislative Counsel III	21.2	24.0	24.0	8,036-10,213	2,701,353	2,785,593
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	75,311	78,175
Deputy Legislative Counsel	27.8	28.0	28.0	4,886-8,268	2,065,006	2,152,042
Sr Legal Analyst	3.3	4.0	4.0	4,829-6,048	276,063	281,853
Proofreader	2.0	2.0	2.0	4,277-4,405	105,720	105,720
Legal Analyst	0.5	-	-	4,016-5,029	-	-
Graduate Legal Assistant	0.3	-	-	3,870-4,420	-	-
Staff Services Analyst-Gen	5.0	5.0	5.0	2,945-4,788	276,108	281,292
Temporary Help	3.3	7.0	7.0	(232,657)	301,500	301,500
Overtime	-	-	-	(135,564)	85,000	85,000
Totals, Legal	93.6	102.0	102.0	\$9,490,486	\$10,211,615	\$10,414,482
Indexing:						
Supervising Law Indexer	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Sr Law Indexer	1.0	2.0	2.0	4,602-5,720	123,288	126,624
Info Technology Spec I	1.0	1.0	1.0	3,249-6,965	76,248	76,248
Law Indexer	2.0	2.0	2.0	2,978-4,787	114,888	114,888
Staff Services Analyst-Gen	2.8	3.0	3.0	2,945-4,788	148,363	155,787
Office Techn-Gen	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Temporary Help	0.3	1.0	1.0	(22,772)	60,000	60,000
Overtime	-	-	-	(11,119)	15,000	15,000
Totals, Indexing	10.1	12.0	12.0	\$589,412	\$699,883	\$710,643
Library:						
Supervising Librarian I	1.0	1.0	1.0	5,004-6,266	64,889	68,136
Librarian	0.8	1.0	1.0	4,386-5,489	65,083	65,868
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Office Asst-Gen	1.8	2.0	2.0	2,168-2,983	71,592	71,592
Temporary Help	0.3	1.0	1.0	(8,932)	-	-
Overtime	-	-	-	-	2,000	2,000
Totals, Library	4.9	6.0	6.0	\$225,627	\$245,024	\$249,056
Office:						
Legal Office Administrator I	1.3	2.0	2.0	4,438-5,558	127,452	127,452
Proofreader	4.5	6.0	6.0	4,277-4,405	315,624	317,160
Legal Support Supvr II	3.6	4.0	4.0	4,032-5,052	241,576	242,496
Legal Support Supvr I	4.7	4.0	4.0	3,666-4,592	209,244	213,780
Legal Assistant	-	1.0	1.0	3,540-4,432	42,480	44,604
Legal Secretary	1.0	2.0	2.0	3,176-4,176	88,224	90,132
Staff Services Analyst-Gen	0.4	1.0	1.0	2,945-4,788	57,456	57,456
Editorial Aid	-	2.0	2.0	2,871-3,596	68,904	72,360

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	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Office Techn-Typing	1.7	3.0	3.0	2,809-3,515	119,462	121,218
Office Techn-Gen	1.6	3.0	3.0	2,758-3,455	99,288	104,256
Sr Legal Typist	11.0	22.0	22.0	2,707-3,785	868,180	888,326
Office Asst-Typing	2.6	3.0	3.0	2,241-3,043	109,548	109,548
Office Asst-Gen	3.6	5.0	5.0	2,168-2,983	169,848	171,180
Temporary Help	18.3	32.0	32.0	(756,765)	867,000	867,000
Overtime	-	-	-	(191,180)	270,000	270,000
Totals, Office	54.3	90.0	90.0	\$2,661,630	\$3,654,286	\$3,696,968
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	9,978-11,329	284,340	284,340
Temporary Help	-	1.0	1.0	-	50,000	50,000
Overtime	-	-	-	-	100,000	100,000
Totals, LDC, Executive Office	2.0	3.0	3.0	\$278,751	\$434,340	\$434,340
Enterprise Technology (Infrastructure):						
C.E.A. B	2.0	2.0	2.0	8,985-10,703	245,496	245,496
Coordinator-Legis Info System	1.0	1.0	1.0	8,182-9,756	115,810	117,016
DP Mgr IV	4.0	4.0	4.0	8,182-9,756	462,879	462,879
Info Systems Mgr	11.0	11.0	11.0	7,442-8,872	1,167,209	1,167,329
Info Technology Spec III	32.8	39.0	39.0	6,392-8,404	3,750,711	3,785,606
Info Systems Supvr IV	1.0	1.0	1.0	6,154-8,029	97,284	97,284
Info Technology Spec II	38.0	48.0	48.0	5,818-7,650	4,193,248	4,232,943
Info Technician II	-	1.0	1.0	3,656-5,774	43,872	46,068
Info Technology Spec I	54.0	67.0	67.0	3,249-6,965	4,804,170	4,865,871
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	3.5	1.0	1.0	(303,292)	246,000	246,000
Overtime	-	-	-	(277,200)	215,000	215,000
Totals, LDC, Enterprise Technology	148.3	176.0	176.0	\$13,647,509	\$15,383,859	\$15,523,672
Customer Services:						
C.E.A. B	2.0	2.0	2.0	8,985-10,703	245,496	245,496
DP Mgr IV	2.0	2.0	2.0	8,182-9,756	234,144	234,144
Info Systems Mgr	5.0	5.0	5.0	7,442-8,872	532,320	532,320
Info Technology Spec III	8.3	12.0	12.0	6,392-8,404	1,134,776	1,149,264
Info Systems Supvr IV	7.0	7.0	7.0	6,154-8,029	655,342	660,186
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,830-7,245	82,923	82,923
Info Technology Spec II	32.5	32.0	32.0	5,818-7,650	2,891,819	2,903,666
Info Systems Supvr III	1.5	2.0	2.0	5,605-7,313	156,696	160,140
Assoc Personnel Analyst	0.2	-	-	4,600-5,758	-	-
Info Technician II	2.0	2.0	2.0	3,656-5,774	124,296	124,296
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Info Technology Spec I	91.0	101.0	101.0	3,249-6,965	6,902,782	7,029,281
Property Controller I	1.0	1.0	1.0	3,034-3,799	45,588	45,588
Materials & Stores Spec	0.6	1.0	1.0	2,963-4,057	36,592	38,424
Office Techn-Typing	3.5	5.0	5.0	2,809-3,515	200,479	202,159
Office Techn-Gen	0.8	1.0	1.0	2,758-3,455	33,096	34,752
Sr Legal Typist	0.8	1.0	1.0	2,707-3,785	45,420	45,420
Office Asst-Gen	0.9	1.0	1.0	2,168-2,983	26,664	27,996
Temporary Help	3.3	3.0	3.0	(286,478)	160,000	160,000
Overtime	-	-	-	(372,426)	339,500	339,500
Totals, LDC, Customer Services	164.2	180.0	180.0	\$13,250,685	\$13,899,689	\$14,067,311

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Personnel and Accounting:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Mgr I	1.0	2.0	2.0	5,311-6,598	150,661	154,501
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	62,412	65,532
Assoc Govtl Prog Analyst	1.0	-	-	4,600-5,758	-	-
Assoc Personnel Analyst	4.0	4.0	4.0	4,600-5,758	260,334	267,636
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Pers Supvr II	0.8	1.0	1.0	4,209-5,269	50,508	53,028
Acctg Officer-Spec	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Sr Pers Spec	0.2	1.0	1.0	3,824-4,788	55,566	57,456
Accountant I-Spec	2.7	3.0	3.0	3,000-3,757	114,861	120,610
Staff Services Analyst-Gen	1.6	2.0	2.0	2,945-4,788	99,519	104,262
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Pers Spec	2.5	2.0	2.0	2,720-4,380	71,748	75,332
Temporary Help	1.6	2.0	2.0	(120,818)	166,500	166,500
Overtime	-	-	-	(29,034)	15,000	15,000
Totals, Personnel and Accounting	22.4	24.0	24.0	\$1,387,576	\$1,482,457	\$1,515,205
Administrative Support:						
Staff Services Mgr II-Mgrl	0.8	1.0	1.0	6,453-7,331	86,596	87,858
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	75,518	75,518
Training Officer II	0.2	-	-	5,311-6,598	-	-
Assoc Business Mgt Analyst	1.2	1.0	1.0	4,600-5,758	65,904	65,904
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	128,750	131,738
Info Officer I-Spec	1.0	2.0	2.0	4,600-5,758	122,912	128,720
Legal Office Administrator I	0.1	-	-	4,438-5,558	-	-
Legal Support Supvr I	0.8	1.0	1.0	3,666-4,592	44,358	46,572
Graphic Designer I	1.0	1.0	1.0	3,374-4,224	44,463	46,686
Office Services Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Services Analyst-Gen	0.5	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.9	3.0	3.0	2,809-3,515	123,858	119,748
Office Techn-Gen	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Bus Service Asst Spec	0.3	1.0	1.0	2,609-3,992	43,704	44,280
Office Asst-Gen	2.2	3.0	3.0	2,168-2,983	107,388	107,388
Temporary Help	8.2	10.0	10.0	(311,656)	205,000	205,000
Overtime	-	-	-	(10,876)	15,000	15,000
Totals, Administrative Support	25.2	31.0	31.0	\$1,238,492	\$1,315,043	\$1,327,768
TOTALS, AUTHORIZED POSITIONS	529.3	630.0	630.0	\$43,464,006	\$48,219,604	\$48,849,149
<i>Regular/Ongoing Positions</i>	<i>489.2</i>	<i>572.0</i>	<i>572.0</i>	<i>40,172,164</i>	<i>45,015,104</i>	<i>45,644,649</i>
<i>Temporary Help</i>	<i>40.1</i>	<i>58.0</i>	<i>58.0</i>	<i>2,258,411</i>	<i>2,143,000</i>	<i>2,143,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,033,431</i>	<i>1,061,500</i>	<i>1,061,500</i>

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supreme Court:						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$20,971	\$251,657	\$251,657
Supreme Court Justice	6.0	6.0	6.0	19,229	1,384,500	1,384,500
Clerk/Administrator Supreme Court	1.0	1.0	1.0	12,570-15,424	185,088	185,088
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	11,333-14,765	177,180	177,180
Principal Attorney to Chief Justice	1.0	1.0	1.0	11,333-14,765	172,350	177,180
Supervising Supreme Court Attorney	7.0	7.0	7.0	10,574-13,799	1,153,324	1,157,796
Managing Appellate Court Attorney	3.0	3.0	3.0	10,574-13,799	496,764	496,764
Reporter of Decisions	1.0	1.0	1.0	10,548-13,141	141,711	146,673
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,548-13,141	157,692	157,692
Supreme Court Chambers Attorney, F	18.8	18.4	18.4	10,046-12,514	2,734,051	2,740,537
Lead Supreme Court Attorney	1.0	2.0	2.0	10,046-12,514	267,042	276,390
Assistant Clerk/Admin Supreme Court	1.0	1.0	1.0	9,617-11,688	137,064	140,256
Supreme Court Chambers Attorney, E	0.9	2.0	2.0	8,678-12,209	267,364	276,720
Senior Supreme Court Attorney	30.5	38.0	38.0	8,678-12,209	5,184,602	5,242,967
Assistant Clerk/Administrator-B	-	1.0	1.0	8,149-10,451	103,164	106,776
Supreme Court Chambers Law Clerk, C	1.8	2.0	2.0	7,691-8,114	194,736	194,736
Supreme Court Chambers Attorney, D	1.0	1.0	1.0	7,666-10,787	106,636	110,364
Supreme Court Attorney, D	4.0	6.0	6.0	7,666-10,787	667,423	683,517
Supreme Court Chambers Law Clerk, B	3.0	3.0	3.0	6,873-7,251	261,036	261,036
Supreme Court Attorney, C	1.0	1.0	1.0	6,662-8,923	88,982	92,093
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	6,290-8,060	83,332	86,252
Calendar Coordinator	1.0	1.0	1.0	6,290-8,060	96,720	96,720
Supreme Court Attorney, B	-	1.0	1.0	6,059-8,114	76,644	79,332
Supervising Administrative Specialist	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Supreme Court Chambers Law Clerk, A	1.9	3.0	3.0	6,055-6,387	229,932	229,932
Administrative Specialist II	-	1.0	1.0	5,514-7,064	69,744	72,180
Senior Executive Judicial Assistant to Chief	3.0	3.0	3.0	5,465-7,005	247,848	247,848
Supervising Deputy Clerk	-	1.0	1.0	5,453-6,987	68,976	71,388
Court Systems Administrator	2.0	2.0	2.0	5,021-6,756	162,144	162,144
Administrative Specialist I	1.0	1.0	1.0	5,011-6,422	69,852	72,298
Judicial Assistant to SC Justice	5.9	6.0	6.0	4,958-6,354	447,492	449,810
Senior Deputy Clerk	8.8	10.0	10.0	4,958-6,354	740,700	747,194
Legal Editorial Assistant	1.0	1.0	1.0	4,733-6,065	72,780	72,780
Senior Supreme Court Paralegal	1.0	1.0	1.0	4,723-6,051	72,612	72,612
Deputy Clerk	2.2	2.0	2.0	4,505-5,774	136,127	138,177
Lead Judicial Secretary	-	2.0	2.0	4,095-5,250	103,608	107,232
Assistant Deputy Clerk III	2.6	3.0	3.0	4,095-5,250	176,004	179,958
Assistant Deputy Clerk II	1.2	2.0	2.0	3,723-4,773	104,662	106,316
Assistant Deputy Clerk I	1.8	1.0	1.0	3,387-4,339	44,856	46,424
Senior Office Technician	1.8	2.0	2.0	3,244-4,154	98,842	99,600
Office Technician II	0.2	-	-	2,949-3,778	-	-
Temporary Help	21.0	11.6	11.6	(778,820)	802,563	802,563
Supreme Court-Los Angeles:						
Deputy Clerk	-	2.0	2.0	4,505-5,774	110,808	114,696
Supreme Court-Appellate Court Trust Fund:						
Senior Supreme Court Attorney	1.0	2.0	2.0	8,678-12,209	257,004	260,844
Senior Deputy Clerk	1.0	1.0	1.0	4,958-6,354	62,736	64,932
Committee on Judicial Ethics Opinions:						

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Senior Legal Advisor (SC Committee on Judicial Ethics Opinions)	1.0	1.0	1.0	10,046-12,514	150,168	150,168
Temporary Help	1.0	-	-	(5,159)	-	-
Overtime	-	-	-	(472)	-	-
Totals, Supreme Court	147.4	160.0	160.0	\$16,467,459	\$18,711,640	\$18,884,442
California Judicial Center Library:						
Judicial Center Law Librarian	0.9	1.0	1.0	7,570-9,699	95,784	99,132
Law Librarian	0.9	1.0	1.0	6,057-7,760	76,632	79,320
Assistant Law Librarian II	1.6	3.0	3.0	5,514-7,064	289,988	292,577
Assistant Law Librarian I	0.8	1.0	1.0	5,011-6,422	69,654	72,093
Senior Law Library Technician	1.8	2.0	2.0	3,689-4,727	103,392	105,024
Temporary Help	3.0	1.0	1.0	(108,257)	95,500	95,500
Totals, California Judicial Center Library	9.0	9.0	9.0	\$590,974	\$730,950	\$743,646
Totals, Supreme Court and Law Library	156.4	169.0	169.0	\$17,058,433	\$19,442,590	\$19,628,088
Courts of Appeal:						
First Appellate District-San Francisco:						
Appellate Court Justice	20.0	20.0	20.0	18,028-18,749	4,335,258	4,335,258
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Supervising Appellate Court Attorney	0.3	1.0	1.0	10,548-13,141	157,683	157,692
Lead Appellate Court Attorney	23.2	24.0	24.0	10,046-12,514	3,538,315	3,561,108
Senior Appellate Court Attorney	19.4	29.0	29.0	8,678-12,209	3,695,563	3,774,517
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	125,412	125,412
Appellate Court Attorney, D	2.0	1.0	1.0	7,666-10,787	106,022	109,728
Appellate Court Attorney, B	0.2	1.0	1.0	6,059-8,114	76,644	79,332
Supervising Administrative Specialist	1.0	1.0	1.0	6,057-7,760	93,120	93,120
Supervising Court Systems Administrator	-	1.0	1.0	5,773-7,769	73,032	75,588
Administrative Specialist II	2.0	2.0	2.0	5,514-7,064	169,536	169,536
Supervising Deputy Clerk	1.0	1.0	1.0	5,453-6,987	83,844	83,844
Court Systems Administrator	2.0	2.0	2.0	5,021-6,756	162,144	162,144
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	65,688	67,984
Senior Deputy Clerk	5.4	6.0	6.0	4,958-6,354	451,321	455,740
Settlement Conference/Mediation Program Coordinator	-	1.0	1.0	4,958-6,354	62,736	64,932
Judicial Assistant to Appellate Justice	15.0	16.0	16.0	4,730-6,061	1,094,421	1,107,291
Deputy Clerk	8.1	8.0	8.0	4,505-5,774	504,832	520,066
Law Clerk	2.3	5.0	5.0	4,405-5,648	305,800	314,134
Judicial Assistant	2.3	4.0	4.0	4,291-5,499	225,524	233,408
Assistant Deputy Clerk III	0.5	1.0	1.0	4,095-5,250	51,804	53,616
Senior Administrative Support Technician	1.0	1.0	1.0	3,957-5,066	60,792	60,792
Assistant Deputy Clerk II	-	1.0	1.0	3,723-4,773	47,112	48,756
Assistant Deputy Clerk I	1.0	1.0	1.0	3,387-4,339	44,598	46,156
Receptionist II	1.0	1.0	1.0	3,084-3,951	47,412	47,412
Temporary Help	3.0	-	-	(174,704)	66,965	66,965
Totals, Courts of Appeal-1st District	114.7	132.0	132.0	\$14,261,009	\$15,976,754	\$16,145,707
Second Appellate District:						
Second Appellate District-Los Angeles:						
Appellate Court Justice	26.2	28.0	28.0	18,028-18,749	6,065,893	6,065,893
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	160,908	160,908
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	160,908	160,908
Lead Appellate Court Attorney	26.2	26.5	26.5	10,046-12,514	3,845,232	3,851,554

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Appellate Court Attorney	55.1	61.0	61.0	8,678-12,209	7,975,339	8,101,837
Assistant Clerk/Administrator-B	2.0	2.0	2.0	8,149-10,451	225,867	229,513
Appellate Court Attorney, D	12.0	15.5	15.5	7,666-10,787	1,601,026	1,655,958
Appellate Court Attorney, B	1.2	2.0	2.0	6,059-8,114	151,379	156,675
Supervising Administrative Specialist	1.0	2.0	2.0	6,057-7,760	164,988	167,592
Law Librarian	1.0	1.0	1.0	6,057-7,760	90,504	90,504
Supervising Court Systems Administrator	1.0	1.0	1.0	5,773-7,769	86,139	88,941
Assistant Law Librarian II	1.0	1.0	1.0	5,514-7,064	76,033	78,690
Administrative Specialist II	1.0	1.0	1.0	5,514-7,064	80,676	82,392
Supervising Deputy Clerk	1.0	2.0	2.0	5,453-6,987	148,536	150,888
Court Systems Administrator	2.0	2.0	2.0	5,021-6,756	156,900	157,656
Appellate Court Attorney, A	2.6	2.0	2.0	5,005-5,277	123,120	123,120
Senior Deputy Clerk	16.3	20.0	20.0	4,958-6,354	1,432,584	1,443,656
Judicial Assistant to Appellate Justice	23.6	25.0	25.0	4,730-6,061	1,735,454	1,745,816
Associate Court Systems Administrator	-	1.0	1.0	4,567-6,144	56,160	58,128
Supervising Judicial Assistant	-	1.0	1.0	4,505-5,774	55,404	57,348
Deputy Clerk	6.6	8.0	8.0	4,505-5,774	503,878	510,601
Law Clerk	2.9	3.0	3.0	4,405-5,648	179,606	185,834
Judicial Assistant	4.0	8.0	8.0	4,291-5,499	467,616	475,008
Assistant Deputy Clerk III	0.8	1.0	1.0	4,095-5,250	60,174	61,126
Senior Administrative Support Technician	1.0	1.0	1.0	3,957-5,066	59,112	59,112
Judicial Secretary II	3.8	8.0	8.0	3,903-4,999	405,118	417,144
Assistant Deputy Clerk II	3.2	1.0	1.0	3,723-4,773	51,930	53,745
Administrative Support Technician	0.8	1.0	1.0	3,596-4,607	44,208	45,756
Judicial Secretary I	2.5	5.0	5.0	3,547-4,546	227,667	235,576
Graduate Legal Assistant	0.3	-	-	3,882-4,516	-	-
Assistant Deputy Clerk I	2.0	3.0	3.0	3,387-4,339	130,056	134,604
Law Library Technician II	1.0	1.0	1.0	3,354-4,297	50,124	50,124
Supervising Custodian	1.0	1.0	1.0	3,271-4,191	49,836	49,836
Receptionist II	4.2	5.0	5.0	3,084-3,951	230,460	230,460
Special Consultant	1.0	1.0	1.0	3,000-14,765	90,624	90,624
Lead Custodian	1.0	1.0	1.0	2,845-3,647	43,476	43,476
Custodian	10.0	11.0	11.0	2,585-3,315	424,194	427,824
Office Assistant I	-	1.0	1.0	2,387-3,059	29,340	30,372
Temporary Help	10.0	8.0	8.0	(367,586)	569,522	569,522
Second Appellate District-Ventura:						
Appellate Court Justice	3.4	4.0	4.0	18,028-18,749	865,320	865,320
Lead Appellate Court Attorney	3.0	3.0	3.0	10,046-12,514	437,832	437,832
Senior Appellate Court Attorney	9.6	9.0	9.0	8,678-12,209	1,215,495	1,229,445
Appellate Court Attorney, D	0.4	1.0	1.0	7,666-10,787	104,308	107,954
Assistant Clerk/Administrator-B	0.3	1.0	1.0	8,149-10,451	101,392	104,940
Appellate Court Attorney, C	0.1	1.0	1.0	6,662-8,923	82,151	85,027
Supervising Deputy Clerk	0.3	1.0	1.0	5,453-6,987	78,704	80,844
Court Systems Administrator	1.0	1.0	1.0	5,021-6,756	78,828	78,828
Senior Deputy Clerk	2.3	2.0	2.0	4,958-6,354	135,060	137,196
Judicial Assistant to Appellate Justice	2.7	4.0	4.0	4,730-6,061	258,750	263,400
Deputy Clerk	1.0	1.0	1.0	4,505-5,774	65,280	67,344
Judicial Assistant	-	1.0	1.0	4,291-5,499	52,776	54,624
Assistant Deputy Clerk III	0.3	1.0	1.0	4,095-5,250	55,890	57,849
Judicial Secretary II	0.4	1.0	1.0	3,903-4,999	53,226	55,089

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assistant Deputy Clerk II	0.3	1.0	1.0	3,723-4,773	46,182	47,802
Senior Law Library Technician	1.0	1.0	1.0	3,689-4,727	55,128	55,128
Temporary Help	5.0	-	-	(127,898)	-	-
Overtime	-	-	-	(85,171)	-	-
Totals, Courts of Appeal-2nd District	262.4	297.0	297.0	\$28,566,328	\$31,696,313	\$32,027,343
Third Appellate District:						
Third Appellate District-Sacramento:						
Appellate Court Justice	11.0	11.0	11.0	18,028-18,749	2,388,283	2,388,283
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	157,056	157,056
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	157,056	157,056
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,548-13,141	149,568	149,568
Lead Appellate Court Attorney	11.3	12.0	12.0	10,046-12,514	1,677,396	1,686,244
Senior Appellate Court Attorney	19.9	20.0	20.0	8,678-12,209	2,661,905	2,693,512
Appellate Court Attorney, D	4.0	4.0	4.0	7,666-10,787	427,198	441,774
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	118,860	118,860
Law Librarian	1.0	1.0	1.0	6,057-7,760	88,320	88,320
Administrative Specialist II	0.3	1.0	1.0	5,514-7,064	75,669	78,318
Supervising Deputy Clerk	2.0	2.0	2.0	5,453-6,987	153,696	156,295
Court Systems Administrator	1.8	2.0	2.0	5,021-6,756	143,389	145,712
Administrative Specialist I	1.4	1.0	1.0	5,011-6,422	70,620	72,528
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	72,312	72,312
Senior Deputy Clerk	1.0	1.0	1.0	4,958-6,354	72,239	72,312
Judicial Assistant to Appellate Justice	10.0	10.0	10.0	4,730-6,061	662,379	671,067
Deputy Clerk	5.7	8.0	8.0	4,505-5,774	499,158	505,744
Judicial Assistant	-	2.0	2.0	4,291-5,499	102,984	106,584
Lead Judicial Secretary	1.0	1.0	1.0	4,095-5,250	54,528	56,436
Assistant Deputy Clerk III	0.7	-	-	4,095-5,250	-	-
Senior Administrative Support Technician	-	1.0	1.0	3,957-5,066	47,484	49,140
Judicial Secretary II	0.3	1.0	1.0	3,903-4,999	53,296	55,164
Assistant Deputy Clerk II	2.3	3.0	3.0	3,723-4,773	138,753	143,613
Judicial Secretary I	1.7	1.0	1.0	3,547-4,546	45,332	46,918
Graduate Legal Assistant	-	0.5	0.5	3,882-4,516	23,292	24,108
Assistant Deputy Clerk I	1.3	1.0	1.0	3,387-4,339	41,477	42,933
Law Library Technician II	1.0	1.0	1.0	3,354-4,297	48,716	48,912
Supervising Custodian	-	1.0	1.0	3,271-4,191	39,252	40,620
Receptionist II	1.0	1.0	1.0	3,084-3,951	44,988	44,988
Appellate Court Records Assistant	-	1.0	1.0	3,005-3,853	36,060	37,320
Office Assistant II	1.6	3.0	3.0	2,625-3,363	103,044	105,308
Custodian	2.0	2.0	2.0	2,585-3,315	77,352	77,352
Temporary Help	1.0	1.0	1.0	(76,276)	73,301	73,301
Third Appellate District-Mediation Project:						
Settlement Conference/Mediation Pgrm Administrator	1.0	1.0	1.0	5,456-6,993	73,872	76,458
Judicial Secretary II	1.0	1.0	1.0	3,903-4,999	56,916	56,916
Totals, Courts of Appeal-3rd District	90.3	100.5	100.5	\$9,999,431	\$10,635,751	\$10,741,032
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	10.0	10.0	10.0	18,028-18,749	2,171,959	2,171,959
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	160,908	160,908
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	156,072	160,908
Supervising Appellate Court Attorney	2.0	2.0	2.0	10,548-13,141	306,504	306,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Lead Appellate Court Attorney	14.9	17.0	17.0	10,046-12,514	2,433,264	2,444,808
Senior Appellate Court Attorney	13.4	14.0	14.0	8,678-12,209	1,937,679	1,958,726
Assistant Clerk/Administrator-B	0.5	1.0	1.0	8,149-10,451	112,176	116,106
Supervising Court Systems Administrator	0.1	1.0	1.0	5,773-7,769	84,245	87,194
Law Librarian	1.0	1.0	1.0	6,057-7,760	90,504	90,504
Administrative Specialist II	1.3	2.0	2.0	5,514-7,064	156,396	158,984
Supervising Deputy Clerk	0.6	1.0	1.0	5,453-6,987	70,790	73,264
Court Systems Administrator	2.0	2.0	2.0	5,021-6,756	157,656	157,656
Administrative Specialist I	0.7	-	-	5,011-6,422	-	-
Executive Secretary to Clerk/Administrator	1.0	1.0	1.0	4,958-6,354	65,759	68,058
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	74,088	74,088
Senior Deputy Clerk	3.0	4.0	4.0	4,958-6,354	283,236	285,372
Judicial Assistant to Appellate Justice	9.2	9.0	9.0	4,730-6,061	633,996	636,186
Supervising Judicial Assistant	-	1.0	1.0	4,505-5,774	55,404	57,348
Deputy Clerk	1.0	1.0	1.0	4,505-5,774	64,019	66,257
Judicial Assistant	2.7	3.0	3.0	4,291-5,499	189,306	191,370
Assistant Deputy Clerk III	2.0	2.0	2.0	4,095-5,250	117,568	121,684
Assistant Deputy Clerk II	0.7	1.0	1.0	3,723-4,773	49,308	51,032
Administrative Support Technician	0.2	1.0	1.0	3,596-4,607	48,678	50,380
Assistant Deputy Clerk I	0.3	-	-	3,387-4,339	-	-
Receptionist II	0.8	-	-	3,084-3,951	-	-
Appellate Court Records Assistant	1.0	1.0	1.0	3,005-3,853	44,928	44,928
Temporary Help	1.0	3.0	3.0	(95,397)	119,660	119,660
Fourth District-Riverside:						
Appellate Court Justice	6.1	7.0	7.0	18,028-18,749	1,514,310	1,514,310
Managing Appellate Court Attorney	1.0	1.0	1.0	10,574-13,799	157,056	157,056
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,548-13,141	149,568	149,568
Lead Appellate Court Attorney	5.3	6.0	6.0	10,046-12,514	832,872	837,096
Senior Appellate Court Attorney	15.8	15.0	15.0	8,678-12,209	1,961,200	1,985,484
Appellate Court Attorney, D	1.5	2.0	2.0	7,666-10,787	220,410	228,120
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	118,860	118,860
Appellate Court Attorney, B ¹	0.7	1.0	-	6,059-8,114	90,665	-
Law Librarian	1.0	1.0	1.0	6,057-7,760	88,320	88,320
Settlement Conference/Mediation Pgrm Administrator	0.3	1.0	1.0	5,456-6,993	72,945	75,498
Supervising Deputy Clerk	2.0	2.0	2.0	5,453-6,987	159,096	159,096
Court Systems Administrator	1.0	1.0	1.0	5,021-6,756	76,920	76,920
Administrative Specialist I	0.6	1.0	1.0	5,011-6,422	73,080	73,080
Appellate Court Attorney, A ¹	0.7	1.0	-	5,005-5,277	60,060	-
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	72,312	72,312
Senior Deputy Clerk	0.8	2.0	2.0	4,958-6,354	137,224	141,760
Settlement Conference/Mediation Program Coordinator	0.8	-	-	4,958-6,354	-	-
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,730-6,061	410,886	413,195
Associate Court Systems Administrator	1.0	1.0	1.0	4,567-6,144	69,948	69,948
Supervising Judicial Assistant	1.0	1.0	1.0	4,505-5,774	65,724	65,724
Deputy Clerk	5.7	5.0	5.0	4,505-5,774	313,369	317,389
Judicial Assistant	2.0	2.0	2.0	4,291-5,499	120,174	122,184
Assistant Deputy Clerk I	1.0	3.0	3.0	3,387-4,339	136,328	141,092
Appellate Court Records Assistant	1.3	-	-	3,005-3,853	-	-
Custodian	1.0	1.0	1.0	2,585-3,315	37,740	37,740
Temporary Help	1.0	-	-	(78,209)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Fourth District-Santa Ana:						
Appellate Court Justice	8.0	8.0	8.0	18,028-18,749	1,730,640	1,730,640
Managing Appellate Court Attorney	1.0	1.0	1.0	10,574-13,799	156,369	159,948
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,548-13,141	153,247	153,252
Lead Appellate Court Attorney	8.9	11.0	11.0	10,046-12,514	1,560,504	1,569,144
Senior Appellate Court Attorney	15.0	16.0	16.0	8,678-12,209	2,198,148	2,210,280
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	121,836	121,836
Appellate Court Attorney, D	1.0	1.0	1.0	7,666-10,787	125,808	125,808
Law Librarian	0.7	1.0	1.0	6,057-7,760	80,487	83,307
Administrative Specialist II	1.0	1.0	1.0	5,514-7,064	78,180	80,916
Supervising Deputy Clerk	1.0	1.0	1.0	5,453-6,987	81,492	81,492
Court Systems Administrator	1.6	2.0	2.0	5,021-6,756	154,831	156,931
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	74,088	74,088
Senior Deputy Clerk	2.4	3.0	3.0	4,958-6,354	219,922	221,739
Judicial Assistant to Appellate Justice	6.7	7.0	7.0	4,730-6,061	487,880	491,877
Associate Court Systems Administrator	0.4	-	-	4,567-6,144	-	-
Deputy Clerk	4.6	4.0	4.0	4,505-5,774	265,927	268,410
Judicial Assistant	1.5	2.0	2.0	4,291-5,499	116,904	118,752
Assistant Deputy Clerk III	0.8	2.0	2.0	4,095-5,250	106,470	110,196
Judicial Secretary II	-	1.0	1.0	3,903-4,999	47,964	49,644
Judicial Secretary I	0.1	1.0	1.0	3,547-4,546	44,626	46,190
Assistant Deputy Clerk I	0.4	1.0	1.0	3,387-4,339	49,101	50,308
Law Library Technician II	-	1.0	1.0	3,354-4,297	41,232	42,672
Receptionist II	0.6	1.0	1.0	3,084-3,951	37,920	39,252
Appellate Court Records Assistant	0.1	-	-	3,005-3,853	-	-
Office Technician II	0.9	1.0	1.0	2,949-3,778	41,894	43,365
Custodian	0.1	-	-	2,585-3,315	-	-
Temporary Help	1.0	-	-	(224,496)	-	-
Totals, Courts of Appeal-4th District	193.8	213.0	211.0	\$22,973,162	\$24,498,640	\$24,528,683
Fifth Appellate District:						
Fifth Appellate District-Fresno:						
Appellate Court Justice	9.0	10.0	10.0	18,028-18,749	2,171,953	2,171,953
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	157,056	157,056
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	157,056	157,056
Supervising Appellate Court Attorney	1.0	1.0	1.0	10,548-13,141	149,568	149,568
Lead Appellate Court Attorney	8.8	10.0	10.0	10,046-12,514	1,406,904	1,411,128
Senior Appellate Court Attorney	15.0	17.0	17.0	8,678-12,209	2,290,264	2,317,203
Assistant Clerk/Administrator-B	1.0	1.0	1.0	8,149-10,451	118,860	118,860
Appellate Court Attorney, D	1.7	-	-	7,666-10,787	-	-
Appellate Court Attorney, C	0.8	1.0	1.0	6,662-8,923	79,944	82,740
Supervising Administrative Specialist	1.0	1.0	1.0	6,057-7,760	84,024	86,967
Law Librarian	1.0	1.0	1.0	6,057-7,760	88,320	88,320
Supervising Deputy Clerk	1.0	1.0	1.0	5,453-6,987	79,062	79,548
Court Systems Administrator	3.0	3.0	3.0	5,021-6,756	217,478	219,704
Appellate Court Attorney, A	2.5	3.0	3.0	5,005-5,277	180,180	180,180
Executive Secretary to Clerk/Administrator	1.0	1.0	1.0	4,958-6,354	72,312	72,312
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	72,312	72,312
Senior Deputy Clerk	3.7	4.0	4.0	4,958-6,354	285,471	287,874
Judicial Assistant to Appellate Justice	7.3	7.0	7.0	4,730-6,061	475,785	478,773
Deputy Clerk	2.3	2.0	2.0	4,505-5,774	131,448	131,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Court Building Supervisor	1.0	1.0	1.0	4,498-5,769	65,616	65,616
Judicial Assistant	4.3	5.0	5.0	4,291-5,499	277,864	287,097
Assistant Deputy Clerk III	1.9	2.0	2.0	4,095-5,250	116,175	118,284
Assistant Court Building Supervisor	1.0	1.0	1.0	4,091-5,244	54,738	56,656
Judicial Secretary II	-	1.0	1.0	3,903-4,999	46,836	48,480
Assistant Deputy Clerk II	2.8	3.0	3.0	3,723-4,773	162,526	162,998
Administrative Support Technician	0.7	1.0	1.0	3,596-4,607	44,160	45,704
Custodian	0.9	1.0	1.0	2,585-3,315	37,740	37,740
Temporary Help	4.0	-	-	(32,099)	-	-
Overtime	-	-	-	(805)	-	-
Totals, Courts of Appeal-5th District	79.7	81.0	81.0	\$8,445,072	\$9,023,652	\$9,085,577
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	18,028-18,749	1,522,963	1,522,963
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	10,574-13,799	165,588	165,588
Clerk/Administrator	1.0	1.0	1.0	10,574-13,799	161,860	165,588
Lead Appellate Court Attorney	8.0	8.0	8.0	10,046-12,514	1,201,344	1,201,344
Senior Appellate Court Attorney	12.8	14.0	14.0	8,678-12,209	1,878,364	1,908,347
Assistant Clerk/Administrator-B	0.7	1.0	1.0	8,149-10,451	105,873	109,575
Appellate Court Attorney, D	2.1	2.0	2.0	7,666-10,787	218,938	226,602
Supervising Administrative Specialist	0.3	1.0	1.0	6,057-7,760	76,632	79,320
Law Librarian	1.0	1.0	1.0	6,057-7,760	91,308	93,000
Supervising Court Systems Administrator	1.0	1.0	1.0	5,773-7,769	93,228	93,228
Administrative Specialist II	-	1.0	1.0	5,514-7,064	69,744	72,180
Supervising Deputy Clerk	1.0	1.0	1.0	5,453-6,987	83,512	83,844
Court Systems Administrator	1.0	1.0	1.0	5,021-6,756	81,072	81,072
Executive Judicial Assistant to APJ	1.0	1.0	1.0	4,958-6,354	76,248	76,248
Senior Deputy Clerk	2.9	3.0	3.0	4,958-6,354	224,360	226,876
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,730-6,061	436,392	436,392
Deputy Clerk	1.5	2.0	2.0	4,505-5,774	138,576	138,576
Law Clerk	1.9	2.0	2.0	4,405-5,648	117,264	121,368
Assistant Deputy Clerk III	1.0	1.0	1.0	4,095-5,250	63,000	63,000
Judicial Secretary II	0.9	1.0	1.0	3,903-4,999	53,489	55,356
Temporary Help	-	-	-	(52,012)	130,373	130,373
Totals, Courts of Appeal-6th District	52.1	56.0	56.0	\$6,543,342	\$6,990,128	\$7,050,840
Totals, Courts of Appeal	793.0	879.5	877.5	\$90,788,344	\$98,821,238	\$99,579,182
Judicial Council:						
Director's Office:						
Administrative Director of the Courts	0.5	-	-	17,557-20,470	-	-
Chief of Staff	0.5	-	-	16,661-18,360	-	-
Chief Operating Officer	0.1	-	-	15,131-16,844	-	-
Chief Administrative Officer	0.5	-	-	15,131-16,844	-	-
Administrative Director	0.5	1.0	1.0	14,557-21,836	245,640	252,084
Chief Officer Zone 2	0.5	1.0	1.0	13,396-20,095	235,384	240,285
Chief Officer Zone 1	1.0	2.0	2.0	12,328-18,492	400,128	410,062
Executive Office Liaison III	0.5	-	-	10,574-13,799	-	-
Principal Advisor	0.5	1.0	1.0	7,806-11,709	151,260	151,260
Senior Analyst	0.5	2.0	2.0	5,917-8,876	166,004	171,810
Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
Executive Secretary to Chief Deputy	1.0	-	-	5,312-6,852	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Coordinator	1.0	2.0	2.0	4,738-6,633	159,480	159,480
Totals, Director's Office	7.1	10.0	10.0	\$1,153,532	\$1,425,084	\$1,454,521
Public Affairs Office:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Director	0.5	1.0	1.0	10,298-15,447	169,853	175,799
Public Information Officer	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	125,316	128,610
Supervising Communications Specialist	0.5	-	-	6,981-10,349	-	-
Communications Supervisor	0.4	1.0	1.0	6,342-9,513	94,584	97,068
Senior Communications Specialist	1.0	-	-	6,057-7,760	-	-
Senior Analyst	0.4	1.0	1.0	5,917-8,876	93,935	97,222
Communications Analyst	1.0	3.0	3.0	5,599-8,398	253,428	260,676
Communications Specialist II	0.1	-	-	5,514-7,064	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	64,783	67,052
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Temporary Help	1.0	1.0	1.0	(29,507)	96,197	96,197
Totals, Public Affairs Office	7.4	9.0	9.0	\$692,650	\$898,096	\$922,624
Special Projects Office:						
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	143,688	143,688
Senior Court Services Analyst	1.9	-	-	6,057-7,760	-	-
Senior Analyst	2.0	6.0	6.0	5,917-8,876	471,572	486,791
Analyst	0.4	1.0	1.0	5,599-8,398	67,188	69,540
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	56,724	58,539
Totals, Special Projects Office	6.8	9.0	9.0	\$579,270	\$739,172	\$758,558
Judicial Council Support Services:						
Editing and Graphics Group:						
Communications Editor	1.2	-	-	5,149-7,208	-	-
Senior Editor	0.3	-	-	5,024-6,437	-	-
Graphics/Production Specialist	1.0	-	-	4,738-6,633	-	-
Editor II	0.9	-	-	4,567-5,853	-	-
Senior Production Artist	0.5	-	-	4,567-5,853	-	-
Production Artist II	0.5	-	-	4,150-5,321	-	-
Secretariat:						
Supervising Court Services Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.4	-	-	6,342-9,513	-	-
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.5	-	-	5,917-8,876	-	-
Analyst	0.7	-	-	5,599-8,398	-	-
Court Services Analyst	1.0	-	-	5,514-7,064	-	-
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator II	1.0	-	-	4,567-5,853	-	-
Administrative Coordinator	1.4	-	-	4,421-6,189	-	-
Temporary Help	1.0	-	-	(36,019)	-	-
Totals, Judicial Council Support Services	11.9	-	-	\$841,975	-	-
Trial Court Liaison Office:						
Trial Court Liaison Office Admin:						
Senior Manager	0.1	-	-	10,574-13,799	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Manager	0.4	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	-	-	7,806-11,709	-	-
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.3	-	-	5,917-8,876	-	-
Executive Secretary	0.5	-	-	5,312-6,852	-	-
Executive Coordinator	0.5	-	-	4,738-6,633	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	-	-	4,421-6,189	-	-
Trial Court Leadership/CPS:						
Supervising Court Services Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.5	-	-	6,342-9,513	-	-
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Analyst	0.9	-	-	5,917-8,876	-	-
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Associate Analyst	0.5	-	-	5,149-7,208	-	-
Totals, Trial Court Liaison Office	7.7	-	-	\$711,250	-	-
Judicial Council and Trial Court Leadership:						
Trial Court Liaison Office Admin:						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	99,672	103,161
Senior Analyst	-	1.0	1.0	5,917-8,876	71,004	73,489
Executive Coordinator	-	1.0	1.0	4,738-6,633	77,892	79,170
Administrative Coordinator	-	1.0	1.0	4,421-6,189	60,525	62,643
Trial Court Leadership/CPS:						
Supervising Analyst	-	1.0	1.0	6,342-9,513	120,576	120,576
Senior Analyst	-	2.0	2.0	5,917-8,876	164,939	170,711
Associate Analyst	-	1.0	1.0	5,149-7,208	84,912	86,496
Editing and Graphics:						
Communications Editor	-	2.8	2.8	5,149-7,208	177,630	183,840
Graphics/Production Specialist	-	2.0	2.0	4,738-6,633	136,248	141,017
Judicial Support Services:						
Supervising Analyst	-	1.0	1.0	6,342-9,513	76,104	78,768
Senior Analyst	-	1.0	1.0	5,917-8,876	93,120	95,840
Analyst	-	2.0	2.0	5,599-8,398	141,330	146,280
Administrative Coordinator	-	3.0	3.0	4,421-6,189	209,589	215,657
Temporary Help	-	1.0	1.0	-	45,401	45,401
Totals, Judicial Council and Trial Court Leadership	-	20.8	20.8	-	\$1,558,942	\$1,603,049
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	0.5	1.0	1.0	14,491-17,390	185,088	189,948
Principal Manager Zone 2, Attorney	0.5	1.0	1.0	12,504-15,005	175,896	179,989
Principal Manager Zone 1, Attorney	1.0	3.0	3.0	11,908-14,290	475,038	490,681
General Counsel/Division Director	0.5	-	-	11,788-15,424	-	-
Supervising Attorney	2.5	5.0	5.0	10,746-12,896	733,277	751,473
Managing Attorney	1.5	-	-	10,574-13,799	-	-
Attorney II	9.1	26.0	26.0	9,972-11,966	3,303,194	3,395,382
Supervising Attorney	2.5	-	-	9,112-12,819	-	-
Senior Attorney	3.5	-	-	8,678-12,209	-	-
Attorney	4.6	-	-	7,666-10,787	-	-
Analyst	0.8	2.0	2.0	5,599-8,398	171,267	177,262
Court Services Analyst	0.5	-	-	5,514-7,064	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative Support Supervisor II	0.1	1.0	1.0	5,149-7,208	78,203	80,940
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator II	1.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.9	2.0	2.0	4,421-6,189	123,288	126,990
Administrative Specialist	1.1	5.0	5.0	4,183-5,856	276,963	286,199
Secretary II	0.3	-	-	3,547-4,546	-	-
Legal Service Office Real Estate (Fund 3037):						
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	153,828	154,598
Attorney II	1.2	3.0	3.0	9,972-11,966	381,893	395,261
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Attorney	1.0	-	-	7,666-10,787	-	-
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	60,000	61,225
Administrative Secretary	0.5	-	-	3,904-5,000	-	-
Regional Office Assistance Group-Support:						
Attorney II	2.0	5.0	5.0	9,972-11,966	616,692	632,830
Attorney	2.0	-	-	7,666-10,787	-	-
Associate Analyst	0.3	1.0	1.0	5,149-7,208	61,788	63,951
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	56,928	58,422
Administrative Secretary	0.5	-	-	3,904-5,000	-	-
Temporary Help	-	-	-	(7,032)	-	-
Totals, Legal Services Office	41.9	58.0	58.0	\$5,162,040	\$6,853,343	\$7,045,151
Office of the Governmental Affairs:						
Division Director	0.5	-	-	11,227-15,249	-	-
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Director	0.5	1.0	1.0	10,298-15,447	182,988	184,374
Attorney I	1.0	2.0	2.0	9,326-11,191	269,880	269,880
Senior Attorney	1.0	-	-	8,678-12,209	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	145,164	145,164
Legislative Advocate	1.0	2.0	2.0	6,342-9,513	171,758	177,769
Associate Attorney I	0.5	-	-	6,059-8,114	-	-
Senior Government Affairs Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	-	1.0	1.0	5,917-8,876	71,004	73,489
Supervising Administrative Coordinator	0.5	-	-	5,778-7,404	-	-
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Support Supervisor I	0.5	1.0	1.0	4,738-6,633	81,816	81,816
Administrative Coordinator	1.5	3.0	3.0	4,421-6,189	194,250	200,245
Administrative Coordinator I	1.0	-	-	4,150-5,321	-	-
Totals, Office of Governmental Affairs	10.0	11.0	11.0	\$1,049,122	\$1,116,860	\$1,132,737
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Division Director	0.5	-	-	11,227-15,249	-	-
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Director	0.5	1.0	1.0	10,298-15,447	182,988	185,364
Attorney II	1.4	3.0	3.0	9,972-11,966	360,493	373,107
Principal Manager Zone 2	0.5	1.0	1.0	8,250-12,375	163,740	163,740
Attorney	1.4	-	-	7,666-10,787	-	-
Supervising Research Analyst	0.4	-	-	6,981-10,349	-	-
Lead Management and Program Analyst	0.5	-	-	6,359-8,148	-	-
Supervising Analyst	0.9	2.0	2.0	6,342-9,513	192,199	198,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Senior Education Developer	-	1.0	1.0	5,917-8,876	71,004	73,489
Analyst	1.0	4.0	4.0	5,599-8,398	318,406	328,871
Court Services Analyst	0.4	-	-	5,514-7,064	-	-
Research Analyst	1.0	-	-	5,514-7,064	-	-
Associate Analyst	0.5	1.0	1.0	5,149-7,208	83,549	85,915
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	73,795	74,268
Administrative Specialist	1.0	3.0	3.0	4,183-5,856	157,214	161,903
Administrative Coordinator I	0.6	-	-	4,150-5,321	-	-
Secretary II	0.5	-	-	3,547-4,546	-	-
AB 1058 Ref 001:						
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	145,932	149,766
Attorney II	0.5	2.0	2.0	9,972-11,966	263,605	267,805
Supervising Attorney	0.3	-	-	9,112-12,819	-	-
Senior Attorney	0.7	-	-	8,678-12,209	-	-
Fiscal Analyst	0.5	1.0	1.0	5,599-8,398	75,789	78,445
Accountant	0.5	-	-	5,514-7,064	-	-
Associate Analyst	0.5	1.0	1.0	5,149-7,208	70,851	73,330
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	74,928	74,928
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	54,552	56,301
Secretary II	0.5	-	-	3,547-4,546	-	-
Equal Access Grant Operating Unit-Administration:						
Principal Manager Zone 1, Attorney	0.5	1.0	1.0	11,908-14,290	168,486	171,431
Managing Attorney	0.5	-	-	10,574-13,799	-	-
Attorney II	0.5	1.0	1.0	9,972-11,966	121,758	126,018
Attorney	0.5	-	-	7,666-10,787	-	-
Associate Analyst	-	1.0	1.0	5,149-7,208	61,788	63,951
Judicial Review and Technical Assistance:						
Attorney II	1.0	3.0	3.0	9,972-11,966	370,866	383,094
Attorney	1.0	-	-	7,666-10,787	-	-
CIP Basic:						
Supervising Attorney	1.0	3.0	3.0	10,746-12,896	437,301	442,969
Attorney II	0.5	1.0	1.0	9,972-11,966	129,444	132,090
Supervising Attorney	1.0	-	-	9,112-12,819	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	136,410	139,632
Attorney	0.5	-	-	7,666-10,787	-	-
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	92,918	96,170
Associate Analyst	-	1.0	1.0	5,149-7,208	61,788	63,951
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	75,000	75,000
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	54,824	56,742
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Access to Visitation:						
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	93,120	95,024
VAWEP:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	0.1	1.0	1.0	5,917-8,876	71,004	73,489
Administrative Coordinator	0.2	1.0	1.0	4,421-6,189	64,248	66,118
ICWA Compliance:						
Attorney II	0.5	1.0	1.0	9,972-11,966	129,444	132,846
Attorney	0.5	-	-	7,666-10,787	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	85,757	88,759
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	146,190	151,309
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	132,930	137,581
CIP Training:						
Attorney II	0.9	3.0	3.0	9,972-11,966	374,768	387,886
Attorney	1.1	-	-	7,666-10,787	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	1.0	2.0	2.0	4,421-6,189	126,972	130,804
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
CIP Data :						
Supervising Research Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.5	1.0	1.0	6,342-9,513	120,576	120,576
FLTF Reimbursable:						
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	152,718	154,752
Attorney II	1.0	3.0	3.0	9,972-11,966	370,866	381,960
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Attorney	0.8	-	-	7,666-10,787	-	-
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Education Developer	0.5	1.0	1.0	5,917-8,876	93,120	95,568
Associate Analyst	0.5	1.0	1.0	5,149-7,208	71,055	73,542
Senior Administrative Coordinator	1.0	-	-	5,024-6,437	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	1.0	2.0	2.0	4,421-6,189	150,000	150,000
Mental Health Project:						
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	-	1.0	1.0	5,917-8,876	71,004	73,489
Associate Analyst	0.5	1.0	1.0	5,149-7,208	70,851	73,330
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Juvenile Mental Health Services:						
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Research Analyst	0.5	-	-	6,057-7,760	-	-
Senior Analyst	1.0	2.0	2.0	5,917-8,876	187,055	193,062
Analyst	1.0	2.0	2.0	5,599-8,398	165,743	171,546
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Education Specialist II	0.5	-	-	5,514-7,064	-	-
Temporary Help	-	-	-	(73,027)	85,000	85,000
Totals, CFCC	52.7	66.0	66.0	\$5,843,519	\$6,762,049	\$6,933,301

Office of Education/Center for Judicial Education and
Research (CJER):

CJER-General Administration:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Division Director	0.5	-	-	11,227-15,249	-	-
Supervising Attorney	0.5	1.0	1.0	10,746-12,896	160,764	160,764
Managing Attorney	0.5	-	-	10,574-13,799	-	-
Senior Manager	1.0	-	-	10,574-13,799	-	-
Director	0.4	1.0	1.0	10,298-15,447	183,978	185,364
Attorney I	5.7	11.5	11.5	9,326-11,191	1,430,899	1,468,769
Senior Attorney	1.5	-	-	8,678-12,209	-	-
Principal Manager Zone 1	1.0	2.0	2.0	7,806-11,709	321,528	321,528
Attorney	3.9	-	-	7,666-10,787	-	-
Supervising Education Specialist	0.5	-	-	6,981-10,349	-	-
Supervising Media Production	0.5	-	-	6,981-10,349	-	-
Education Supervisor	0.5	1.0	1.0	6,342-9,513	101,196	103,261
Media Production Supervisor	0.5	1.0	1.0	6,342-9,513	120,576	120,576
Senior Education Specialist	2.2	-	-	6,057-7,760	-	-
Senior Media Production Specialist	0.6	-	-	6,057-7,760	-	-
AV/Video Systems Technical Analyst	0.5	-	-	6,042-7,742	-	-
Senior Education Developer	1.5	3.0	3.0	5,917-8,876	265,340	274,088
Supervising Administrative Coordinator	0.5	-	-	5,778-7,404	-	-
Education Developer	2.0	6.0	6.0	5,599-8,398	448,643	463,276
Education Specialist II	1.6	-	-	5,514-7,064	-	-
Media Production Specialist	1.0	-	-	5,514-7,064	-	-
Media Producer	2.0	5.0	5.0	5,297-7,946	402,883	414,004
Administrative Support Supervisor II	0.5	1.0	1.0	5,149-7,208	86,496	86,496
Communications Editor	0.5	1.0	1.0	5,149-7,208	64,107	66,352
Senior Administrative Coordinator	1.5	-	-	5,024-6,437	-	-
Senior Editor	0.5	-	-	5,024-6,437	-	-
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator II	2.6	-	-	4,567-5,853	-	-
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	4.1	10.0	10.0	4,421-6,189	665,100	678,254
Media/Telecom Specialist	1.4	3.0	3.0	4,421-6,189	214,980	217,710
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	60,465	62,581
Senior AV/Video Technician	0.9	-	-	4,057-5,199	-	-
Administrative Assistant	0.5	1.0	1.0	3,907-5,079	54,552	55,983
Administrative Secretary	0.5	-	-	3,904-5,000	-	-
Secretary II	0.6	-	-	3,547-4,546	-	-
Temporary Help	1.0	-	-	(28,608)	7,582	7,582
Overtime	-	-	-	(10,244)	10,003	10,003
Totals, CJER	45.0	48.5	48.5	\$4,270,613	\$4,599,092	\$4,696,591
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Division Director	0.5	-	-	11,227-15,249	-	-
Director	0.3	1.0	1.0	10,298-15,447	123,576	127,901
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	75,000	75,000
Assigned Judges Program:						
Supervising Court Services Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.5	1.0	1.0	6,342-9,513	102,744	105,444
Administrative Coordinator II	1.0	-	-	4,567-5,853	-	-
Administrative Coordinator	1.5	3.0	3.0	4,421-6,189	195,476	201,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Planning:						
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Principal Manager Zone 1	0.3	1.0	1.0	7,806-11,709	113,352	117,319
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Analyst	0.6	1.0	1.0	5,917-8,876	93,120	96,379
Analyst	0.5	1.0	1.0	5,599-8,398	82,540	85,429
Court Services Analyst	0.8	-	-	5,514-7,064	-	-
Associate Analyst	0.1	-	-	5,149-7,208	-	-
Office of Court Research:						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	109,338	113,165
Supervising Research Analyst	1.0	-	-	6,981-10,349	-	-
Supervising Analyst	1.0	2.0	2.0	6,342-9,513	225,643	228,312
Senior Research Analyst	1.1	-	-	6,057-7,760	-	-
Senior Analyst	1.5	3.0	3.0	5,917-8,876	271,355	279,602
Analyst	0.5	1.0	1.0	5,599-8,398	74,712	76,674
Research Analyst	0.6	-	-	5,514-7,064	-	-
Associate Analyst	1.5	3.0	3.0	5,149-7,208	188,604	195,219
Staff Analyst II	0.8	-	-	4,567-5,853	-	-
Staff Analyst I	0.2	-	-	4,150-5,321	-	-
Special Services Program Support:						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	139,908	139,908
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Analyst	1.0	2.8	2.8	5,917-8,876	257,244	265,713
Regional Court Interpreter Coordinator	1.5	-	-	5,024-6,437	-	-
Administrative Coordinator	1.5	3.0	3.0	4,421-6,189	208,236	212,927
Administrative Assistant	-	1.0	1.0	3,907-5,079	46,884	48,528
Court Interpreters Program:						
Manager	0.1	-	-	8,327-12,999	-	-
Supervising Court Services Analyst	0.2	-	-	6,981-10,349	-	-
Supervising Analyst	0.2	1.0	1.0	6,342-9,513	113,386	114,156
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	93,392	96,660
Analyst	0.9	1.8	1.8	5,599-8,398	158,251	163,322
Court Services Analyst	0.4	-	-	5,514-7,064	-	-
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	75,000	75,000
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	51,074	52,860
Secretary I	0.6	-	-	3,227-4,134	-	-
Temporary Help	2.0	-	-	(172,928)	-	-
Totals, Court Operations Special Services Office	32.2	32.6	32.6	\$2,853,209	\$2,798,835	\$2,871,430
Appellate Court Services:						
Appellate Court Services Administration:						
Manager	0.3	-	-	8,327-12,999	-	-
Manager	0.3	1.0	1.0	7,386-11,079	144,648	144,648
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	58,105	60,138
Appellate Court Appointed Council Program:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Court Services Analyst	0.4	-	-	6,057-7,760	-	-
Analyst	0.7	2.0	2.0	5,599-8,398	139,368	143,408
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Associate Analyst	0.5	1.0	1.0	5,149-7,208	62,869	65,073
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	70,236	72,081
Temporary Help	-	-	-	(1,503)	-	-
Totals, Appellate Court Services	5.2	6.0	6.0	\$406,655	\$475,226	\$485,348
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Division Director	0.3	-	-	11,227-15,249	-	-
Supervising Attorney	0.4	1.0	1.0	10,746-12,896	134,572	139,284
Senior Manager	0.3	-	-	10,574-13,799	-	-
Director	0.5	1.0	1.0	10,298-15,447	173,868	178,431
Attorney II	1.6	5.0	5.0	9,972-11,966	603,904	625,036
Supervising Attorney	0.5	-	-	9,112-12,819	-	-
Attorney	1.5	-	-	7,666-10,787	-	-
Manager	0.4	1.0	1.0	7,386-11,079	124,319	128,671
Supervising Research Analyst	0.5	-	-	6,981-10,349	-	-
Supervising Analyst	0.5	2.0	2.0	6,342-9,513	175,591	181,736
Senior Court Services Analyst	0.9	-	-	6,057-7,760	-	-
Senior Analyst	0.7	2.0	2.0	5,917-8,876	186,512	191,684
Analyst	0.8	2.0	2.0	5,599-8,398	153,903	159,291
Research Analyst	0.8	-	-	5,514-7,064	-	-
Associate Analyst	0.5	3.0	3.0	5,149-7,208	191,473	198,179
Executive Secretary	0.1	-	-	4,906-6,289	-	-
Administrative Coordinator	0.6	2.0	2.0	4,421-6,189	115,283	118,593
Staff Analyst I	0.4	-	-	4,150-5,321	-	-
CalRAPP Phase 3:						
Senior Research Analyst	0.2	-	-	6,057-7,760	-	-
State Community Corrections Performance Incentive Fund:						
Senior Research Analyst	0.2	-	-	6,057-7,760	-	-
Senior Analyst	0.4	1.0	1.0	5,917-8,876	91,586	94,792
Analyst	0.5	1.0	1.0	5,599-8,398	85,510	88,503
Research Analyst	0.5	-	-	5,514-7,064	-	-
Motor Vehicle Fund Operating Unit-Administration:						
Attorney II	0.3	1.0	1.0	9,972-11,966	135,912	140,669
Attorney	0.5	-	-	7,666-10,787	-	-
Temporary Help	1.0	1.0	1.0	(33,178)	3,300	3,300
Totals, Criminal Justice Court Services Office	14.9	23.0	23.0	\$1,451,389	\$2,175,733	\$2,248,169
Trial Court Administrative Services Office (TCAS):						
TCAS Phoenix Finance (FI)-General Fund:						
Division Director	0.3	-	-	11,227-15,249	-	-
Senior Manager	0.8	-	-	10,574-13,799	-	-
Director	0.5	-	-	10,298-15,447	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	-	-	7,806-11,709	-	-
Manager	0.5	-	-	7,386-11,079	-	-
Supervising Court Services Analyst	1.0	-	-	6,981-10,349	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Business Systems Supervisor	0.5	-	-	6,342-9,513	-	-
Supervising Analyst	0.5	-	-	6,342-9,513	-	-
Senior Court Services Analyst	1.0	-	-	6,057-7,760	-	-
Senior Accountant	2.0	-	-	6,057-7,760	-	-
Business Applications Analyst	2.0	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	1.5	-	-	5,917-8,876	-	-
Business Systems Analyst	4.7	-	-	5,599-8,398	-	-
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Accountant	0.5	-	-	5,514-7,064	-	-
Executive Secretary to Chief Deputy	0.5	-	-	5,312-6,852	-	-
Business Systems Coordinator	0.5	-	-	4,738-6,633	-	-
Executive Coordinator	0.5	-	-	4,738-6,633	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	-	-	4,421-6,189	-	-
Accounting Technician	0.5	-	-	4,150-5,321	-	-
TCAS-Phoenix FI-STC IMF (Support):						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	-	-	7,386-11,079	-	-
Supervising Accountant	2.0	-	-	6,981-10,349	-	-
Supervising Contract Specialist	0.5	-	-	6,981-10,349	-	-
Senior Business Applications Analyst	0.5	-	-	6,646-8,942	-	-
Fiscal Supervisor	2.5	-	-	6,342-9,513	-	-
Senior Accountant	2.5	-	-	6,057-7,760	-	-
Business Applications Analyst	0.5	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	-	-	5,917-8,876	-	-
Senior Fiscal Analyst	1.0	-	-	5,917-8,876	-	-
Business Systems Analyst	3.0	-	-	5,599-8,398	-	-
Fiscal Analyst	10.2	-	-	5,599-8,398	-	-
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Contract Specialist	0.5	-	-	5,514-7,064	-	-
Accountant	5.0	-	-	5,514-7,064	-	-
Staff Accountant	6.8	-	-	5,024-6,437	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Fiscal Services Coordinator	3.5	-	-	4,421-6,189	-	-
Administrative Specialist	0.5	-	-	4,183-5,856	-	-
Fiscal Services Specialist	2.4	-	-	4,183-5,856	-	-
Accounting Technician	5.5	-	-	4,150-5,321	-	-
TCAS-Phoenix HR-TCTF Support:						
Supervising Pay and Benefits Specialist	0.5	-	-	6,981-10,349	-	-
Human Resources Supervisor	0.5	-	-	6,342-9,513	-	-
Business Applications Analyst	0.4	-	-	6,042-8,128	-	-
Associate Human Resources Analyst	4.5	-	-	5,149-7,208	-	-
Pay and Benefits Specialist II	3.0	-	-	5,024-6,437	-	-
Pay and Benefits Specialist I	1.0	-	-	4,567-5,853	-	-
Virtual Buyer Program Support:						
Fiscal Analyst	0.5	-	-	5,599-8,398	-	-
Contract Specialist	0.5	-	-	5,514-7,064	-	-
Temporary Help	-	-	-	(7,917)	-	-
Overtime	-	-	-	(159)	-	-
Totals, Trial Court Administrative Services Office	80.6	-	-	\$6,731,526	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of Administrative Services:						
Administrative Services:						
Administrative Support Supervisor II	0.5	1.0	1.0	5,149-7,208	76,128	78,793
Production & Mail Services Supervisor	0.5	-	-	4,906-6,289	-	-
Administrative Assistant	3.3	7.0	7.0	3,907-5,079	333,928	345,639
Administrative Services Assistant II	2.5	-	-	2,949-3,778	-	-
Administrative Services Assistant I	0.9	-	-	2,681-3,436	-	-
Conference Support Services Admin:						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	120,888	123,359
Supervising Administrative Coordinator	1.0	-	-	5,778-7,404	-	-
Administrative Support Supervisor II	1.0	2.0	2.0	5,149-7,208	172,992	172,992
Media/Telecom Support Supervisor	0.5	1.0	1.0	5,149-7,208	71,736	73,408
Supervising AV/Video Technician	0.5	-	-	4,665-5,978	-	-
Administrative Coordinator II	2.9	-	-	4,567-5,853	-	-
Administrative Coordinator	4.0	8.0	8.0	4,421-6,189	517,539	533,898
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	60,700	62,824
Media Technician	1.0	5.0	5.0	4,183-5,856	288,270	297,814
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Senior AV/Video Technician	1.0	-	-	4,057-5,199	-	-
Administrative Assistant	1.8	4.0	4.0	3,907-5,079	189,950	196,179
Administrative Secretary	0.5	-	-	3,904-5,000	-	-
AV/Video Technician II	0.3	-	-	3,685-4,723	-	-
AV/Video Technician I	0.4	-	-	3,352-4,293	-	-
Receptionist II	1.5	-	-	3,084-3,951	-	-
Office Technician I	0.3	-	-	2,681-3,436	-	-
Temporary Help	1.0	-	-	(30,168)	-	-
Overtime	-	-	-	(7,872)	-	-
Totals, Office of Administrative Services	27.4	30.0	30.0	\$1,645,324	\$1,832,131	\$1,884,906
Finance Administration:						
Division Director	0.5	-	-	11,227-15,249	-	-
Director	0.5	1.0	1.0	10,298-15,447	182,988	185,364
Supervising Budget Analyst	0.4	-	-	6,981-10,349	-	-
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	74,268	74,268
Accounting Svcs-Administration:						
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Principal Manager Zone 1	0.5	-	-	7,806-11,709	-	-
Supervising Accountant	1.3	-	-	6,981-10,349	-	-
Fiscal Supervisor	1.4	-	-	6,342-9,513	-	-
Senior Accountant	0.5	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	0.1	-	-	5,917-8,876	-	-
Accounting Operations Supervisor	0.5	-	-	5,778-7,404	-	-
Fiscal Analyst	2.9	-	-	5,599-8,398	-	-
Accountant	1.0	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	0.5	-	-	5,149-7,208	-	-
Staff Accountant	3.5	-	-	5,024-6,437	-	-
Senior Accounting Technician	0.5	-	-	4,567-5,853	-	-
Fiscal Services Coordinator	1.4	-	-	4,421-6,189	-	-
Administrative Specialist	0.5	-	-	4,183-5,856	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Fiscal Services Specialist	3.5	-	-	4,183-5,856	-	-
Accounting Technician	2.9	-	-	4,150-5,321	-	-
Secretary II	0.5	-	-	3,547-4,546	-	-
Business Services-Administration:						
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	-	-	-	7,806-11,709	-	-
Manager	0.5	-	-	7,386-11,079	-	-
Supervising Contract Specialist	0.2	-	-	6,981-10,349	-	-
Fiscal Supervisor	0.5	-	-	6,342-9,513	-	-
Supervising Procurement Specialist	0.5	-	-	6,273-8,043	-	-
Senior Fiscal Analyst	-	-	-	5,917-8,876	-	-
Fiscal Analyst	1.9	-	-	5,599-8,398	-	-
Contract Specialist	1.8	-	-	5,514-7,064	-	-
Fiscal Services Support Supervisor	0.4	-	-	5,149-7,208	-	-
Telecommunications Specialist	0.5	-	-	5,024-6,437	-	-
Fiscal Services Coordinator	1.0	-	-	4,421-6,189	-	-
Media/Telecom Specialist	0.3	-	-	4,421-6,189	-	-
Administrative Specialist	0.5	-	-	4,183-5,856	-	-
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Procurement Specialist	1.5	-	-	4,150-5,321	-	-
Systems Administrator I	0.5	-	-	4,150-5,587	-	-
Budget Mgt Operating Unit-Administration:						
Senior Manager	0.4	-	-	10,574-13,799	-	-
Assistant Division Director	0.1	-	-	10,574-14,054	-	-
Manager	1.0	-	-	8,327-12,999	-	-
Principal Manager Zone 2	0.5	1.0	1.0	8,250-12,375	155,004	155,004
Manager	1.0	2.0	2.0	7,386-11,079	260,088	263,056
Supervising Budget Analyst	1.5	-	-	6,981-10,349	-	-
Fiscal Supervisor	1.6	4.0	4.0	6,342-9,513	434,478	442,486
Senior Budget Analyst	3.1	-	-	6,057-7,760	-	-
Business Applications Analyst	0.5	-	-	6,042-8,128	-	-
Senior Fiscal Analyst	2.4	5.0	5.0	5,917-8,876	414,994	428,013
Business Systems Analyst	0.5	1.0	1.0	5,599-8,398	97,536	100,236
Fiscal Analyst	1.2	3.0	3.0	5,599-8,398	222,643	229,973
Budget Analyst	0.4	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	-	1.0	1.0	5,149-7,208	73,560	76,135
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	53,982	55,869
Accounting (Fund 3037):						
Senior Accountant	0.5	-	-	6,057-7,760	-	-
Accountant	1.5	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	2.3	-	-	5,149-7,208	-	-
Staff Accountant	0.5	-	-	5,024-6,437	-	-
Senior Accounting Technician	0.5	-	-	4,567-5,853	-	-
Fiscal Services Coordinator	0.5	-	-	4,421-6,189	-	-
Budget (Fund 3037):						
Senior Budget Analyst	0.1	-	-	6,057-7,760	-	-
Fiscal Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
Business Services (Fund 3037):						
Supervising Contract Specialist	0.3	-	-	6,981-10,349	-	-
Fiscal Supervisor	0.1	-	-	6,342-9,513	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Contract Specialist	0.5	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	0.5	-	-	5,917-8,876	-	-
Fiscal Analyst	1.0	-	-	5,599-8,398	-	-
Contract Specialist	1.5	-	-	5,514-7,064	-	-
Senior Procurement Specialist	0.5	-	-	4,567-5,853	-	-
Fiscal Services Coordinator	0.5	-	-	4,421-6,189	-	-
Treasury Services-Cash Mgt (Support):						
Fiscal Analyst	0.5	1.0	1.0	5,599-8,398	80,561	83,379
Accountant	0.5	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	0.5	1.0	1.0	5,149-7,208	64,471	66,728
Staff Accountant	0.5	-	-	5,024-6,437	-	-
Treasury Services (Support):						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	151,440	151,440
Senior Accountant	0.5	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	0.5	1.0	1.0	5,917-8,876	88,416	91,511
TCTF-Enhanced Collections:						
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	0.5	1.0	1.0	5,917-8,876	90,504	93,672
Fiscal Analyst	1.0	2.0	2.0	5,599-8,398	165,024	170,801
Court Services Analyst	1.0	-	-	5,514-7,064	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	68,455	70,851
Capital Business & Finance Unit-Administration:						
Manager	-	1.0	1.0	7,386-11,079	105,715	109,413
Fiscal Supervisor	-	1.0	1.0	6,342-9,513	100,440	103,077
Senior Fiscal Analyst	-	4.0	4.0	5,917-8,876	338,748	348,086
Associate Fiscal Analyst	-	5.0	5.0	5,149-7,208	360,947	372,499
Administrative Specialist	-	1.0	1.0	4,183-5,856	60,168	62,274
Temporary Help	1.0	0.6	-	(130,943)	52,848	-
Overtime	-	-	-	(28,170)	-	-
Totals, Finance Administration	70.0	41.6	41.0	\$5,983,367	\$3,764,466	\$3,803,675
Internal Audit Services:						
Audit Svcs-Administration:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
Manager	0.1	1.0	1.0	7,386-11,079	128,474	132,614
Supervising Internal Auditor	0.5	-	-	6,981-10,349	-	-
Audit Supervisor	0.5	1.0	1.0	6,342-9,513	114,396	114,396
Senior Internal Auditor	1.0	-	-	6,057-8,149	-	-
Senior Auditor	1.0	2.0	2.0	5,917-8,876	185,496	190,916
Auditor	1.5	4.0	4.0	5,599-8,398	294,465	304,777
Internal Auditor II	0.5	-	-	5,514-7,416	-	-
Internal Auditor I	1.0	-	-	5,011-6,742	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	56,912	58,905
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Internal Audit Service-Fund 3037:						
Senior Internal Auditor	0.5	-	-	6,057-8,149	-	-
Senior Auditor	0.5	1.0	1.0	5,917-8,876	97,848	101,273
Internal Audit Service-STCIMF:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supervising Internal Auditor	0.1	-	-	6,981-10,349	-	-
Audit Supervisor	-	1.0	1.0	6,342-9,513	76,104	78,768
Auditor	0.7	2.0	2.0	5,599-8,398	152,824	158,175
Internal Auditor II	0.5	-	-	5,514-7,416	-	-
Internal Auditor I	0.5	-	-	5,011-6,742	-	-
Temporary Help	-	-	-	(54,612)	-	-
Totals, Internal Audit Services	10.9	14.0	14.0	\$1,046,422	\$1,267,283	\$1,300,588
Human Resources (HR) Services Office:						
HR-Administration:						
Division Director	0.4	-	-	11,227-15,249	-	-
Director	0.5	1.0	1.0	10,298-15,447	173,868	179,445
Lead Management and Program Analyst	0.5	-	-	6,359-8,148	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	99,487	102,968
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator	0.3	1.0	1.0	4,421-6,189	53,052	54,909
LER Operating Unit-Administration:						
Senior Manager	0.2	-	-	10,574-13,799	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	140,508	140,508
Labor and Employee Relations Officer II	1.8	-	-	7,666-10,787	-	-
Manager	0.5	1.0	1.0	7,386-11,079	151,440	151,440
Labor & Employee Relations Officer	2.3	5.0	5.0	6,342-9,513	494,075	508,221
Senior Human Resource Analyst	0.8	-	-	6,057-7,760	-	-
Senior Human Resources Analyst	0.5	1.0	1.0	5,917-8,876	77,750	80,469
Human Resources Analyst	0.2	1.0	1.0	5,599-8,398	67,972	70,352
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	64,969	67,245
C&B Operating Unit-Administration:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
Supervising Human Resource Analyst	0.5	-	-	6,981-10,349	-	-
Human Resources Supervisor	0.5	1.0	1.0	6,342-9,513	104,124	106,252
Senior Human Resource Analyst	1.3	-	-	6,057-7,760	-	-
Senior Human Resources Analyst	0.9	2.0	2.0	5,917-8,876	162,276	167,955
Human Resources Analyst	0.5	2.0	2.0	5,599-8,398	136,932	140,908
Human Resources Analyst	0.4	-	-	5,514-7,064	-	-
Associate Human Resources Analyst	-	1.0	1.0	5,149-7,208	61,788	63,951
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	51,074	52,865
Staff Analyst I	0.5	-	-	4,150-5,321	-	-
HRMIS Operating Unit-Administration:						
Supervising Business Applications	0.5	-	-	7,643-10,349	-	-
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	126,600	126,600
Senior Business Applications Analyst	0.3	-	-	6,646-8,942	-	-
Business Systems Supervisor	0.5	1.0	1.0	6,342-9,513	119,436	119,436
Business Applications Analyst	0.5	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.4	1.0	1.0	5,917-8,876	85,555	88,551
Business Systems Analyst	0.5	1.0	1.0	5,599-8,398	99,992	100,776
Associate Human Resources Analyst	1.7	3.0	3.0	5,149-7,208	200,053	206,687
Staff Analyst II	1.6	-	-	4,567-5,853	-	-
Administrative Coordinator	-	-	-	4,421-6,189	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative Specialist	0.4	2.0	2.0	4,183-5,856	103,640	107,269
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Secretary II	0.3	-	-	3,547-4,546	-	-
Secretary I	0.5	-	-	3,227-4,134	-	-
Pay and Benefits-Administration:						
Supervising Pay and Benefits Specialist	0.5	-	-	6,981-10,349	-	-
Human Resources Supervisor	0.5	1.0	1.0	6,342-9,513	120,576	120,576
Senior Human Resource Analyst	0.3	-	-	6,057-7,760	-	-
Senior Human Resources Analyst	0.5	1.0	1.0	5,917-8,876	92,268	95,497
Human Resources Analyst	0.5	1.0	1.0	5,599-8,398	84,768	87,485
Human Resources Analyst	0.5	-	-	5,514-7,064	-	-
Senior Pay and Benefits Specialist	1.0	-	-	5,514-7,064	-	-
Associate Human Resources Analyst	1.6	5.0	5.0	5,149-7,208	356,161	365,722
Pay and Benefits Specialist I	0.7	-	-	4,567-5,853	-	-
Recruitment, Classification, Strategy and Policy Development (Fund 3037):						
Senior Human Resource Analyst	0.3	-	-	6,057-7,760	-	-
Senior Human Resources Analyst	0.4	1.0	1.0	5,917-8,876	71,004	73,489
Human Resources Analyst	0.2	-	-	5,599-8,398	-	-
Human Resources Analyst	0.4	-	-	5,514-7,064	-	-
Associate Human Resources Analyst	0.2	1.0	1.0	5,149-7,208	62,689	64,886
LER Unit (Fund 3037):						
Labor and Employee Relations Officer II	0.3	-	-	7,666-10,787	-	-
Labor and Employee Relations Officer I	0.2	-	-	6,979-9,793	-	-
Labor & Employee Relations Officer	0.5	1.0	1.0	6,342-9,513	113,340	114,156
Pay and Benefits (Fund 3037):						
Senior Pay and Benefits Specialist	0.2	-	-	5,514-7,064	-	-
Associate Human Resources Analyst	0.5	1.0	1.0	5,149-7,208	61,884	64,050
Pay and Benefits Specialist I	0.3	-	-	4,567-5,853	-	-
Temporary Help	-	-	-	(57,505)	-	-
Overtime	-	-	-	(5,040)	-	-
Totals, Human Resources Services Office	34.9	42.0	42.0	\$3,251,397	\$3,698,045	\$3,783,432
Information & Technology Services Office:						
Information Services-Administration:						
Division Director	0.5	-	-	11,227-15,249	-	-
Director	0.5	1.0	1.0	10,298-15,447	188,748	185,364
Technical DI Services:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
CMSSI Operating Unit-Administration:						
Information Systems Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	149,328	149,328
ISDS Operating Unit-Administration:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
Technical Infrastructure and User Support:						
Senior Manager	0.2	-	-	10,574-13,799	-	-
Information Systems Manager	0.3	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
Manager	-	1.0	1.0	7,386-11,079	88,632	91,734

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
ERP Operating Unit-Administration:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
CAFM (Fund 3037):						
Supervising IS Analyst-A	0.5	-	-	7,643-10,349	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	117,636	121,535
Senior Application Development	-	1.0	1.0	6,805-10,207	81,660	84,518
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Business Systems Analyst	1.0	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Business Systems Analyst	1.0	2.0	2.0	5,599-8,398	195,612	201,552
Technical Support OCCM (Fund 3037):						
Senior Technical Analyst	0.5	-	-	6,646-8,942	-	-
Senior Technology Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
ISD-Executive Analytical Support:						
Management and Program Analyst	0.5	-	-	6,057-7,760	-	-
Analyst	0.5	1.0	1.0	5,599-8,398	93,120	95,568
ISD-Executive Administrative Support:						
Supervising Administrative Coordinator	0.5	-	-	5,778-7,404	-	-
Administrative Support Supervisor I	0.5	1.0	1.0	4,738-6,633	86,256	86,256
Administrative Specialist	1.0	2.0	2.0	4,183-5,856	116,988	121,083
Administrative Secretary	1.0	-	-	3,904-5,000	-	-
ISB Analytical Support:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	156,216	156,216
Justice Partner Outreach:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	103,553	105,922
e-Filing:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	1.0	2.0	2.0	5,917-8,876	213,024	213,024
Special Consultant	0.5	-	-	0-17,375	-	-
eBusiness:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Business Systems Analyst	0.5	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Business Systems Coordinator	0.5	1.0	1.0	4,738-6,633	88,008	88,008
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	70,851	73,087
CARS-ERP Staffing-Phoenix Project (Support):						
Information Systems Supervisor II	-	1.0	1.0	6,891-10,337	82,692	85,586
Senior Application Development	1.5	-	-	6,864-10,866	-	-
Senior Application Development	1.5	3.0	3.0	6,805-10,207	376,200	376,200
CARS-TUS Staffing-Phoenix Project (Support):						
Senior Systems Administrator	1.0	-	-	5,021-6,756	-	-
Computer Support Specialist	1.0	2.0	2.0	4,738-6,633	157,185	159,192
CHRIS-Phoenix Project (Support):						
Senior Application Development	1.0	-	-	6,864-10,866	-	-
Senior Application Development	1.0	2.0	2.0	6,805-10,207	253,200	253,200
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Technology Center (Support):						
Principal Manager Zone 1	-	2.0	2.0	7,806-11,709	187,344	193,902
Administrative Service-Contracts and Procurement:						
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator II	0.7	-	-	4,567-5,853	-	-
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	61,140	62,742
Fiscal Services Specialist	0.7	2.0	2.0	4,183-5,856	145,245	145,272
Administrative Service-Budget:						
Senior Budget Analyst	0.5	-	-	6,057-7,760	-	-
Fiscal Analyst	1.0	2.0	2.0	5,599-8,398	170,213	176,174
Budget Analyst	0.5	-	-	5,514-7,064	-	-
ACCMS, Web & Database Administration:						
Information Systems Manager	0.1	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	129,180	131,692
ACCMS:						
Supervising IS Analyst-A	0.5	-	-	7,643-10,349	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	124,044	124,044
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	126,516	126,516
Application Development Analyst	1.0	2.0	2.0	6,439-9,658	231,792	231,792
Application Development Analyst	1.0	-	-	6,218-9,843	-	-
Web Development:						
Supervising Business Applications	0.5	-	-	7,643-10,349	-	-
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	126,600	126,600
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Application Development Analyst	1.0	2.0	2.0	6,439-9,658	231,792	231,792
Information Systems Supervisor I	0.5	1.0	1.0	6,342-9,513	119,436	119,436
Application Development Analyst	1.0	-	-	6,218-9,843	-	-
Business Applications Analyst	2.0	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Business Systems Analyst	1.5	4.0	4.0	5,599-8,398	330,249	341,263
PeopleSoft Support:						
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	126,600	126,600
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Database Support:						
Senior Application Development	1.0	-	-	6,864-10,866	-	-
Senior Application Development	1.0	2.0	2.0	6,805-10,207	253,200	253,200
Application Development Analyst	0.5	1.0	1.0	6,439-9,658	115,896	115,896
Application Development Analyst	0.5	-	-	6,218-9,843	-	-
Interim CCMS:						
Supervising IS Analyst-A	0.4	-	-	7,643-10,349	-	-
Information Systems Supervisor II	-	1.0	1.0	6,891-10,337	82,692	85,586
Business Systems Analyst	0.5	-	-	6,042-8,128	-	-
Business Systems Coordinator	0.1	1.0	1.0	4,738-6,633	56,856	58,846
Technical Support:						
Supervising IS Analyst-B	0.5	-	-	8,025-10,798	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Technical Analyst	2.0	-	-	6,646-8,942	-	-
Information Systems Supervisor I	0.5	1.0	1.0	6,342-9,513	125,796	125,796
Senior Technology Analyst	2.0	4.0	4.0	5,917-8,876	426,048	426,048
Desktop Support:						
Supervising IS Analyst-B	0.5	-	-	8,025-10,798	-	-
Information Systems Supervisor I	0.5	1.0	1.0	6,342-9,513	125,796	125,796
Systems Administrator II	2.3	-	-	4,567-6,144	-	-
Computer Support Technician	2.1	5.0	5.0	4,421-6,189	345,244	351,919
User Support:						
Business Systems Analyst	1.4	-	-	6,042-8,128	-	-
Technology Help Desk Coordinator	1.4	3.0	3.0	5,149-7,208	284,076	284,076
Network Infrastructure & Security Architecture:						
Supervising IS Analyst-A	0.2	-	-	7,643-10,349	-	-
Information Systems Supervisor II	-	1.0	1.0	6,891-10,337	82,692	85,586
Senior Technical Analyst	0.5	-	-	6,646-8,942	-	-
Technical Analyst	0.5	-	-	6,042-8,128	-	-
Senior Technology Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Technology Analyst	0.5	1.0	1.0	5,599-8,398	67,188	69,540
Administrative Systems Development:						
Supervising IS Analyst-B	0.5	-	-	8,025-10,798	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	124,044	124,044
Senior Application Development	2.5	-	-	6,864-10,866	-	-
Senior Application Development	2.0	4.0	4.0	6,805-10,207	483,294	487,281
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Application Development Analyst	1.0	2.0	2.0	6,439-9,658	242,496	242,496
Application Development Analyst	0.5	-	-	6,218-9,843	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	101,772	105,334
Phoenix:						
Information Systems Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.4	1.0	1.0	7,386-11,079	130,392	132,948
CCTC Support:						
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.4	1.0	1.0	5,917-8,876	71,004	73,489
Desktop Support OCCM (3037):						
Systems Administrator II	0.5	-	-	4,567-6,144	-	-
Computer Support Technician	0.5	1.0	1.0	4,421-6,189	73,728	74,268
CCTC Steady State:						
Supervising IS Analyst-A	0.5	-	-	7,643-10,349	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	124,044	124,044
Senior Business Systems Analyst	1.0	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	1.0	2.0	2.0	5,917-8,876	213,024	213,024
Business Systems Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
CCTC Operations:						
Supervising IS Analyst-A	0.5	-	-	7,643-10,349	-	-
Information Systems Supervisor II	0.5	1.0	1.0	6,891-10,337	124,044	124,044
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	106,512	106,512
Associate Fiscal Analyst	0.5	1.0	1.0	5,149-7,208	70,236	72,694
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
Network & Security Architecture CCTC:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Technical Analyst	0.5	-	-	6,646-8,942	-	-
Senior Technology Analyst	0.5	2.0	2.0	5,917-8,876	177,516	180,001
Administrative Services CCTC Funded:						
Administrative Specialist	-	1.0	1.0	4,183-5,856	50,196	51,953
ICMS/CCMS Release Management:						
Business Systems Analyst	0.1	-	-	5,599-8,398	-	-
Justice Partner Outreach e-Business:						
Manager	-	1.0	1.0	7,386-11,079	88,632	91,734
ISB Support:						
Information Systems Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	151,440	151,440
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	100,524	103,454
Enterprise Testing:						
Business Systems Analyst	0.3	-	-	5,599-8,398	-	-
Technology Committee Support:						
Senior Business Applications Analyst	0.5	-	-	6,646-8,942	-	-
Senior Analyst	0.5	1.0	1.0	5,917-8,876	104,280	106,140
Uniform Civil Filing System Unit:						
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	122,484	122,484
Senior Business Systems Analyst	0.5	-	-	6,646-8,942	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	100,872	104,106
California Court Protective Order Registry Development Unit:						
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	114,612	118,623
Business Systems Analyst	0.1	-	-	6,042-8,128	-	-
Business Systems Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
V3-Enterprise Testing FY 12 Forward:						
Information Systems Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	133,608	132,948
V3-ICMS/CMS Release Management FY12 forward:						
Senior Application Development	0.5	-	-	6,864-10,866	-	-
Senior Application Development	0.5	1.0	1.0	6,805-10,207	117,408	121,517
Senior Business Applications Analyst	1.0	-	-	6,646-8,942	-	-
Business Systems Analyst	1.0	-	-	6,042-8,128	-	-
Business Applications Analyst	0.5	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	1.0	2.0	2.0	5,917-8,876	210,978	213,024
Business Systems Analyst	1.4	4.0	4.0	5,599-8,398	331,573	342,389
Telephony Unit Administration:						
Media/Telecom Specialist	0.7	2.0	2.0	4,421-6,189	138,576	140,241
Information System Control Enhancements:						
Supervising Analyst	-	1.0	1.0	6,342-9,513	76,104	78,768
Senior Business Applications Analyst	-	2.0	2.0	5,917-8,876	142,008	146,978
Temporary Help	-	-	-	(27,936)	-	-
Overtime	-	-	-	(2,141)	-	-
Totals, Information Technology Services Office	100.8	120.0	120.0	\$10,907,029	\$12,188,709	\$12,326,933
Branch Accounting and Procurement:						
BAP-Administration (GF):						
Director	-	1.0	1.0	10,298-15,447	164,904	169,233

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supervising Analyst	-	1.0	1.0	6,342-9,513	76,104	78,768
Executive Coordinator	-	1.0	1.0	4,738-6,633	77,556	79,086
Administrative Coordinator	-	1.0	1.0	4,421-6,189	64,272	65,955
Administrative Assistant	-	1.0	1.0	3,907-5,079	46,884	48,528
TCAS Phoenix-General Fund:						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	152,484	152,484
Manager	-	2.0	2.0	7,386-11,079	249,021	256,923
Business Systems Supervisor	-	1.0	1.0	6,342-9,513	101,258	104,799
Senior Business Systems Analyst	-	4.0	4.0	5,917-8,876	363,839	374,000
Business Systems Analyst	-	16.0	16.0	5,599-8,398	1,400,739	1,440,384
Business Systems Coordinator	-	1.0	1.0	4,738-6,633	61,271	63,416
TCAS Shared Services-General Fund:						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	93,672	96,951
Fiscal Supervisor	-	5.0	5.0	6,342-9,513	556,763	565,289
Senior Fiscal Analyst	-	2.0	2.0	5,917-8,876	177,928	184,157
Fiscal Analyst	-	23.0	23.0	5,599-8,398	1,716,754	1,775,503
Fiscal Services Coordinator	-	9.0	9.0	4,421-6,189	557,183	571,460
Administrative Specialist	-	1.0	1.0	4,183-5,856	66,624	68,370
Fiscal Services Specialist	-	5.0	5.0	4,183-5,856	295,626	305,980
TCAS Payroll Services-TCTF Support:						
Human Resources Supervisor	-	1.0	1.0	6,342-9,513	95,844	99,199
Associate Human Resources Analyst	-	9.0	9.0	5,149-7,208	652,693	671,340
Virtual Buyer Program-TCTF Support:						
Fiscal Analyst	-	1.0	1.0	5,599-8,398	71,172	73,662
TCAS MSAs-IMP Support:						
Fiscal Analyst	-	1.0	1.0	5,599-8,398	67,188	69,540
Accounting Services-Administration (GF):						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	163,740	163,740
Manager	-	1.0	1.0	7,386-11,079	88,632	91,734
Fiscal Supervisor	-	3.0	3.0	6,342-9,513	340,069	343,530
Senior Fiscal Analyst	-	1.0	1.0	5,917-8,876	71,004	73,489
Fiscal Analyst	-	6.0	6.0	5,599-8,398	457,731	473,524
Associate Fiscal Analyst	-	1.0	1.0	5,149-7,208	84,768	86,352
Administrative Support Supervisor I	-	1.0	1.0	4,738-6,633	56,856	58,846
Fiscal Services Coordinator	-	4.0	4.0	4,421-6,189	265,901	272,559
Administrative Specialist	-	1.0	1.0	4,183-5,856	54,552	56,142
Fiscal Services Specialist	-	7.0	7.0	4,183-5,856	420,421	432,320
Accounting Services-Fund 3037 (SCFCF):						
Principal Manager Zone 1	-	1.0	1.0	7,806-11,709	125,004	129,379
Manager	-	1.0	1.0	7,386-11,079	130,632	132,369
Fiscal Supervisor	-	1.0	1.0	6,342-9,513	89,004	91,344
Senior Fiscal Analyst	-	1.0	1.0	5,917-8,876	75,000	77,625
Fiscal Analyst	-	6.0	6.0	5,599-8,398	436,386	451,662
Fiscal Services Support Supervisor	-	1.0	1.0	5,149-7,208	93,708	93,708
Fiscal Services Coordinator	-	2.0	2.0	4,421-6,189	127,704	132,174
Administrative Specialist	-	1.0	1.0	4,183-5,856	64,783	67,052
Procurement-Administration (GF):						
Associate Fiscal Analyst	-	5.0	5.0	5,149-7,208	395,245	403,599
Fiscal Services Support Supervisor	-	1.0	1.0	5,149-7,208	61,788	63,951
Fiscal Services Coordinator	-	1.0	1.0	4,421-6,189	59,784	61,002

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Procurement-Fund 3037 (SCFCF):						
Fiscal Supervisor	-	1.0	1.0	6,342-9,513	80,141	82,946
Senior Fiscal Analyst	-	1.0	1.0	5,917-8,876	93,120	95,568
Fiscal Analyst	-	4.0	4.0	5,599-8,398	278,280	287,352
Fiscal Services Coordinator	-	1.0	1.0	4,421-6,189	60,180	62,116
Totals, Branch Accounting and Procurement	-	142.0	142.0	-	\$11,284,212	\$11,599,110
Totals, Judicial Council	567.4	683.5	682.9	\$54,580,289	\$63,437,278	\$64,850,123
Judicial Branch Facility Program:						
Capital Program:						
3037 Executive Management Team:						
Division Director	0.5	-	-	11,227-15,249	-	-
Director	0.6	1.0	1.0	10,298-15,447	183,186	185,364
Senior Court Services Analyst	0.5	-	-	6,057-7,760	-	-
Associate Analyst	0.5	1.0	1.0	5,149-7,208	90,408	90,408
Executive Secretary	0.5	-	-	4,906-6,289	-	-
Administrative Coordinator	-	1.0	1.0	4,421-6,189	53,052	54,909
Business Finance (Fund 3037):						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	-	-	7,386-11,079	-	-
Supervising Budget Analyst	0.3	-	-	6,981-10,349	-	-
Fiscal Supervisor	0.5	-	-	6,342-9,513	-	-
Senior Budget Analyst	2.0	-	-	6,057-7,760	-	-
Senior Fiscal Analyst	1.9	-	-	5,917-8,876	-	-
Budget Analyst	2.2	-	-	5,514-7,064	-	-
Associate Fiscal Analyst	2.0	-	-	5,149-7,208	-	-
Administrative Specialist	0.5	-	-	4,183-5,856	-	-
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Planning and Policy (Fund 3037):						
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Manager	0.4	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	159,084	159,084
Manager	0.4	1.0	1.0	7,386-11,079	124,200	128,182
Senior Facilities Planner	1.0	-	-	6,663-8,535	-	-
Senior Facilities Analyst	0.5	1.0	1.0	5,917-8,876	99,552	102,452
Facilities Analyst	0.5	1.0	1.0	5,599-8,398	100,776	100,776
Associate Analyst	0.5	1.0	1.0	5,149-7,208	68,256	70,047
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
3037 Design and Construction-Administration:						
Principal Architect	0.5	-	-	8,860-11,351	-	-
Senior Design & Construction Project	1.4	-	-	8,860-11,351	-	-
Manager	1.7	-	-	8,327-12,999	-	-
Design & Construction Project	3.5	-	-	7,427-9,514	-	-
Manager	1.5	5.0	5.0	7,386-11,079	590,993	601,347
Senior Project Manager	3.5	9.0	9.0	6,342-9,513	941,202	959,407
Project Manager	2.3	5.0	5.0	5,917-8,876	499,548	504,518
Associate Analyst	0.5	1.0	1.0	5,149-7,208	67,790	70,162
Engineering Specialist	-	1.0	1.0	5,149-7,208	62,328	64,509
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Staff Analyst II	0.3	-	-	4,567-5,853	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative Coordinator	0.5	1.0	1.0	4,421-6,189	75,000	75,000
Administrative Specialist	0.7	2.0	2.0	4,183-5,856	114,958	118,981
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Appellate and AOC Facilities:						
Senior Facilities Planner	0.5	-	-	6,663-8,535	-	-
Senior Facilities Analyst	0.5	1.0	1.0	5,917-8,876	104,212	106,257
Risk Management (Fund 3037):						
Senior Facilities Risk Manager	0.5	-	-	10,574-13,799	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	160,764	160,764
Manager	0.5	1.0	1.0	7,386-11,079	105,612	109,308
Senior Construction Inspector	0.9	-	-	7,088-9,080	-	-
Senior AV/Video Systems Technical	0.5	-	-	6,646-8,517	-	-
Health and Safety Analyst	0.9	-	-	6,443-8,256	-	-
Analyst	0.5	1.0	1.0	5,599-8,398	83,199	86,112
Facilities Analyst	0.7	2.0	2.0	5,599-8,398	170,884	174,219
Court Services Analyst	0.5	-	-	5,514-7,064	-	-
Engineering Specialist	1.6	6.0	6.0	5,149-7,208	478,308	484,804
Media/Telecom Support Supervisor	-	1.0	1.0	5,149-7,208	61,788	63,951
Administrative Specialist	0.5	1.0	1.0	4,183-5,856	61,119	63,258
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Temporary Help	1.0	-	-	(53,122)	-	-
Overtime	-	-	-	(16,520)	-	-
Totals, Capital Program	46.8	46.0	46.0	\$4,726,419	\$4,456,219	\$4,533,819
Real Estate and Facilities Management:						
Executive Management:						
Assistant Division Director	0.5	-	-	10,574-14,054	-	-
Director	0.4	1.0	1.0	10,298-15,447	177,560	182,898
Senior Administrative Coordinator	0.1	-	-	5,024-6,437	-	-
Administrative Coordinator	0.2	1.0	1.0	4,421-6,189	53,052	54,909
Secretary II	0.2	-	-	3,547-4,546	-	-
Real Estate Management (Fund 3037):						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	148,140	148,140
Senior Real Estate Analyst	1.1	-	-	6,663-8,535	-	-
Senior Facilities Analyst	0.9	3.0	3.0	5,917-8,876	269,170	278,558
Portfolio Administration Analyst	1.5	-	-	5,778-7,404	-	-
Associate Facilities Analyst	1.5	3.0	3.0	5,149-7,208	251,304	254,045
Senior Administrative Coordinator	0.5	-	-	5,024-6,437	-	-
Facilities Specialist	0.5	1.0	1.0	4,183-5,856	75,000	75,000
3037 Facilities Management AOC Statewide Operating Unit:						
Senior Manager	0.5	-	-	10,574-13,799	-	-
Senior Design & Construction Project	0.5	-	-	8,860-11,351	-	-
Regional Manager of Facility Operations	1.5	-	-	8,327-10,669	-	-
Manager	0.5	-	-	8,327-12,999	-	-
Principal Manager Zone 1	0.5	1.0	1.0	7,806-11,709	93,672	96,951
Supervising Facilities Management	3.0	-	-	7,569-9,700	-	-
Mechanical, Electrical, Plumbing (MEP)	0.5	-	-	7,427-9,514	-	-
Design & Construction Project	2.1	-	-	7,427-9,514	-	-
Manager	1.9	5.0	5.0	7,386-11,079	443,160	458,670

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Engineering Supervisor	0.5	1.0	1.0	6,891-10,337	82,692	85,586
Facilities Management Administrator	11.0	-	-	6,663-8,536	-	-
Facilities Operations Supervisor	3.2	7.0	7.0	6,342-9,513	709,947	729,662
Facilities Supervisor	0.5	1.0	1.0	6,342-9,513	116,628	116,628
Senior Court Services Analyst	0.7	-	-	6,057-7,760	-	-
Facilities Planner	0.1	-	-	6,057-7,760	-	-
Project Manager	3.0	6.0	6.0	5,917-8,876	555,325	571,742
Senior Analyst	0.9	2.0	2.0	5,917-8,876	142,008	146,978
O&M Customer Support Supervisor	0.5	-	-	5,778-7,404	-	-
Analyst	0.8	2.0	2.0	5,599-8,398	135,552	140,298
Facilities Analyst	0.4	1.0	1.0	5,599-8,398	73,744	76,323
Court Services Analyst	1.0	-	-	5,514-7,064	-	-
Facilities Management Administrator	9.3	30.0	30.0	5,297-7,946	2,366,506	2,436,473
Associate Analyst	2.6	3.0	3.0	5,149-7,208	186,445	192,975
Engineering Specialist	1.0	2.0	2.0	5,149-7,208	123,576	127,902
Facilities Support Supervisor	0.5	1.0	1.0	5,149-7,208	84,276	86,496
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Staff Analyst II	0.5	-	-	4,567-5,853	-	-
O&M Customer Support	1.5	-	-	4,567-5,853	-	-
Administrative Coordinator	-	3.0	3.0	4,421-6,189	159,156	164,727
Administrative Specialist	1.0	2.0	2.0	4,183-5,856	121,296	124,568
Facilities Specialist	2.0	4.0	4.0	4,183-5,856	266,256	273,566
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Staff Analyst I	0.1	-	-	4,150-5,321	-	-
O&M Customer Support	2.5	-	-	4,150-5,321	-	-
Facilities Assistant	4.0	9.0	9.0	3,907-5,079	491,014	503,915
Environmental Analysis and Compliance:						
Manager	0.5	-	-	8,327-12,999	-	-
Environmental Analyst	0.7	-	-	7,427-9,514	-	-
Manager	0.5	1.0	1.0	7,386-11,079	133,920	133,920
Senior Facilities Analyst	0.5	2.0	2.0	5,917-8,876	177,516	180,001
Engineering Specialist:	0.1	2.0	2.0	5,149-7,208	123,936	128,276
Administrative Coordinator II	0.5	-	-	4,567-5,853	-	-
Administrative Specialist	1.0	2.0	2.0	4,183-5,856	119,157	123,328
Administrative Coordinator I	0.5	-	-	4,150-5,321	-	-
Appellate and AOC Facilities:						
Regional Manager of Facility Operations	0.5	-	-	8,327-10,669	-	-
Manager	0.5	1.0	1.0	7,386-11,079	108,957	112,770
Real Estate and Facilities Business Applications:						
Manager	0.5	-	-	8,327-12,999	-	-
Manager	0.5	1.0	1.0	7,386-11,079	128,162	131,730
Senior Business Applications Analyst	0.5	-	-	6,646-8,942	-	-
Business Applications Analyst	0.7	-	-	6,042-8,128	-	-
Senior Business Systems Analyst	0.5	1.0	1.0	5,917-8,876	88,999	92,114
Business Systems Analyst	0.4	2.0	2.0	5,599-8,398	141,312	146,258
Associate Analyst	0.2	1.0	1.0	5,149-7,208	70,236	72,081
Administrative Specialist	0.5	2.0	2.0	4,183-5,856	103,474	107,098
Secretary II	0.2	-	-	3,547-4,546	-	-
Security Operation Administration (GF):						
Manager	-	1.0	1.0	7,386-11,079	88,632	91,734

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Analyst	1.0	2.0	2.0	5,599-8,398	169,392	173,591
Court Services Analyst	1.0	-	-	5,514-7,064	-	-
Administrative Coordinator	0.4	1.0	1.0	4,421-6,189	56,838	58,829
Security Operations-SCFCF:						
Facilities Operations Supervisor	0.5	1.0	1.0	6,342-9,513	105,336	108,713
Senior Security Coordinator	2.0	-	-	6,063-7,768	-	-
Security Coordinator	1.5	3.0	3.0	5,297-7,946	272,526	278,903
Temporary Help	5.0	-	-	(498,919)	-	-
Overtime	-	-	-	(31,838)	-	-
Totals, Real Estate and Facilities Management	88.7	113.0	113.0	\$8,043,820	\$9,013,872	\$9,266,356
Totals, Judicial Branch Facility Program	135.5	159.0	159.0	\$12,770,239	\$13,470,091	\$13,800,175
Habeas Corpus Resource Center (HCRC):						
Executive Director	0.8	1.0	1.0	11,375-15,249	182,988	182,988
Senior Habeas Corpus Counsel	7.6	9.0	9.0	10,089-13,461	1,346,710	1,371,934
Assistant Director	0.4	1.0	1.0	10,005-12,159	126,428	130,857
Habeas Corpus Counsel III	7.1	9.0	9.0	9,148-12,209	998,528	1,033,450
HCRC Information Systems Manager	1.0	1.0	1.0	8,778-12,999	139,935	144,837
Habeas Corpus Counsel II	6.7	7.0	7.0	8,084-10,787	723,652	748,982
Mitigation Specialist-HCRC	0.1	1.0	1.0	7,893-9,788	94,992	98,314
Habeas Corpus Counsel I	2.5	3.0	3.0	7,021-8,923	266,849	276,180
Senior Business Systems Analyst	1.5	3.0	3.0	7,007-8,942	287,655	297,723
Research & Information Management Specialist	2.3	1.0	1.0	7,007-8,517	102,204	102,204
Staff Attorney III	2.9	4.0	4.0	6,387-8,114	318,565	329,721
Supervising Administrative Coordinator	1.0	1.0	1.0	6,092-7,404	120,060	120,060
Staff Attorney II	1.4	1.0	1.0	5,297-6,105	67,086	69,435
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,296-6,437	77,244	77,244
Senior Paralegal-HCRC	7.9	10.0	10.0	4,980-6,051	682,338	694,146
Habeas Corpus Investigator II	5.3	7.0	7.0	4,980-6,051	436,146	451,402
HCRC Administrative Coordinator II	1.0	1.0	1.0	4,814-5,853	61,128	63,264
Docket Specialist-HCRC	0.1	1.0	1.0	4,525-5,501	54,458	56,360
Paralegal II-HCRC	3.4	6.0	6.0	4,525-5,501	333,808	345,484
Habeas Corpus Investigator I	6.0	10.0	10.0	4,525-5,501	555,504	574,932
Legal Secretary-HCRC	1.0	1.0	1.0	4,116-5,000	60,000	60,000
Paralegal I-HCRC	2.1	1.0	1.0	4,116-5,000	50,544	52,312
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,419-4,154	49,848	49,848
Receptionist-HCRC	1.0	1.0	1.0	3,252-3,951	42,662	44,154
Case Assistant-HCRC	3.9	5.0	5.0	3,108-3,778	187,352	193,924
Special Consultant-HCRC	1.1	1.0	1.0	3,000-13,148	86,724	89,760
Temporary Help	9.0	3.0	3.0	(383,221)	87,000	87,000
Overtime	-	-	-	(100,349)	-	-
Totals, HCRC	79.1	91.0	91.0	\$6,501,902	\$7,540,408	\$7,746,515
TOTALS, AUTHORIZED POSITIONS	1,731.4	1,982.0	1,979.4	\$181,699,207	\$202,711,605	\$205,604,083
<i>Regular/Ongoing Positions</i>	<i>1,657.4</i>	<i>1,950.8</i>	<i>1,948.8</i>	<i>177,663,368</i>	<i>200,466,390</i>	<i>203,411,716</i>
<i>Temporary Help</i>	<i>74.0</i>	<i>31.2</i>	<i>30.6</i>	<i>3,747,058</i>	<i>2,235,212</i>	<i>2,182,364</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>288,781</i>	<i>10,003</i>	<i>10,003</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Commission on Judicial Performance						
Director-Chief Counsel	0.9	1.0	1.0	\$11,832-15,785	\$198,888	\$198,888
Legal Advr to Commissioners	1.0	1.0	1.0	9,193-13,727	172,956	172,956
Trial Counsel	0.8	1.0	1.0	9,193-13,727	167,506	172,206
Sr Atty IV	1.8	2.0	2.0	9,193-12,269	303,000	308,196
Sr Atty III	4.8	6.0	6.0	8,123-10,839	771,420	779,304
Sr Atty II	2.8	3.0	3.0	7,055-8,967	317,590	324,244
Sr Information Technology Specialist	-	1.0	1.0	7,042-8,986	88,728	91,836
Supvng Adm Spec	1.0	1.0	1.0	6,418-7,798	98,526	98,526
Adm Asst to Counsel	1.0	1.0	1.0	5,012-6,091	76,752	76,752
Adm Asst to Legal Advisor	1.0	1.0	1.0	5,012-6,091	75,375	76,655
Bus Svc Ofcr II	1.0	1.0	1.0	4,397-5,347	67,368	67,368
Secty to Staff Counsel II	1.9	2.0	2.0	4,136-5,025	125,680	126,560
Secty to Staff Counsel I	1.1	2.0	2.0	3,758-4,568	104,114	105,770
Temporary Help	1.0	1.0	1.0	(65,142)	50,000	50,000
TOTALS, AUTHORIZED POSITIONS	20.1	24.0	24.0	\$2,146,064	\$2,617,903	\$2,649,261
<i>Regular/Ongoing Positions</i>	<i>19.1</i>	<i>23.0</i>	<i>23.0</i>	<i>2,080,922</i>	<i>2,567,903</i>	<i>2,599,261</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>65,142</i>	<i>50,000</i>	<i>50,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
GO-Biz:						
Director	0.7	1.0	1.0	\$10,885-12,431	\$143,040	\$143,040
Deputy Director-Legal Affairs	1.0	1.0	1.0	9,950-11,082	135,960	135,960
Deputy Director-Innovation	-	1.0	1.0	9,950-11,082	122,388	122,388
Chief Deputy Director	1.0	2.0	2.0	9,399-10,472	243,396	243,396
Deputy Director-CA Competes	0.4	1.0	1.0	9,156-10,200	112,620	112,620
Deputy Director-International Affairs	1.0	1.0	1.0	8,961-9,983	115,008	115,008
Deputy Director-External Affairs	0.1	1.0	1.0	8,144-9,071	100,176	100,176
Attorney III	1.0	0.6	-	7,836-10,054	70,280	-
Deputy Director-Legislative & Inter-Govt Affairs	1.0	1.0	1.0	6,737-7,504	86,100	86,100
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,544-8,602	105,804	105,804
Deputy Director-Communications	1.0	1.0	1.0	5,948-6,467	73,800	73,800
Senior Programmer Analyst-Spec	1.0	0.8	-	5,824-7,655	76,289	-
Systems Software Spec II	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Services Manager II	0.6	1.0	1.0	5,688-7,068	85,904	87,744
Staff Services Manager I	1.8	3.0	2.3	5,181-6,437	209,034	156,153
Research Prog Spec I	1.4	1.0	0.3	5,053-6,325	60,636	19,049
Research Analyst II	1.1	1.0	0.4	4,829-6,048	72,576	27,216
Assoc Info Systems Analyst	0.3	1.0	1.0	4,829-6,350	73,458	76,182
Asst Intergovtl Prog Analyst	-	1.0	1.0	4,512-5,609	43,092	43,092
Assoc Budget Analyst	1.0	1.0	1.0	4,488-5,618	69,096	69,096
Assoc Govtl Program Analyst	4.1	8.0	6.9	4,488-5,618	463,690	417,043
Assoc Personnel Analyst	1.0	1.0	1.0	4,488-5,618	62,642	65,774
Sr Personnel Spec	-	1.0	1.0	3,824-4,788	45,888	48,180
Exec Asst	0.8	1.0	1.0	3,354-4,198	41,256	43,320
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	57,456	57,456
Office Techn-Gen	0.8	1.0	1.0	2,740-3,429	33,708	35,388
Program Techn II	0.9	0.4	-	2,691-3,371	13,135	-
Personnel Spec	0.7	-	-	2,654-4,273	-	-
Temporary Help	-	-	-	(64,964)	-	-
Totals, GO-Biz	25.7	35.8	30.9	\$2,104,283	\$2,808,136	\$2,475,689
California Business Investment Services:						
Deputy Director-Zero Emission Vehicle	1.0	1.0	1.0	8,749-9,750	110,004	110,004
Deputy Director-Business Investment Services	1.0	1.0	1.0	8,536-9,512	113,076	113,076
Deputy Director-Permit Assistance	-	1.0	1.0	8,144-9,071	100,176	100,176
Deputy Director-Innovation & Entrepreneurship	1.0	1.0	1.0	8,144-8,807	107,700	107,700
Sr Business Development Spec	2.0	4.0	4.0	7,406-8,009	378,300	379,884
Sr Permit Spec	3.0	2.0	2.0	6,737-7,286	171,612	171,612
Staff Services Manager II	0.9	1.0	1.0	5,688-7,068	70,836	74,382
Staff Services Manager I-Spec	2.0	2.0	2.0	5,181-6,437	136,807	143,655
Permit Specialist	0.8	1.0	1.0	4,512-5,609	77,220	77,220
Temporary Help	-	-	-	(40,128)	-	-
Totals, California Business Investment Services	11.7	14.0	14.0	\$1,079,589	\$1,265,731	\$1,277,709
Office of the Small Business Advocate:						
Deputy Director-Small Business Advocate	1.0	1.0	1.0	8,536-9,512	112,752	112,752
Small Business Program Specialist	1.8	2.0	2.0	6,423-8,250	184,932	184,932
Totals, Office of the Small Business Advocate	2.8	3.0	3.0	\$278,299	\$297,684	\$297,684
California Film Commission:						
Director	1.0	1.0	1.0	9,634-10,734	124,140	124,140
Deputy Director	1.0	1.0	1.0	7,962-8,870	98,508	98,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Film & TV Tax Credit Program Director	1.0	1.0	1.0	7,962-8,870	100,800	100,800
Sr Programmer Analyst -Spec	0.2	0.8	-	5,824-7,655	58,691	-
Assoc Govtl Prog Analyst	1.9	1.0	0.1	4,600-5,758	60,324	4,803
Motion Picture Prod Analyst	1.9	2.0	1.1	4,600-5,758	124,296	73,250
Staff Services Analyst-Gen	5.6	6.0	5.1	2,945-4,788	316,764	277,624
Office Techn-Typing	1.5	1.0	1.0	2,809-3,515	42,180	42,180
Mgt Services Techn	-	1.0	1.0	2,609-3,690	31,308	32,868
Temporary Help	-	-	-	(291,601)	-	-
Totals, California Film Commission	14.1	14.8	11.3	\$1,218,014	\$957,011	\$754,173
Office of Tourism:						
Staff Services Mgr I	0.6	1.0	1.0	5,311-6,598	65,860	69,156
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,600-5,758	205,030	207,122
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	53,924	56,294
Office Techn-Typing	0.1	1.0	1.0	2,740-3,429	33,708	35,388
Totals, Office of Tourism	4.5	6.0	6.0	\$282,571	\$358,522	\$367,960
California Infrastructure & Economic Dev Bank:						
Exec Director	1.0	1.0	1.0	11,894-13,250	153,948	153,948
Deputy Exec Director (Chief Dep Exec Director)	0.8	1.0	1.0	10,406-11,591	117,504	117,504
Deputy Director-External Affairs	1.0	1.0	1.0	9,185-10,233	117,888	117,888
Attorney III	2.0	2.0	2.0	8,032-10,305	211,292	221,864
C.E.A. C	1.2	2.0	2.0	6,453-14,409	154,872	154,872
Sr Loan Ofcr-Supvr	1.9	4.0	4.0	5,688-7,068	296,820	307,332
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Loan Ofcr-Spec	7.0	7.0	7.0	5,307-6,642	533,119	545,424
Loan Ofcr	-	1.0	1.0	4,600-5,758	55,200	57,960
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,600-5,758	249,059	254,609
Staff Services Analyst-Gen	-	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,993	38,845
L.E.A.P. Candidate	-	1.0	1.0	8,895	-	-
Temporary Help	-	-	-	(274,253)	-	-
Overtime	-	-	-	(4,254)	-	-
Totals, California Infrastructure & Economic Dev Bank	22.5	29.0	29.0	\$2,144,079	\$2,187,167	\$2,232,482
Small Business Loan Guarantee Prog:						
Staff Services Mgr II	0.8	1.0	1.0	5,830-7,245	77,574	81,450
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,808	69,096
Totals, Small Business Loan Guarantee Prog	1.8	2.0	2.0	\$130,685	\$143,382	\$150,546
TOTALS, AUTHORIZED POSITIONS	83.1	104.6	96.2	\$7,237,520	\$8,017,633	\$7,556,243
<i>Regular/Ongoing Positions</i>	<i>83.1</i>	<i>104.6</i>	<i>96.2</i>	<i>6,562,320</i>	<i>8,017,633</i>	<i>7,556,243</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>670,946</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,254</i>	<i>-</i>	<i>-</i>

Governor's Office
0511 SECRETARY FOR GOVERNMENT OPERATIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$188,451	\$188,451	\$188,451
Undersecretary	-	1.0	1.0	13,407	160,884	160,884
Deputy Secty, Legal	1.0	1.0	1.0	11,894-13,250	152,772	152,772
Deputy Secty, Gov Improvement and Accountability	1.0	1.0	1.0	10,199-11,359	133,704	133,704
Deputy Secty, Envirntl Sustainability	1.0	1.0	1.0	10,199-11,359	133,260	133,260
Deputy Secty, Human Resources	0.8	1.0	1.0	9,634-10,734	120,000	120,000
Deputy Secty, Legislation	0.5	1.0	1.0	9,634-10,734	120,504	120,504
Deputy Secty, Fiscal/Admin	1.0	1.0	1.0	8,985-10,703	137,868	137,868
Deputy Secty, Communications	1.0	1.0	1.0	8,749-9,750	114,720	114,720
Asst Secty	1.2	2.0	2.0	6,453-9,277	191,544	191,544
Staff Svc(s) Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	86,306	86,940
Adm Asst to the Secty and Undersecty	1.0	1.0	1.0	5,582-6,024	70,452	70,452
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	57,040	59,896
Staff Svc(s) Analyst-Gen	0.7	1.0	1.0	2,945-4,788	46,843	49,185
Ofc Techn-Typing	1.4	1.0	1.0	2,809-3,515	41,735	42,180
Temporary Help	0.3	-	-	(51,942)	38,000	38,000
Overtime	-	-	-	(1,173)	-	-
TOTALS, AUTHORIZED POSITIONS	14.5	17.0	17.0	\$1,572,298	\$1,873,259	\$1,879,536
<i>Regular/Ongoing Positions</i>	<i>14.2</i>	<i>17.0</i>	<i>17.0</i>	<i>1,519,183</i>	<i>1,835,259</i>	<i>1,841,536</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>51,942</i>	<i>38,000</i>	<i>38,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,173</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of the Secretary						
Secty	0.4	1.0	1.0	\$13,664-15,704	\$163,976	\$163,976
Undersecty	1.0	1.0	1.0	11,894-13,250	144,552	144,552
Dep Secty, Gen Counsel	1.0	1.0	1.0	11,894-13,250	153,012	153,012
Dep Secty, Legislation	1.0	1.0	1.0	10,666-11,881	136,452	136,452
Dep Secty, Housing Policy	0.9	1.0	1.0	10,666-11,881	127,992	127,992
Dep Secty, Communications	0.8	1.0	1.0	9,385-10,455	112,620	112,620
C.E.A. B	2.0	2.0	2.0	8,985-10,703	271,896	271,896
Dep Secty, Bus & Consumers Policy	0.9	1.0	1.0	8,749-9,750	112,008	112,008
Staff Svcs Mgr II	0.9	1.0	1.0	5,830-7,245	83,376	86,388
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Gov Prgm Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Adm Asst II	1.9	2.0	2.0	4,600-5,758	131,384	134,949
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	0.8	-	-	(60,261)	-	-
TOTALS, AUTHORIZED POSITIONS	14.2	15.0	15.0	\$1,529,564	\$1,619,248	\$1,627,505
<i>Regular/Ongoing Positions</i>	<i>13.4</i>	<i>15.0</i>	<i>15.0</i>	<i>1,469,303</i>	<i>1,619,248</i>	<i>1,627,505</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>-</i>	<i>-</i>	<i>60,261</i>	<i>-</i>	<i>-</i>

Governor's Office
0521 SECRETARY FOR TRANSPORTATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration of Transportation Agency:						
Secretary	1.0	1.0	1.0	\$14,679-15,704	\$188,451	\$188,451
Undersecretary	1.0	1.0	1.0	11,894-13,266	159,192	159,192
General Counsel	1.0	1.0	1.0	11,894-13,250	155,316	155,316
C.E.A. C	1.0	1.0	1.0	9,978-11,329	146,820	146,820
C.E.A. B	1.7	2.0	2.0	8,985-10,703	224,292	235,500
Deputy Secty	5.4	6.0	6.0	7,962-12,807	747,855	747,855
C.E.A. A	1.0	2.0	2.0	6,453-11,051	230,604	230,604
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	79,721	83,709
Senior Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Asst Secty	1.8	2.0	2.0	3,844-4,764	93,180	93,180
Special Assistant	-	1.0	1.0	3,844-4,764	49,008	49,008
Exec Asst	2.2	3.0	3.0	3,354-4,198	158,815	158,815
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	75,888	77,568
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Totals, Administration of Transportation Agency	23.1	27.0	27.0	\$2,337,786	\$2,593,554	\$2,610,430
California Traffic Safety Program:						
Director	1.0	1.0	1.0	9,185-10,233	122,796	122,796
Staff Services Mgr III	0.8	1.0	1.0	7,088-8,048	89,250	93,714
C.E.A. A	1.0	2.0	2.0	6,453-9,277	193,095	198,756
Staff Services Mgr II-Managerial	1.6	2.0	2.0	6,453-7,331	168,638	172,674
Staff Services Mgr II-Supvry	0.4	-	-	5,830-7,245	-	-
Information Officer II	1.0	-	-	5,553-6,901	-	-
Staff Services Mgr I	0.5	1.0	1.0	5,311-6,598	74,364	77,676
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,295-6,963	83,556	83,556
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,829-6,350	152,396	152,400
Assoc Acct Analyst	1.0	1.0	1.0	4,829-6,048	69,129	69,129
Assoc Govtl Prog Analyst	12.7	13.0	13.0	4,600-5,758	848,274	859,272
Acct Officer-Spec	1.0	1.0	1.0	4,016-5,029	57,930	60,141
Exec Secretary I	0.6	1.0	1.0	3,157-3,954	43,501	45,655
Accountant I-Spec	3.0	4.0	4.0	2,927-3,665	169,110	170,910
Office Techn-Typing	1.4	2.0	2.0	2,809-3,515	77,666	79,442
Temporary Help	0.5	-	-	(28,425)	-	-
Totals, California Traffic Safety Program	30.2	33.0	33.0	\$2,092,322	\$2,221,753	\$2,258,169
TOTALS, AUTHORIZED POSITIONS	53.3	60.0	60.0	\$4,430,108	\$4,815,307	\$4,868,599
<i>Regular/Ongoing Positions</i>	<i>52.8</i>	<i>60.0</i>	<i>60.0</i>	<i>4,401,683</i>	<i>4,815,307</i>	<i>4,868,599</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>-</i>	<i>-</i>	<i>28,425</i>	<i>-</i>	<i>-</i>

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of the Secretary						
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$13,664-15,704	\$188,451	\$188,451
Undersecretary	1.0	1.0	1.0	14,077	168,924	168,924
General Counsel	1.0	1.0	1.0	10,998-14,409	168,324	168,324
Dep Secty	-	1.0	1.0	10,199-11,359	122,388	122,388
Dep Secty Communications	1.0	1.0	1.0	10,199-11,359	130,692	130,692
Dep Secretary	1.0	1.0	1.0	9,352-10,416	118,872	118,872
Assoc Secty	1.0	1.0	1.0	9,185-10,233	122,796	122,796
C.E.A. B	5.0	5.0	5.0	8,985-10,703	623,676	623,676
Chief of Administrative and Financial Services	1.0	1.0	1.0	7,237-8,061	89,460	89,460
Assoc Secty	1.0	1.0	1.0	6,584-7,334	79,008	79,008
Special Asst to Agency Secty	1.0	1.0	1.0	6,584-7,334	83,148	83,148
C.E.A. A	1.0	1.0	1.0	6,453-9,277	85,416	85,416
Staff Svcs Mgr I	1.9	2.0	2.0	5,311-6,598	147,200	153,164
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	191,984	197,904
Asst Info Officer	1.0	1.0	1.0	3,824-4,788	49,788	52,280
Exec Asst	3.0	3.0	3.0	3,438-4,303	154,005	156,276
Totals, Office of the Secretary	23.9	25.0	25.0	\$2,391,204	\$2,524,132	\$2,540,779
Office of Investigations and Law Enforcement Support						
C.E.A. B	0.6	1.0	1.0	8,985-10,703	128,820	128,820
Attorney III	1.8	5.0	5.0	8,032-10,305	617,250	618,300
Staff Svcs Mgr I	0.6	1.0	1.0	5,311-6,598	74,968	78,176
Supervising Special Investigator II	1.1	2.0	2.0	6,333-8,269	75,996	79,800
Training Officer III	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,600-5,758	55,200	57,960
Investigator	3.2	9.0	9.0	4,019-6,508	283,716	286,128
Office Technician (Typing)	0.7	1.0	1.0	2,809-3,515	40,488	41,952
Totals, Office of Investigations and Law Enforcement Support	9.4	21.0	21.0	\$836,651	\$1,363,378	\$1,378,076
Temporary Help	6.0	3.3	3.3	(435,107)	250,000	250,000
Overtime	-	-	-	(2,060)	4,000	4,000
Totals, Office of the Secretary	39.3	49.3	49.3	\$3,665,022	\$4,141,510	\$4,172,855
Office of Health Information Integrity						
Attorney III	1.0	1.0	1.0	8,032-10,305	123,660	123,660
DP Mgr III	0.7	-	-	7,442-8,872	-	-
Staff Svcs Mgr III	2.9	-	-	7,088-8,048	-	-
C.E.A. A	1.9	1.0	1.0	6,453-9,277	111,324	111,324
Staff Svcs Mgr II-Suprvy	0.1	1.0	1.0	5,830-7,245	69,960	73,464
Temporary Help	1.7	4.0	1.0	(126,315)	305,000	69,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Health Information Integrity	8.3	7.0	4.0	\$792,737	\$611,944	\$379,448
Office of the Patient Advocate						
Patient Advocate	1.0	1.0	1.0	10,199-11,359	123,000	123,000
C.E.A. A	1.0	1.0	1.0	6,453-9,277	91,284	91,284
Health Program Spec I	0.8	1.0	1.0	5,053-6,325	72,295	72,295
Research Program Spec II	0.8	1.0	1.0	5,053-6,325	83,364	83,364
Research Program Spec I	0.3	-	-	5,053-6,325	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Analyst-Gen	0.8	1.0	1.0	2,873-4,671	35,340	37,104
Temporary Help	0.5	1.0	1.0	(35,025)	35,000	35,000
Overtime	-	-	-	(602)	-	-
Totals, Office of the Patient Advocate	6.2	7.0	7.0	\$507,562	\$509,379	\$511,143
Office of Systems Integration						
Exec/Admin:						
Director	1.0	1.0	1.0	14,376-14,376	172,512	172,512
Chief Counsel	-	1.0	1.0	12,560-12,560	150,720	150,720
C.E.A. C	1.0	1.0	1.0	9,978-11,329	119,736	119,736
Atty V	0.8	-	-	9,372-11,962	-	-
Atty IV	0.2	1.0	1.0	8,872-11,392	136,704	136,704
DP Mgr IV	1.4	2.0	2.0	8,182-9,756	231,064	234,144
Atty III	1.4	4.0	4.0	8,032-10,305	394,480	414,221
DP Mgr III	2.3	3.0	3.0	7,442-8,872	302,976	307,478
Staff Svc(s) Mgr III	1.7	2.0	2.0	7,088-8,048	179,656	186,941
Sys(s) Software Spec III (Supvry)	1.0	1.0	1.0	6,708-8,817	105,804	105,804
C.E.A. A	0.7	1.0	1.0	6,453-9,277	98,856	98,856
Staff Svc(s) Mgr II (MgrI)	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Sys(s) Software Spec III (Tech)	-	1.0	1.0	6,388-8,396	100,752	100,752
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Staff Svc(s) Mgr II (Supvry)	0.4	-	-	5,830-7,245	-	-
Sr Info Sys(s) Analyst (Spec)	6.5	16.0	16.0	5,824-7,655	1,322,701	1,354,477
Sys(s) Software Spec II (Tech)	0.1	4.0	4.0	5,814-7,642	366,816	366,816
Staff Svc(s) Mgr I	2.7	3.0	3.0	5,311-6,598	209,566	216,093
Staff Info Sys(s) Analyst (Spec)	0.9	4.0	4.0	5,295-6,963	315,886	319,148
Sys(s) Software Spec I (Tech)	-	1.0	1.0	5,294-6,962	67,542	70,920
Assoc Info Sys(s) Analyst (Spec)	1.3	-	-	4,829-6,350	-	-
Sr Acctg Ofcr (Spec)	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Assoc Pers Analyst	1.3	5.0	5.0	4,600-5,758	317,507	330,586
Assoc Budget Analyst	2.7	5.0	5.0	4,600-5,758	323,192	329,692
Acctg Ofcr	1.0	1.0	1.0	4,016-5,029	54,241	56,948
Sr Pers Spec	0.9	2.0	2.0	3,824-4,788	110,104	112,183
Adm Asst I	0.2	-	-	3,824-5,010	-	-
Executive Assistant	0.7	1.0	1.0	3,438-4,303	48,376	50,801
Asst Info Sys(s) Analyst	1.0	1.0	1.0	3,247-5,280	49,197	51,659
Staff Svc(s) Analyst (Gen)	0.3	3.0	3.0	2,945-4,788	128,136	131,664
Temporary Help	4.4	6.1	6.1	(331,281)	556,000	556,000
Overtime	-	-	-	-	10,700	10,700
Total, Exec/Admin	39.9	74.1	74.1	\$3,392,422	\$6,195,844	\$6,308,175
SPM:						
C.E.A. B	1.1	1.0	1.0	8,985-10,703	129,072	129,072
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
DP Mgr II	0.7	1.0	1.0	6,115-8,038	73,380	77,052
Sr Info Sys(s) Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	87,072	90,572
Sys(s) Software Spec II (Tech)	2.0	-	-	5,814-7,642	-	-
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Sys(s) Analyst (Spec)	3.0	3.0	3.0	5,295-6,963	229,027	237,862
Assoc Info Sys(s) Analyst (Spec)	1.0	1.0	1.0	4,829-6,350	67,372	70,746

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Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,600-5,758	122,394	125,226
Assoc Pers Analyst	1.7	-	-	4,600-5,758	-	-
Asst Info Sys(s) Analyst	0.9	1.0	1.0	3,247-5,280	49,004	51,454
Staff Svc(s) Analyst (Gen)	1.5	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn (Typing)	0.6	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	-	1.6	2.5	-	121,440	185,976
Overtime	-	-	-	-	22,614	22,614
Total, SPM	17.7	16.6	17.5	\$1,372,607	\$1,295,251	\$1,386,130
CECRIS						
Sr Info Sys(s) Analyst (Spec)	0.3	-	-	5,824-7,655	-	-
Total, CECRIS	0.3	-	-	\$29,489	-	-
ACMS:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Sr Info Sys(s) Analyst (Spec)	2.2	2.0	2.0	5,824-7,655	180,100	137,058
Staff Info Sys(s) Analyst (Spec)	0.8	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,460	68,236
Temporary Help	0.8	0.5	0.5	(58,367)	37,000	37,000
Total, ACMS	6.8	6.5	6.5	\$584,921	\$573,332	\$533,066
WDTIP:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Sr Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	5,824-7,655	179,357	179,357
Staff Programmer Analyst (Spec)	2.0	2.0	2.0	5,295-6,963	160,616	164,472
Sys(s) Software Spec I (Tech)	1.0	-	-	5,294-6,962	-	-
Temporary Help	-	1.0	1.0	-	45,000	90,000
Total, WDTIP	6.0	6.0	6.0	\$510,364	\$491,437	\$540,293
eWIC MIS:						
DP Mgr IV	0.6	1.0	1.0	8,182-9,756	115,264	117,072
DP Mgr III	1.0	2.0	2.0	7,442-8,872	199,596	208,458
Sys(s) Software Spec III (Tech)	0.4	1.0	1.0	6,388-8,396	97,776	100,752
DP Mgr II	0.4	1.0	1.0	6,115-8,038	73,380	77,052
Sr Info Sys(s) Analyst (Spec)	0.3	4.0	4.0	5,824-7,655	302,370	312,896
Sys(s) Software Spec II (Tech)	-	2.0	2.0	5,814-7,642	139,536	146,520
Health Program Spec II	-	1.0	1.0	5,550-6,947	66,600	69,936
Staff Info Sys(s) Analyst (Spec)	0.3	2.0	2.0	5,295-6,963	142,824	149,107
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,600-5,758	63,624	66,742
Staff Svc(s) Analyst (Gen)	-	1.0	1.0	2,945-4,788	35,340	37,104
Ofc Techn (Typing)	0.3	1.0	1.0	2,809-3,515	34,128	35,829
Temporary Help	0.4	0.5	0.5	(32,085)	43,000	43,000
Total, eWIC MIS	3.8	17.5	17.5	\$335,161	\$1,313,438	\$1,364,468
CalHEERS:						
Project Director	-	1.0	1.0	11,268	135,216	135,216
C.E.A. B	0.6	-	-	8,985-10,703	-	-
Attorney IV	1.0	-	-	8,872-11,392	-	-
DP Mgr IV	-	2.0	2.0	8,182-9,756	231,944	234,144
DP Mgr III	1.0	5.0	5.0	7,442-8,872	509,756	521,308
Staff Svc(s) Mgr III	-	1.0	1.0	7,088-8,048	96,576	96,576
Sys(s) Software Spec III (Suprvy)	-	1.0	1.0	6,708-8,817	105,804	105,804

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svc(s) Mgr II	-	1.0	1.0	6,453-7,331	85,904	87,744
Sys(s) Software Spec III (Tech)	-	3.0	3.0	6,388-8,396	286,724	290,984
Sr Info Sys(s) Analyst (Supvry)	-	3.0	3.0	6,116-8,039	279,924	285,108
Sr Info Sys(s) Analyst (Spec)	2.0	17.0	17.0	5,824-7,655	1,426,385	1,470,463
Sys(s) Software Spec II (Tech)	-	1.0	1.0	5,814-7,642	90,372	91,704
Staff Svc(s) Mgr I (Spec)	-	1.0	1.0	5,311-6,598	65,774	69,064
Staff Info Sys(s) Analyst (Spec)	-	19.0	19.0	5,295-6,963	1,482,310	1,514,326
Assoc Info Sys(s) Analyst (Spec)	-	1.0	1.0	4,829-6,350	57,948	60,840
Assoc Budget Analyst	0.8	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Executive Assistant	-	1.0	1.0	3,438-4,303	46,315	48,634
Staff Svc(s) Analyst (Gen)	-	1.0	1.0	2,945-4,788	46,652	48,984
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	38,702	40,642
Temporary Help	-	1.0	1.0	-	77,000	77,000
Overtime	-	-	-	-	100,000	100,000
Total, CalHEERS	5.4	61.0	61.0	\$538,568	\$5,218,506	\$5,336,501
MEDS Modernization:						
C.E.A. B	-	1.0	1.0	8,985-10,703	122,928	122,928
Temporary Help	-	10.0	-	-	879,000	-
Total, MEDS Modernization	-	11.0	1.0	-	\$1,001,928	\$122,928
EBT:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
DP Mgr II	0.9	2.0	2.0	6,115-8,038	187,740	192,300
Sr Info Sys(s) Analyst (Supvry)	0.2	-	-	5,967-7,843	-	-
Sr Info Sys(s) Analyst (Spec)	3.0	3.0	3.0	5,824-7,655	264,644	268,691
Staff Info Sys(s) Analyst (Spec)	3.2	3.0	3.0	5,295-6,963	238,442	243,248
Assoc Info Sys(s) Analyst (Spec)	1.9	2.0	2.0	4,829-6,350	134,644	137,572
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	67,760	69,096
Staff Svc(s) Analyst (Gen)	1.0	2.0	2.0	2,945-4,788	96,068	100,872
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	1.4	0.2	0.2	(101,460)	16,245	16,245
Overtime	-	-	-	(6,076)	40,000	40,000
Total, EBT	15.6	16.2	16.2	\$1,248,826	\$1,302,787	\$1,326,948
CWS/CMS:						
C.E.A. B	0.9	1.0	1.0	8,985-10,703	122,928	122,928
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	117,072	117,072
DP Mgr III	2.1	2.0	2.0	7,260-8,656	210,336	212,928
Sys(s) Software Spec III (Supvry)	1.0	1.0	1.0	6,544-8,602	105,804	105,804
Sys(s) Software Spec III (Tech)	1.0	-	-	6,232-8,191	-	-
DP Mgr II	1.8	2.0	2.0	5,966-7,842	154,296	162,012
Sr Info Sys(s) Analyst (Spec)	4.8	5.0	5.0	5,682-7,468	428,052	435,675
Sys(s) Software Spec II (Tech)	1.0	-	-	5,672-7,456	-	-
DP Mgr I	1.0	1.0	1.0	5,424-7,133	87,732	87,732
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,181-6,437	63,732	66,924
Staff Info Sys(s) Analyst (Spec)	13.9	12.0	12.0	5,166-6,793	935,335	946,932
Assoc Info Sys(s) Analyst (Spec)	1.9	3.0	3.0	4,711-6,195	217,788	224,568
Research Analyst II (Gen)	1.0	1.0	1.0	4,711-5,900	72,576	72,576

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Assoc Pers Analyst	1.0	-	-	4,488-5,618	-	-
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,488-5,618	125,538	131,814
Exec Asst	1.0	1.0	1.0	3,454-4,198	51,636	51,636
Staff Svc(s) Analyst (Gen)	0.5	0.5	0.5	2,873-4,671	24,995	26,246
Ofc Techn (Typing)	0.8	1.0	1.0	2,740-3,429	36,332	38,148
Temporary Help	0.8	1.0	1.0	(59,416)	94,000	94,000
Total, CWS/CMS	38.4	35.5	35.5	\$3,110,219	\$2,848,152	\$2,896,995
CWS Training:						
Sr Info Sys(s) Analyst (Spec)	1.4	2.0	2.0	5,682-7,468	161,748	165,240
Sys(s) Software Spec II (Tech)	0.4	1.0	1.0	5,672-7,456	71,223	74,785
Staff Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	5,166-6,793	149,751	148,821
Assoc Info Sys(s) Analyst (Spec)	2.7	3.0	3.0	4,711-6,195	216,566	219,772
Total, CWS Training	6.5	8.0	8.0	\$503,315	\$599,288	\$608,618
CWS NS:						
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	98,184	103,092
DP Mgr III	2.0	2.0	2.0	7,260-8,656	196,028	200,623
Sys(s) Software Spec III (Tech)	0.4	1.0	1.0	6,232-8,191	97,522	100,752
DP Mgr II	1.0	1.0	1.0	5,966-7,842	96,456	96,456
Sr Info Sys(s) Analyst (Spec)	6.2	7.0	7.0	5,682-7,468	556,648	575,292
Sys(s) Software Spec II (Tech)	1.2	2.0	2.0	5,672-7,456	139,536	146,520
Staff Info Sys(s) Analyst (Spec)	1.4	2.0	2.0	5,166-6,793	141,232	148,290
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,829-6,350	62,388	65,508
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	60,864	63,912
Ofc Techn (Typing)	0.7	1.0	1.0	2,740-3,429	35,387	37,152
L.E.A.P. Candidate	0.2	-	-	2,740-3,429	-	-
Temporary Help	0.2	2.5	2.5	(14,538)	393,000	393,000
Overtime	-	-	-	(1,674)	81,880	81,880
Total, CWS NS	15.7	21.5	21.5	\$1,327,821	\$1,959,125	\$2,012,477
SFIS:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Sr Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Staff Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Staff Svc(s) Analyst (Gen)	1.0	-	-	2,945-4,788	-	-
Overtime	-	-	-	-	3,850	3,850
Total, SFIS	7.0	6.0	6.0	\$618,069	\$561,898	\$561,898
CMIPS:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	1.4	2.0	2.0	7,442-8,872	195,768	200,232
Sys(s) Software Spec III (Supvry)	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Sys(s) Software Spec III (Tech)	0.8	1.0	1.0	6,388-8,396	100,752	100,752
Sr Info Sys(s) Analyst (Supvry)	1.0	1.0	1.0	6,116-8,039	96,468	96,468
DP Mgr II	1.9	2.0	2.0	6,115-8,038	146,760	154,104
Sr Info Sys(s) Analyst (Spec)	12.5	12.0	12.0	5,824-7,655	1,066,679	1,080,424
Sys(s) Software Spec II (Tech)	2.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,311-6,598	75,508	78,294
Staff Info Sys(s) Analyst (Spec)	3.0	3.0	3.0	5,295-6,963	220,104	230,676
Assoc Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	4,829-6,350	144,736	148,348
Assoc Pers Analyst	0.8	-	-	4,600-5,758	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	116,186	122,006
Sr Pers Spec	0.2	-	-	3,824-4,788	-	-
Asst Info Sys(s) Analyst	0.7	1.0	1.0	3,247-5,280	46,800	49,137
Mgmt Svc(s) Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Temporary Help	3.1	1.2	1.2	(228,554)	90,000	90,000
Total, CMIPS	35.2	32.2	32.2	\$2,938,753	\$2,658,621	\$2,709,301
Totals, Office of Systems Integration	198.3	312.1	303.0	\$16,510,535	\$26,019,607	\$25,707,798
TOTALS, AUTHORIZED POSITIONS	252.1	375.4	363.3	\$21,475,856	\$31,282,440	\$30,771,244
<i>Regular/Ongoing Positions</i>	232.8	341.5	341.5	20,043,296	28,075,711	28,569,979
<i>Temporary Help</i>	19.3	33.9	21.8	1,422,148	2,941,685	1,936,221
<i>Overtime</i>	-	-	-	10,412	265,044	265,044

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$13,664-15,704	\$188,451	\$188,451
Undersecretary	1.0	1.0	1.0	14,077-14,077	168,924	168,924
Assistant Secretary	1.0	1.0	1.0	11,894-13,250	154,320	154,320
Dep Secretary-General Counsel	1.0	1.0	1.0	11,894-13,250	152,772	152,772
Executive Officer	-	1.0	1.0	11,848-12,204	142,176	142,176
Deputy Secretary Coastal Matters	0.9	1.0	1.0	10,666-11,881	127,992	127,992
Deputy Secretary for Energy	1.4	1.0	1.0	10,199-11,359	133,836	133,836
Dep Secretary-External Affairs	1.0	1.0	1.0	10,199-11,359	133,644	133,644
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,948	135,948
Dep Secretary-Communications	1.0	1.0	1.0	9,844-10,965	124,392	124,392
Assistant Secretary for Water Policy	1.0	1.0	1.0	9,634-10,734	119,664	119,664
Executive Officer	-	1.0	1.0	9,185-10,233	110,220	110,220
Dep Secretary-Legislation	1.0	1.0	1.0	9,185-10,233	122,040	122,040
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,736	122,736
Asst Secretary-Climate Change/Energy	1.0	1.0	1.0	8,348-9,298	103,056	103,056
Deputy Executive Director	-	1.0	1.0	8,348-9,298	100,176	100,176
Attorney III	-	1.0	1.0	8,032-10,305	96,384	101,208
Staff Services Manager III ¹	0.8	1.0	-	7,088-8,048	91,284	-
Special Assistant	1.0	2.0	2.0	6,905-7,692	169,872	169,872
C.E.A. A	1.0	1.0	1.0	6,453-9,277	109,308	109,308
Sr Environmental Scientist	-	1.0	1.0	5,888-7,324	84,000	84,000
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	86,450	86,940
Park Supt II ²	0.1	1.0	-	5,777-7,894	5,873	-
Conservancy Proj Dev Analyst Specialist	1.0	1.0	1.0	5,689-7,119	85,428	85,428
Staff Park & Recr Spec	-	1.0	1.0	5,553-6,901	2,444	2,444
Staff Services Mgr I	2.3	5.0	5.0	5,311-6,598	364,992	368,184
Staff Info Systems Analyst Spec	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Associate Park & Recr Spec ^{3,4}	4.9	7.0	6.0	5,295-6,963	410,598	337,782
Coastal Program Analyst II ⁵	1.3	2.0	1.7	4,829-6,048	134,832	118,439
Conservancy Project Dev Analyst II	0.9	1.0	1.0	4,829-6,048	57,948	60,840
Legislative Asst	1.0	1.0	1.0	4,625-5,749	64,248	64,248
Associate Govtl Prog Analyst ⁶	2.0	3.0	3.0	4,600-5,758	199,179	204,340
Conservancy Proj Analyst I	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Administrative Assistant	-	-	1.0	3,824-5,010	-	51,328
Executive Asst ⁷	1.9	2.0	1.0	3,438-4,303	96,974	51,328
Coastal Program Analyst I	1.0	1.0	1.0	3,247-5,029	99,312	99,312
Environmental Scientist	-	1.0	1.0	3,169-6,058	38,028	39,924
Administrative Assistant	1.0	1.0	1.0	3,090-4,044	38,940	38,940
Staff Services Analyst ⁸	1.9	2.0	2.0	2,945-4,788	96,985	101,835
Graduate Student Assistant	0.1	0.3	0.3	2,039-3,180	6,270	6,584
Temporary Help	-	0.7	-	-	138,971	-
TOTALS, AUTHORIZED POSITIONS	39.5	56.0	52.0	\$3,458,328	\$4,846,127	\$4,550,091
<i>Regular/Ongoing Positions</i>	<i>39.5</i>	<i>55.3</i>	<i>52.0</i>	<i>3,458,328</i>	<i>4,707,156</i>	<i>4,550,091</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.7</i>	<i>-</i>	<i>-</i>	<i>138,971</i>	<i>-</i>

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18

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

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

⁵ 1.0 position limited-term to 3/6/2018.

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive & Administration						
Inspector General	1.0	1.0	1.0	\$12,456-13,471	\$161,650	\$161,650
Chief Deputy Inspector General	1.0	1.0	1.0	11,894-13,250	156,228	156,228
Chief Counsel	1.0	1.0	1.0	11,053-12,312	147,744	147,744
Chief Assistant Inspector General	1.0	1.0	1.0	10,954-12,439	150,828	150,828
Attorney III	1.0	1.0	1.0	8,032-10,206	102,896	108,044
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	2.0	3.0	3.0	6,388-8,396	277,770	285,234
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,830-7,245	78,915	78,915
Senior Programmer Analyst-Spec	0.3	1.0	1.0	5,824-7,655	89,108	91,860
Systems Software Spec II-Tech	1.0	-	-	5,814-7,642	-	-
Staff Services Mgr I	1.8	2.0	2.0	5,311-6,598	149,094	152,724
Staff Info Systems Analyst-Spec	0.6	-	-	5,295-6,963	-	-
Staff Programmer Analyst-Spec	0.7	-	-	5,295-6,963	-	-
Systems Software Spec I-Tech	-	1.0	1.0	5,294-6,962	80,016	83,544
Assoc Info Systems Analyst-Spec	0.2	-	-	4,829-6,350	-	-
Sr Legal Analyst	1.0	1.0	1.0	4,829-6,048	62,872	66,016
Assoc Personnel Analyst	1.0	1.0	1.0	4,600-5,758	70,296	70,296
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,600-5,758	419,974	434,076
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	57,456	57,456
Executive Assistant	1.0	1.0	1.0	3,438-4,303	55,573	55,573
Staff Services Analyst-Gen	2.8	2.6	2.6	2,945-4,788	134,362	138,226
Ofc Techn-General	1.0	1.0	1.0	2,809-3,515	37,720	39,608
Totals, Executive & Administration	27.0	28.6	28.6	\$2,207,526	\$2,338,306	\$2,383,826
North, Headquarters						
Chief Physician & Surgeon	1.0	1.0	1.0	22,379-23,050	276,600	276,600
Physician & Surgeon	2.5	3.0	3.0	21,517-22,593	813,312	813,312
Nursing Consultant	3.8	5.0	5.0	9,432-11,809	616,492	632,624
Dep Insp Gen-Sr	1.0	2.0	2.0	8,033-10,099	225,203	230,027
Registered Nurse	2.8	7.0	7.0	7,617-9,079	712,535	738,590
Dep Insp Gen	7.2	7.0	7.0	5,421-9,414	825,061	830,208
Assoc Govtl Prog Analyst	6.3	6.8	6.8	4,600-5,758	420,325	436,447
Totals, North Headquarters	24.6	31.8	31.8	\$2,934,243	\$3,889,528	\$3,957,808
North, Operations						
Sr Asst Insp General	2.0	2.0	2.0	9,315-11,848	287,472	287,472
Spec Asst Insp General	8.5	9.0	9.0	8,872-11,282	1,175,281	1,194,459
Dep Insp Gen-Sr	2.0	2.0	2.0	7,799-9,805	260,038	260,038
Dep Insp Gen	8.0	9.0	9.0	5,263-9,140	1,013,658	1,021,246
Ofc Techn-Typing	1.0	1.0	1.0	2,758-3,455	40,956	42,180
Totals, North Operations	21.5	23.0	23.0	\$2,799,893	\$2,777,405	\$2,805,395
Central, Operations						
Nursing Consultant	0.7	1.0	1.0	9,432-11,809	141,708	141,708
Sr Asst Insp General	1.0	1.0	1.0	9,315-11,848	142,176	142,176
Spec Asst Insp General	3.8	4.0	4.0	8,872-11,282	509,462	517,944
Dep Insp Gen-Sr	0.4	1.0	1.0	8,033-10,099	99,557	104,534
Registered Nurse	0.7	1.0	1.0	7,617-9,079	108,948	108,948
Dep Insp Gen	3.5	4.0	4.0	5,421-9,414	448,460	448,460
Assoc Dep Insp Gen	1.2	1.0	1.0	3,984-6,292	70,080	73,380
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Central Operations	12.3	14.0	14.0	\$1,374,725	\$1,562,571	\$1,579,330

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
South, Operations						
Physician & Surgeon	2.7	3.0	3.0	21,517-22,593	813,312	813,312
Nursing Consultant	1.7	2.0	2.0	9,432-11,809	283,416	283,416
Sr Asst Insp General	1.0	1.0	1.0	9,315-11,848	142,176	142,176
Spec Asst Insp General	2.3	4.0	4.0	8,872-11,282	446,164	468,484
Dep Insp Gen-Sr	1.0	1.0	1.0	8,033-10,099	122,163	122,748
Registered Nurse	0.6	1.0	1.0	7,617-9,079	108,948	108,948
Dep Insp Gen	3.8	4.0	4.0	5,421-9,414	361,900	380,000
Assoc Dep Insp Gen	1.1	-	-	3,984-5,231	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, South Operations	15.2	17.0	17.0	\$2,099,329	\$2,320,259	\$2,361,264
Temporary Help	6.2	-	-	(713,466)	381,974	381,974
Overtime	-	-	-	(170,425)	30,000	30,000
TOTALS, AUTHORIZED POSITIONS	106.8	114.4	114.4	\$12,299,607	\$13,300,043	\$13,499,597
<i>Regular/Ongoing Positions</i>	<i>100.6</i>	<i>114.4</i>	<i>114.4</i>	<i>11,415,716</i>	<i>12,888,069</i>	<i>13,087,623</i>
<i>Temporary Help</i>	<i>6.2</i>	<i>-</i>	<i>-</i>	<i>713,466</i>	<i>381,974</i>	<i>381,974</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>170,425</i>	<i>30,000</i>	<i>30,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$13,664-15,704	\$188,451	\$188,451
Undersecretary	1.0	1.0	1.0	15,000	180,000	180,000
Dep Secretary for Science Health	1.0	1.0	1.0	13,402	160,824	160,824
Dep Secretary for Environmental Policy	1.0	1.0	1.0	11,157-12,431	144,828	144,828
Dep Secretary for Law Enforcement and Counsel	1.0	1.0	1.0	11,157-12,431	148,320	148,320
Dep Secretary for Communication	1.0	1.0	1.0	10,199-11,359	133,992	133,992
Dep Secretary for Legislative Affairs	0.7	1.0	1.0	9,844-10,965	120,504	120,504
Asst General Counsel	0.8	1.0	1.0	9,844-10,965	118,128	118,128
Deputy Secretary for Border and Intergovtl Relations	0.8	1.0	1.0	9,385-10,455	112,620	112,620
Environmental Prog Mgr I-Sup	2.0	3.0	3.0	9,208-11,447	385,224	385,224
Dep Secretary for Climate Change	1.0	1.0	1.0	9,185-10,223	118,620	118,620
C.E.A. B	1.0	1.0	1.0	8,985-10,703	144,228	144,228
Asst Gen Counsel for Spec Projects	0.7	1.0	1.0	8,749-9,750	113,028	113,028
Air Resources Supvr I	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Senior Environmental Scientist-Sup	1.0	1.0	1.0	7,963-9,899	118,788	118,788
Data Processing Mgr III	-	1.0	1.0	7,442-8,872	89,304	89,304
Assistant Director	1.0	1.0	1.0	6,905-7,692	88,020	88,020
Asst Secretary	1.0	1.0	1.0	6,584-7,334	87,624	87,624
C.E.A. A	2.0	2.0	2.0	6,453-9,277	231,816	231,816
Systems Software Spec III/Tech	-	1.0	1.0	6,388-8,396	76,656	76,656
Data Processing Mgr II	-	1.0	1.0	6,115-8,038	73,380	73,380
Systems Software Spec II-Sup	1.0	1.0	1.0	6,105-8,027	96,324	96,324
Staff Services Mgr II-Sup	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,824-7,655	178,218	182,110
Sr Prog Analyst-Sup	-	1.0	1.0	5,824-7,655	69,888	69,888
Systems Software Spec II/Tech	-	1.0	1.0	5,814-7,642	69,768	69,768
Senior Environmental Scientist-Spec	0.9	2.0	2.0	5,608-6,975	150,996	150,996
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,829-6,350	134,076	136,968
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,600-5,758	68,880	69,096
Adm Asst II	1.0	1.0	1.0	4,600-5,758	65,592	68,868
Assoc Govtl Prog Analyst	6.3	9.0	9.0	4,600-5,758	563,048	572,251
Air Pollution Spec	4.0	4.0	4.0	4,343-8,404	354,480	362,352
Digital Composition Spec III	1.3	2.0	2.0	4,262-5,335	106,379	111,700
Digital Composition Spec II	1.0	1.0	1.0	3,873-4,849	58,188	58,188
Spec Asst	1.0	1.0	1.0	3,844-4,764	53,832	53,832
Adm Asst I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Exec Asst	4.9	6.0	6.0	3,438-4,303	312,312	314,508
Assistant Info Systems Analyst-Spec	0.9	-	-	3,247-5,280	-	-
Senior Printing Trades Spec-Gen	0.8	-	-	3,189-3,917	-	-
Integrated Waste Mgt Spec	1.0	1.0	1.0	3,169-6,058	69,337	69,337
Environmental Scientist	3.0	4.0	4.0	3,169-6,058	254,202	255,980
Warehouse Worker	1.3	2.0	2.0	2,963-3,669	76,679	79,332
Staff Services Analyst-Gen	2.8	2.0	2.0	2,945-4,788	114,912	114,912
Digital Composition Spec I	1.0	1.0	1.0	2,882-4,224	43,320	43,320
Business Service Asst-Spec	2.0	2.0	2.0	2,609-3,992	95,808	95,808
Mailing Mach Opr I	1.0	1.0	1.0	2,384-3,229	38,748	38,748
Prog Techn	0.7	1.0	1.0	2,384-3,203	30,495	32,016
Office Asst Gen	0.5	1.0	1.0	2,168-2,983	29,322	30,786

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	5.2	1.0	1.0	(222,007)	70,000	70,000
Overtime	-	-	-	-	109,000	109,000
TOTALS, AUTHORIZED POSITIONS	67.6	77.0	77.0	\$5,463,825	\$6,397,743	\$6,440,027
<i>Regular/Ongoing Positions</i>	62.4	76.0	76.0	5,241,818	6,218,743	6,261,027
<i>Temporary Help</i>	5.2	1.0	1.0	222,007	70,000	70,000
<i>Overtime</i>	-	-	-	-	109,000	109,000

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$13,664-15,704	\$188,451	\$188,451
Undersecretary	1.0	1.0	1.0	11,894-13,250	151,608	151,608
Senior Advisor	0.5	1.0	1.0	11,157-12,431	133,884	133,884
Director of Legislation	1.0	1.0	1.0	11,157-12,431	145,236	145,236
C.E.A. C	1.0	1.0	1.0	9,978-14,409	144,828	144,828
C.E.A. B	1.0	1.0	1.0	8,985-10,703	137,028	137,028
Attorney IV	-	1.0	1.0	8,872-11,392	122,000	128,100
C.E.A. A	-	1.0	-	6,453-9,277	129,000	-
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst	1.0	1.0	1.0	2,945-4,788	53,357	55,927
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	72,720	76,356
Temporary Help	1.8	-	-	(417,725)	70,681	70,681
TOTALS, AUTHORIZED POSITIONS	12.3	13.0	12.0	\$1,525,497	\$1,497,065	\$1,380,371
<i>Regular/Ongoing Positions</i>	<i>10.5</i>	<i>13.0</i>	<i>12.0</i>	<i>1,107,772</i>	<i>1,426,384</i>	<i>1,309,690</i>
<i>Temporary Help</i>	<i>1.8</i>	<i>-</i>	<i>-</i>	<i>417,725</i>	<i>70,681</i>	<i>70,681</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	44.9	62.2	61.7	\$3,222,425	\$3,918,000	\$3,824,000
TOTALS, AUTHORIZED POSITIONS	44.9	62.2	61.7	\$3,222,425	\$3,918,000	\$3,824,000
<i>Temporary Help</i>	<i>44.9</i>	<i>62.2</i>	<i>61.7</i>	<i>3,222,425</i>	<i>3,918,000</i>	<i>3,824,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of the Director						
Director	1.0	1.0	1.0	\$15,704	\$188,451	\$188,451
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals	2.0	2.0	2.0	\$256,406	\$257,547	\$257,547
Chief Dep Director						
Chief Dep Director	1.0	1.0	1.0	14,376	172,512	172,512
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Telecomm Maint Supvr	-	1.0	1.0	5,178-6,757	62,112	65,218
Telecomm Sys Mgr I	-	1.0	1.0	5,053-6,642	60,636	63,668
Telecomm Technician	-	1.0	1.0	4,642-5,621	55,704	58,489
Adm Asst II	0.9	1.0	1.0	4,600-5,758	68,878	69,096
Info Ofcr I (Spec)	-	1.0	1.0	4,600-5,758	55,200	57,960
Warehouse Mgr II	-	1.0	1.0	4,004-4,968	48,048	50,450
Telecomm Sys Analyst	-	2.0	2.0	2,945-3,873	70,680	74,214
Temporary Help	-	-	-	(219)	-	-
Totals	1.9	10.0	10.0	\$235,454	\$671,206	\$689,043
Office of Civil Rights & EEO						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	73,776	77,460
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	123,716	129,908
Overtime	-	-	-	(2,284)	2,000	2,000
Totals	3.0	3.0	3.0	\$190,368	\$199,492	\$209,368
Office of Legal Affs						
Chief Counsel	1.0	1.0	1.0	11,157-12,431	142,200	142,200
Chief Counsel I	-	1.0	1.0	9,600-11,121	115,200	120,960
Atty III	0.1	-	-	8,032-10,305	-	-
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	36,403	38,223
Limited Exam/Appt Prog Candidate	0.1	-	-	0-15,143	-	-
Overtime	-	-	-	(1,702)	1,000	1,000
Totals	2.1	3.0	3.0	\$196,757	\$294,803	\$302,383
Legal Svcs						
Asst Chief Counsel	1.0	1.0	1.0	9,337-10,815	129,780	129,780
Atty III	1.6	2.0	2.0	8,032-10,305	234,939	240,501
Atty	1.4	2.0	2.0	4,886-8,512	148,850	155,714
Temporary Help	0.1	0.1	0.1	(11,472)	4,000	4,000
Overtime	-	-	-	(6,950)	5,000	5,000
Totals	4.1	5.1	5.1	\$443,810	\$522,569	\$534,995
Office of Crisis Communications & Public Affs						
Dep Director	1.0	1.0	1.0	9,023-10,049	120,516	120,516
Totals	1.0	1.0	1.0	\$121,116	\$120,516	\$120,516
Public Info & Media Relations						
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	75,006	78,753
TV Spec	0.3	1.0	1.0	4,600-5,758	63,184	66,344
Info Ofcr I-Spec	3.9	5.0	5.0	4,600-5,758	313,449	322,165
Graphic Designer III	0.9	1.0	1.0	4,565-5,716	54,567	57,299
Temporary Help	0.8	0.5	0.5	(53,454)	33,000	33,000
Overtime	-	-	-	(24,095)	18,000	18,000
Totals	6.9	8.5	8.5	\$464,387	\$557,206	\$575,561
Office of the Special Advr						
Special Advr	-	1.0	1.0	9,399-10,472	115,608	115,608
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,860-5,786	40,642	42,678

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Emergency Svcs Coord	1.0	1.0	1.0	3,748-5,617	69,432	69,432
Ofc Techn-Typing	0.2	-	-	2,740-3,429	-	-
Temporary Help	0.6	0.4	0.4	(36,915)	25,000	25,000
Overtime	-	-	-	(10,154)	8,000	8,000
Totals	2.6	3.4	3.4	\$155,104	\$258,682	\$260,718
Office of Private Sector/NGO Coordination						
Chief, Office of Private Sector	0.9	1.0	1.0	7,237-8,061	55,500	55,500
Asst Chief	0.1	1.0	1.0	4,625-5,749	90,000	90,000
Totals	1.0	2.0	2.0	\$88,795	\$145,500	\$145,500
Office of Access & Functional Needs						
Chief, Office of Access & Functional Needs	0.9	1.0	1.0	8,749-9,750	114,144	117,000
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	69,612	73,098
Totals	1.7	2.0	2.0	\$155,881	\$183,756	\$190,098
Office of Legislative & External Affs						
Chief, Office of Legis & Ext Affs	1.0	1.0	1.0	8,348-9,298	105,192	105,192
Chief	0.5	-	-	5,311-6,598	-	-
Totals	1.5	1.0	1.0	\$137,058	\$105,192	\$105,192
Legislative Coordination Div						
Staff Svcs Mgr I	1.0	1.0	1.0	4,800-5,311	79,176	79,176
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,600-5,758	199,224	204,332
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,783	51,225
Totals	4.9	5.0	5.0	\$310,239	\$327,183	\$334,733
EM/HS Policy & Strategic Initiatives						
Chief	0.5	1.0	1.0	5311-6598	63,732	63,732
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4600-5758	108,676	114,112
Totals	0.8	3.0	3.0	\$47,788	\$172,408	\$177,844
Totals, Executive Office	33.5	49.0	49.0	\$2,803,163	\$3,816,060	\$3,903,498
Planning, Preparedness, Prevention Directorate						
Dep Director	1.0	1.0	1.0	9,634-10,734	127,464	127,464
Research Prog Spec II	0.9	1.0	1.0	5,550-6,947	76,072	79,880
Totals	1.9	2.0	2.0	\$189,707	\$203,536	\$207,344
Planning & Preparedness Brch						
Prog Mgr III	1.0	1.0	1.0	7,203-8,176	98,112	98,112
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,404	67,376
Temporary Help	0.1	0.1	0.1	(5,417)	4,000	4,000
Overtime	-	-	-	(49,764)	37,000	37,000
Totals	3.1	3.1	3.1	\$291,133	\$279,416	\$282,388
Planning Div						
Prog Mgr II	1.0	1.0	1.0	5,979-7,442	89,304	89,304
Totals	1.0	1.0	1.0	\$89,304	\$89,304	\$89,304
Disaster Planning Unit						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,252	81,252
Sr Emergency Svcs Coord	1.2	2.0	2.0	5,110-6,352	138,056	141,152
Emergency Svcs Coord	1.5	2.0	2.0	3,860-5,786	138,864	138,864
Totals	3.7	5.0	5.0	\$271,170	\$358,172	\$361,268
Emergency Functions Planning Unit						
Prog Mgr I	0.8	1.0	1.0	5,442-6,771	81,050	81,252
Sr Emergency Svcs Coord	1.0	2.0	2.0	5,110-6,352	152,448	152,448
Emergency Svcs Coord	1.1	2.5	2.5	3,860-5,786	137,260	142,386

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Totals	2.9	5.5	5.5	\$218,225	\$370,758	\$376,086
Technological Hazards & Syss Div						
Prog Mgr II	1.0	1.0	1.0	5,979-7,442	89,304	89,304
Totals	1.0	1.0	1.0	\$89,904	\$89,304	\$89,304
Radiological Preparedness Unit						
Prog Mgr I	0.8	1.0	1.0	5,442-6,771	81,252	81,252
Sr Emergency Svcs Coord	3.2	3.0	3.0	5,110-6,352	228,672	228,672
Coord-Radiological	2.1	2.0	2.0	4,879-6,057	131,232	134,160
Emergency Svcs Coord	0.3	1.0	1.0	3,860-5,786	64,760	67,772
Totals	6.4	7.0	7.0	\$476,859	\$505,916	\$511,856
Emergency Management Syss Unit						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,252	81,252
Sr Emergency Svcs Coord	0.9	2.0	2.0	5,110-6,352	137,544	140,616
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	69,096	69,096
Emergency Svcs Coord	1.0	1.0	1.0	3,860-5,786	69,432	69,432
Totals	3.6	5.0	5.0	\$266,467	\$357,324	\$360,396
Mitigation Planning Div						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,252	81,252
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,110-6,352	152,448	152,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,508	68,100
Emergency Svcs Coord	2.2	2.0	2.0	3,860-5,786	138,864	138,864
Prog Techn	0.6	1.0	1.0	2,384-3,203	38,436	38,436
Temporary Help	-	-	-	(3,328)	-	-
Overtime	-	-	-	(17,383)	13,000	13,000
Totals	6.8	7.0	7.0	\$486,632	\$489,508	\$492,100
Pre-Disaster & Flood Mitigation Div						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,252	81,252
Sr Emergency Svcs Coord	0.8	1.0	1.0	5,110-6,352	72,900	76,224
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Emergency Svcs Coord	1.4	1.0	1.0	3,860-5,786	69,432	69,432
Overtime	-	-	-	(5,590)	4,000	4,000
Totals	3.2	4.0	4.0	\$241,815	\$282,784	\$288,868
Earthquake & Tsunami Brch						
Prog Mgr III	1.0	1.0	1.0	7,203-8,176	88,596	93,024
Research Spec II	1.0	1.0	1.0	5,728-7,131	81,619	81,619
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Sr Emergency Svcs Coord	2.1	2.0	2.0	5,110-6,352	137,544	140,616
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	0.5	0.3	0.3	(30,168)	20,000	20,000
Overtime	-	-	-	(20,533)	15,000	15,000
Totals	6.6	6.3	6.3	\$537,098	\$495,219	\$502,719
Earthquake & Early Warning Div						
Prog Mgr II	-	1.0	1.0	5,979-7,442	71,748	75,335
Research Prog Spec II	-	2.0	2.0	5,550-6,947	133,200	139,860
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Totals	-	4.0	4.0	-	\$260,148	\$273,155
CSTI South Unit						
Sr Emergency Mgt Coord	0.6	1.0	1.0	6,298-7,835	91,004	93,530
Emergency Mgt/Instructor II	2.1	4.0	4.0	5,643-7,018	303,864	310,632
Totals	2.7	5.0	5.0	\$211,667	\$394,868	\$404,162

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
California Specialized Training Institute (CSTI)						
Asst Director	1.0	1.0	1.0	9,185-10,233	119,256	119,256
Temporary Help	0.7	0.4	0.4	(48,373)	29,000	29,000
Overtime	-	-	-	(1,654)	1,000	1,000
Totals	1.7	1.4	1.4	\$170,483	\$149,256	\$149,256
Student & Adm Svcs Unit						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	85,779	86,940
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,600-5,758	181,997	187,644
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,945-4,788	104,334	109,128
Totals	5.3	6.0	6.0	\$326,946	\$372,110	\$383,712
Support Svcs Unit						
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	65,328	68,598
Assoc Govtl Prog Analyst	0.3	-	-	4,600-5,758	-	-
Audio-Visual Spec-Techn	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Digital Composition Spec II	1.0	1.0	1.0	3,873-4,849	58,188	58,188
Ofc Techn-Typing	2.5	3.0	3.0	2,809-3,515	113,733	117,307
Temporary Help	2.4	1.5	1.5	(157,862)	99,000	99,000
Overtime	-	-	-	(4,642)	4,000	4,000
Totals	8.0	7.5	7.5	\$458,750	\$409,345	\$416,189
CSTI Operations Div						
Sr Emergency Mgt Coord	1.0	1.0	1.0	6,298-7,835	94,020	94,020
Emergency Mgt/Instructor II	2.8	5.0	5.0	5,643-7,018	367,748	381,915
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	55,430	58,202
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,945-4,788	48,180	50,592
Ofc Techn-Typing	0.9	-	-	2,809-3,515	-	-
Ofc Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,944
Totals	5.8	9.0	9.0	\$413,612	\$592,942	\$613,673
State Agency & Exercise Operations Div						
Sr Emergency Mgt Coord	0.1	1.0	1.0	6,298-7,835	89,164	93,040
Emergency Mgt Coord/Instructor II	5.1	5.0	5.0	5,643-7,018	388,080	394,848
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals	6.2	7.0	7.0	\$481,169	\$546,340	\$556,984
Training Operations Div						
Prog Mgr III	1.0	1.0	1.0	7,203-8,176	96,932	98,112
Totals	1.0	1.0	1.0	\$93,390	\$96,932	\$98,112
Training Support & Compliance Unit						
Sr Emergency Mgt Coord	1.0	1.0	1.0	6,298-7,835	94,020	94,020
Emergency Mgt Coord/Instructor II	2.9	3.0	3.0	5,643-7,018	252,584	252,648
Totals	3.9	4.0	4.0	\$338,126	\$346,604	\$346,668
Training Delivery Unit						
Sr Emergency Mgt Coord	1.0	1.0	1.0	6,298-7,835	94,020	94,020
Emergency Mgt Coord/Instructor II	5.6	6.0	6.0	5,643-7,018	474,564	484,008
Totals	6.6	7.0	7.0	\$552,474	\$568,584	\$578,028
Training & Exercise Brch						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Totals	1.0	1.0	1.0	\$111,924	\$111,324	\$111,324
Totals, Planning, Preparedness, Prevention	82.4	99.8	99.8	\$6,316,855	\$7,369,694	\$7,492,896
Response & Recovery Operations Directorate						
Dep Director	-	1.0	1.0	9,634-10,734	115,608	115,608
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(907)	1,000	1,000
Totals	1.0	2.0	2.0	\$48,355	\$164,056	\$164,056
Response Section						
Asst Director	1.0	1.0	1.0	9,185-10,233	122,796	122,796
Sr Emergency Svcs Coord	0.3	1.0	1.0	5,110-6,352	69,500	72,976
Overtime	-	-	-	(16,511)	12,000	12,000
Totals	1.3	2.0	2.0	\$157,756	\$204,296	\$207,772
Response Operations Brch						
Staff Svcs Mgr II-Mgr I	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Emergency Mgt/Instructor II	1.0	2.0	2.0	5,643-7,018	151,932	155,318
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,110-6,352	76,224	76,224
Emergency Svcs Coord	1.8	2.0	2.0	3,860-5,786	138,864	138,864
Totals	4.8	6.0	6.0	\$378,697	\$454,992	\$458,378
Strategic Incident Management Operations Brch						
Prog Mgr II	0.6	1.0	1.0	5,979-7,442	89,304	89,304
Assoc Govtl Prog Analyst	1.2	4.0	4.0	4,600-5,758	245,152	250,830
Totals	1.8	5.0	5.0	\$129,685	\$334,456	\$340,134
Geographic Info Div						
DP Mgr I	0.3	1.0	1.0	5,560-7,311	66,720	70,056
Research Prog Spec II-Geographic	-	1.0	1.0	5,500-6,947	66,600	69,936
Research Prog Spec I-Geographic	0.3	1.0	1.0	5,053-6,325	61,901	64,997
Research Analyst II-Geographic Info	0.6	2.0	2.0	4,829-6,048	145,152	145,152
Research Analyst I-Geographic Info	0.1	1.0	1.0	3,247-5,029	38,964	40,908
Totals	1.3	6.0	6.0	\$92,153	\$379,337	\$391,049
Regional Operations Inland Brch						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	116,892	116,892
Emergency Svcs Coord	-	6.0	6.0	3,860-5,786	277,920	291,816
Overtime	-	-	-	(143,704)	108,000	108,000
Totals	1.0	7.0	7.0	\$257,077	\$502,812	\$516,708
Inland I Div						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,252	81,252
Emergency Svcs Coord	5.7	6.0	6.0	3,860-5,786	411,770	416,371
Totals	6.7	7.0	7.0	\$464,621	\$493,022	\$497,623
Inland II Div						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,252	81,252
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,110-6,352	76,224	76,224
Info Ofcr I-Spec	0.6	1.0	1.0	4,600-5,758	55,200	57,960
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,600-5,758	55,890	58,686
Emergency Svcs Coord	0.8	1.0	1.0	3,860-5,786	69,432	69,432
Totals	3.7	5.0	5.0	\$273,010	\$337,998	\$343,554
Regional Operations Coastal Brch						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Overtime	-	-	-	(136,835)	103,000	103,000
Totals	1.0	1.0	1.0	\$248,159	\$214,324	\$214,324
Coastal I Div						
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,110-6,352	76,224	76,224
Emergency Svcs Coord	1.2	1.0	1.0	3,860-5,786	69,432	69,432
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals	3.2	3.0	3.0	\$214,684	\$203,112	\$203,112
Coastal II Div						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Prog Mgr I	0.8	1.0	1.0	5,442-6,771	66,392	69,712
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,110-6,352	76,224	76,224
Emergency Svcs Coord	2.6	3.0	3.0	3,860-5,786	201,207	204,327
Totals	4.4	5.0	5.0	\$304,757	\$343,823	\$350,263
Regional Operations Southern Brch						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,096	108,096
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(104,207)	78,000	78,000
Totals	2.8	3.0	3.0	\$311,024	\$297,372	\$297,372
Southern I Div						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,242	81,252
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,110-6,352	76,224	76,224
Emergency Svcs Coord	4.7	5.0	5.0	3,860-5,786	324,048	326,364
Totals	6.7	7.0	7.0	\$481,962	\$481,514	\$483,840
Southern II Div						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,252	81,252
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,110-6,352	152,448	152,448
Emergency Svcs Coord	3.4	3.0	3.0	3,860-5,786	185,184	187,500
Totals	6.4	6.0	6.0	\$470,826	\$418,884	\$421,200
Fire & Rescue Brch						
Chief-Fire & Rescue	1.0	1.0	1.0	7,618-9,086	116,664	116,664
Temporary Help	2.5	1.6	1.6	(162,769)	103,000	103,000
Overtime	-	-	-	(581,613)	436,000	436,000
Totals	3.5	2.6	2.6	\$864,986	\$655,664	\$655,664
Fire Admin Div						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	6,273-8,199	94,974	98,424
Coord-Fire & Rescue	-	6.0	6.0	5,621-7,272	404,712	424,950
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Emergency Svcs Coord	1.0	1.0	1.0	3,860-5,786	69,432	69,432
Heavy Equipment Mechanic	-	1.0	1.0	3,852-4,440	46,224	48,535
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	109,230	111,820
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Mgt Svcs Techn	0.8	1.0	1.0	2,609-3,690	31,308	32,868
Totals	6.8	14.0	14.0	\$412,794	\$867,156	\$897,305
Fire Operations Div						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	6,273-8,199	98,388	98,388
Coord-Fire & Rescue	7.0	7.0	7.0	5,621-7,272	599,124	605,811
Totals	8.0	8.0	8.0	\$689,497	\$697,512	\$704,199
Fleet (Fire) Div						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	6,273-8,199	89,322	93,786
Heavy Equipment Mechanic	0.5	1.0	1.0	3,852-4,440	46,224	48,540
Totals	1.5	2.0	2.0	\$113,282	\$135,546	\$142,326
FIRESCOPE Div						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	6,273-8,199	94,917	97,806
Coord-Fire & Rescue	0.9	1.0	1.0	5,621-7,272	67,452	70,824
Communications Opr	0.5	1.0	1.0	3,106-4,840	37,272	39,132
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,945-4,788	46,888	49,234
Mgt Svcs Techn	0.8	1.0	1.0	2,609-3,690	31,308	32,868
Totals	3.4	5.0	5.0	\$234,849	\$277,837	\$289,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Special Operations (Fire) Div						
Sr Coord-Fire & Rescue	-	1.0	1.0	6,273-8,199	75,276	79,044
Coord-Fire & Rescue	1.0	2.0	2.0	5,621-7,272	155,916	159,288
Totals	1.0	3.0	3.0	\$89,104	\$231,192	\$238,332
Hazardous Materials Division						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	6,273-8,199	89,070	93,462
Sr Emergency Svcs Coord	3.0	3.0	3.0	5,110-6,352	228,672	228,672
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Emergency Svcs Coord	0.9	-	-	3,860-5,786	-	-
Envirntrl Scientist	2.2	3.0	3.0	3,169-6,058	216,728	218,088
Totals	7.1	8.0	8.0	\$540,386	\$589,670	\$598,182
Law Enforcement & Homeland Security Brch						
Chief-Law Enforcement	1.0	1.0	1.0	9,604-10,698	125,460	125,460
Sr Coord-Law Enforcement	-	4.0	4.0	5,847-7,631	280,656	294,688
Overtime	-	-	-	(338,214)	254,000	254,000
Totals	1.0	5.0	5.0	\$464,314	\$660,116	\$674,148
Adm Div (Law)						
Sr Coord-Law Enforcement	0.9	1.0	1.0	5,847-7,631	83,649	87,768
Coord-Law Enforcement	0.7	1.0	1.0	5,239-6,772	82,464	82,464
Assoc Govtl Prog Analyst	0.1	-	-	4,600-5,758	-	-
Emergency Svcs Coord	2.0	2.0	2.0	3,860-5,786	138,864	138,864
Ofc Tech-Typing	0.6	1.0	1.0	2,809-3,515	34,968	36,711
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals	4.5	5.0	5.0	\$301,549	\$339,945	\$345,807
Special Operations (Law) Div						
Sr Coord-Law Enforcement	1.0	1.0	1.0	5,847-7,631	93,688	93,688
Coord-Law Enforcement	1.0	1.0	1.0	5,239-6,772	75,786	79,512
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,945-4,788	53,357	55,927
Totals	2.6	3.0	3.0	\$196,548	\$222,831	\$229,127
Field Operations (Law) Div						
Sr Coord-Law Enforcement	1.0	1.0	1.0	5,847-7,631	92,772	92,772
Coord-Law Enforcement	5.3	5.0	5.0	5,239-6,772	398,239	405,175
Totals	6.3	6.0	6.0	\$516,532	\$491,011	\$497,947
Critical Infrastructure Protection Unit						
Prog Mgr II	0.4	-	-	5,979-7,442	-	-
Research Prog Spec II	0.4	-	-	5,550-6,947	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,600-5,758	-	-
Emergency Svcs Coord	1.1	3.0	3.0	3,860-5,786	162,072	166,704
Staff Svcs Analyst-Gen	0.4	-	-	2,945-4,788	-	-
Totals	3.1	3.0	3.0	\$228,436	\$162,072	\$166,704
Law Enforcement Procurement Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	72,816	76,456
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	124,296	127,056
Totals	2.8	3.0	3.0	\$190,673	\$197,112	\$203,512
Law Enforcement, Homeland Security, & State Threat Assessment Center						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Totals	0.9	1.0	1.0	\$63,338	\$69,096	\$69,096
Warning Center Brch						
Prog Mgr II	0.7	1.0	1.0	5,979-7,442	89,304	89,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Communications & Warning Ofcr	0.3	-	-	5,708-7,089	-	-
Sr Coord-Communications	1.0	1.0	1.0	5,438-6,765	81,180	81,180
Assoc Govtl Prog Analyst	0.1	-	-	4,600-5,758	-	-
Emergency Svcs Coord	4.9	6.0	6.0	3,860-5,786	345,639	361,306
Emergency Notification Controller	7.9	11.0	11.0	3,776-4,676	548,909	567,947
Overtime	-	-	-	(98,863)	74,000	74,000
Totals	14.9	19.0	19.0	\$983,411	\$1,139,032	\$1,173,737
Telecomm Brch						
Sr Coord-Communications	1.0	1.0	1.0	5,438-6,765	81,180	81,180
Coord-Communications	5.0	6.0	6.0	4,879-6,057	421,968	424,896
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Overtime	-	-	-	(102,750)	77,000	77,000
Totals	7.0	8.0	8.0	\$623,550	\$656,348	\$659,276
Recovery Section						
Asst Director-Recovery	1.0	1.0	1.0	9,185-10,233	115,716	115,716
Disaster Assistance Progs Spec II	0.6	1.0	1.0	4,724-5,872	56,688	59,520
Emergency Svcs Coord	1.0	1.0	1.0	3,860-5,786	69,432	69,432
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,176	40,176
Temporary Help	2.0	1.3	1.3	(132,891)	83,000	83,000
Overtime	-	-	-	(73,583)	55,000	55,000
Totals	6.6	6.3	6.3	\$528,788	\$477,468	\$480,300
Recovery Individual Assistance Div						
Prog Mgr II	0.7	1.0	1.0	5,979-7,442	85,320	89,304
Prog Mgr I	0.3	-	-	5,442-6,771	-	-
Sr Emergency Svcs Coord	0.8	1.0	1.0	5,110-6,352	74,008	76,224
Emergency Svcs Coord	2.2	3.0	3.0	3,860-5,786	185,184	187,500
Totals	4.0	5.0	5.0	\$297,232	\$344,512	\$353,028
Recovery Infrastructure Brch						
Prog Mgr III	1.0	1.0	1.0	7,203-8,176	98,112	98,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	1.0	0.6	0.6	(65,159)	41,000	41,000
Overtime	-	-	-	(185,440)	139,000	139,000
Totals	3.0	2.6	2.6	\$415,457	\$347,208	\$347,208
Public Assistance/Disaster Closeout Div						
Prog Mgr II	1.0	1.0	1.0	5,979-7,442	89,304	89,304
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	63,263	66,401
Totals	1.7	2.0	2.0	\$131,401	\$152,567	\$155,705
Public Assistance I Unit						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	73,752	73,752
Disaster Assistance Progs Spec II	2.4	2.0	2.0	4,724-5,872	138,822	140,668
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Disaster Assistance Progs Spec I	3.0	3.0	3.0	3,634-5,000	178,944	180,000
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	33,086	34,743
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Totals	10.4	10.0	10.0	\$619,191	\$598,592	\$603,151
Public Assistance FMAG						
Prog Mgr I	1.1	1.0	1.0	5,442-6,771	65,304	68,568
Disaster Assistance Progs Spec II	3.0	3.0	3.0	4,724-5,872	211,392	211,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Disaster Assistance Progs Spec I	1.0	1.0	1.0	3,634-5,000	60,000	60,000
Totals	6.1	6.0	6.0	\$425,119	\$405,792	\$409,056
Disaster Closeout Unit						
Prog Mgr I	-	1.0	1.0	5,442-6,771	65,304	68,568
Disaster Assistance Progs Spec II	3.0	3.0	3.0	4,724-5,872	208,045	208,045
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,600-5,758	124,296	127,056
Disaster Assistance Progs Spec I	1.2	2.0	2.0	3,634-5,000	97,586	102,468
Totals	6.3	8.0	8.0	\$417,448	\$495,231	\$506,137
Public Assistance II Unit						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,252	81,252
Disaster Assistance Progs Spec II	3.0	3.0	3.0	4,724-5,872	202,592	204,438
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Disaster Assistance Progs Spec I	0.9	1.0	1.0	3,634-5,000	43,608	45,792
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals	6.9	7.0	7.0	\$460,938	\$454,004	\$458,034
Public Assistance FMAG & Hazard Mitigation Div						
Assoc Civil Engr	1.0	1.0	1.0	7,156-8,956	107,472	107,472
Prog Mgr II	1.0	1.0	1.0	5,979-7,442	89,304	89,304
Sr Envirntl Planner	0.4	1.0	1.0	5,830-7,245	86,940	86,940
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,110-6,352	61,320	64,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Emergency Svcs Coord	1.9	2.0	2.0	3,860-5,786	115,752	118,068
Totals	6.3	7.0	7.0	\$507,391	\$529,884	\$535,272
Hazard Mitigation Grant Program Unit						
Prog Mgr I	1.0	1.0	1.0	5,442-6,771	81,252	81,252
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,110-6,352	76,224	76,224
Emergency Svcs Coord	0.2	1.0	1.0	3,860-5,786	46,320	48,636
Totals	2.2	3.0	3.0	\$172,835	\$203,796	\$206,112
Totals, Response & Recovery Operations	174.0	217.5	217.5	\$14,321,815	\$16,231,192	\$16,488,614
Logistics Management Directorate						
Dep Director	1.0	1.0	1.0	9,634-10,734	69,096	69,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	128,808	128,808
Overtime	-	-	-	(648)	-	-
Totals	2.0	2.0	2.0	\$199,152	\$197,904	\$197,904
Public Safety Communications Section						
Asst Director	1.0	1.0	1.0	10,199-11,359	122,388	122,388
Telecomm Syss Mgr I-Spec	0.6	-	-	5,053-6,642	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,110	68,016
Temporary Help	0.1	0.1	0.1	(3,668)	4,000	4,000
Overtime	-	-	-	(15,733)	12,000	12,000
Totals	2.7	2.1	2.1	\$267,642	\$203,498	\$206,404
Telecomms Governance Brch						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Temporary Help	12.2	7.8	7.8	(793,294)	503,000	503,000
Overtime	-	-	-	(100,878)	76,000	76,000
Totals	13.2	8.8	8.8	\$1,005,496	\$690,324	\$690,324
Client Site & Program Coordination Div						
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Telecomm Syss Analyst II	1.0	1.0	1.0	4,600-6,048	69,332	71,868
Asst Info Syss Analyst	1.0	1.0	1.0	3,247-5,280	62,935	63,360
Telecomm Syss Analyst I	1.0	1.0	1.0	2,945-5,028	57,470	57,470
Ofc Techn-Typing	0.4	-	-	2,809-3,515	-	-
Info Syss Tech	-	1.0	1.0	2,593-3,090	31,116	32,672
Totals	6.4	7.0	7.0	\$452,896	\$473,213	\$477,730
Site Management Unit						
Telecomm Syss Mgr I-Supvr	1.0	1.0	1.0	5,306-6,973	83,676	83,676
Telecomm Syss Analyst II	2.0	2.0	2.0	4,600-6,048	145,152	145,152
Totals	3.0	3.0	3.0	\$228,828	\$228,828	\$228,828
Client Outreach & FirstNet Program Div						
DP Mgr II	0.9	1.0	1.0	6,115-8,038	73,380	77,052
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Elec Engrng Techn II	2.0	2.0	2.0	4,100-5,132	123,168	123,168
Elec Engrng Techn I	1.0	1.0	1.0	3,410-4,268	51,216	51,216
Asst Info Syss Analyst	1.0	1.0	1.0	3,247-5,280	50,304	50,304
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals	6.9	7.0	7.0	\$432,984	\$419,232	\$422,904
Ombudsman						
Staff Svcs Mgr II	-	1.0	1.0	5,830-7,245	69,960	73,458
Totals	-	1.0	1.0	-	\$69,960	\$73,458
Client Project & Strategic Planning Div						
DP Mgr I	-	1.0	1.0	6,115-8,038	73,380	77,049
Sr Info Syss Analyst-Spec	1.0	-	-	5,824-7,655	-	-
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,295-6,963	76,148	79,956
Telecomm Syss Mgr I-Spec	4.2	8.0	8.0	5,053-6,642	548,910	564,595
Telecomm Syss Analyst II	2.0	2.0	2.0	4,600-6,048	127,403	133,715
Assoc Info Syss Analyst	-	1.0	1.0	3,247-5,280	57,948	60,845
Telecomm Syss Analyst I	1.0	1.0	1.0	2,945-5,028	58,108	60,042
Staff Svcs Analyst-Gen	-	1.0	1.0	2,945-4,788	35,340	37,104
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	10.2	16.0	16.0	\$686,591	\$1,019,417	\$1,055,486
Licensing & Technical Div						
Sr Telecomm Engr	1.0	1.0	1.0	8,141-10,190	122,280	122,280
Assoc Telecomm Engr	2.0	2.0	2.0	7,125-8,915	216,218	216,218
Telecomm Syss Analyst II	3.0	4.0	4.0	4,600-6,048	266,658	272,736
Totals	6.0	7.0	7.0	\$546,586	\$605,156	\$611,234
Client Materials & Cost Recovery Div						
Staff Svcs Mgr II (Sup)	-	1.0	1.0	5,830-7,245	69,960	73,458
Telecomm Syss Analyst II	1.0	1.0	1.0	4,600-6,048	72,576	72,576
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	33,708	35,388
Totals	1.6	3.0	3.0	\$89,490	\$176,244	\$181,422
Client Agency Material Management Unit						
Warehouse Mgr II	-	1.0	1.0	4,004-5,456	48,048	50,448
Heavy Truck Driver	1.0	2.0	2.0	3,282-4,140	84,273	86,736
Truck Driver	0.9	1.0	1.0	3,143-3,958	41,009	43,064
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	54,904	56,900
Totals	2.8	5.0	5.0	\$126,483	\$228,234	\$237,148
Central Stores Operation Team						
Materials & Stores Supvr	1.0	1.0	1.0	3,282-4,543	49,488	49,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Warehouse Worker	4.6	5.0	5.0	2,963-3,699	197,240	200,736
Totals	5.6	6.0	6.0	\$230,676	\$246,728	\$250,224
Operations Region II Central Unit						
Telecomm Maint Supvr II	0.7	1.0	1.0	5,690-7,427	68,280	71,700
Totals	0.7	1.0	1.0	\$63,805	\$68,280	\$71,700
Client Billing & Cost Recovery Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	69,096	69,096
Bus Svc Ofcr I-Spec	1.1	-	-	3,824-4,788	-	-
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,945-4,788	91,147	95,051
Totals	4.9	5.0	5.0	\$313,977	\$319,123	\$323,027
Client Engineering & Telecomm Div						
Supvng Telecomm Engr	-	1.0	1.0	10,142-12,699	121,704	127,789
Totals	-	1.0	1.0	-	\$121,704	\$127,789
Microwave (MPLS Engineering) Unit						
Sr Telecomm Engr	0.4	1.0	1.0	8,141-10,190	122,280	122,280
Assoc Telecomm Engr	1.3	3.0	3.0	7,125-8,915	331,740	331,740
Telecomm Syss Mgr I-Spec	0.4	1.0	1.0	5,053-6,642	79,704	79,704
Totals	2.1	5.0	5.0	\$222,385	\$533,724	\$533,724
California 9-1-1 Emergency Communications Brch						
C.E.A. B	-	1.0	1.0	8,985-10,703	77,436	77,436
Temporary Help	5.0	3.0	3.0	(327,943)	206,000	206,000
Overtime	-	-	-	(5,367)	4,000	4,000
Totals	5.0	4.0	4.0	\$333,310	\$287,436	\$287,436
Bus Management Div						
Telecomm Syss Mgr II	1.0	1.0	1.0	5,831-7,609	78,000	81,904
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,035-6,642	79,704	79,704
Ofc Techn-Typing	-	1.0	1.0	2,809-3,515	33,708	35,393
Totals	2.0	3.0	3.0	\$153,891	\$191,412	\$197,001
Consulting & Compliance Unit						
Telecomm Syss Mgr I-Supvr	1.0	1.0	1.0	5,306-6,973	83,676	83,676
Telecomm Syss Analyst II	3.0	3.0	3.0	4,600-6,048	214,281	214,281
Telecomm Syss Analyst I	1.0	1.0	1.0	2,945-5,028	38,268	40,176
Totals	5.0	5.0	5.0	\$327,721	\$336,225	\$338,133
Program Development Div						
Assoc Telecomm Engr	0.9	1.0	1.0	7,125-8,915	105,638	105,638
Telecomm Syss Mgr I-Spec	3.0	3.0	3.0	5,053-6,642	235,556	238,272
Sr Telecomm Engr	-	1.0	1.0	4,868-6,180	102,576	107,705
Totals	3.9	5.0	5.0	\$329,288	\$443,770	\$451,615
Fiscal Admin Unit						
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,919
Assoc Govtl Prog Analyst	-	2.0	2.0	4,600-5,758	110,400	115,920
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	39,012	40,968
Totals	1.0	4.0	4.0	\$38,082	\$213,144	\$223,807
Radio Communications Brch						
C.E.A. B	0.5	1.0	1.0	8,985-10,703	107,820	107,820
Totals	0.5	1.0	1.0	\$53,910	\$107,820	\$107,820
Client Engineering & Microwave Div						
Supvng Telecomm Engr	1.0	1.0	1.0	9,659-12,094	145,128	145,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Telecomm Engr	1.0	-	-	8,141-10,190	-	-
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Assoc Telecomm Engr	0.6	-	-	7,125-8,915	-	-
Telecomm Syss Mgr I-Spec	-	1.0	1.0	5,053-6,642	60,636	63,672
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	2.8	1.8	1.8	(179,567)	115,000	115,000
Overtime	-	-	-	(381,781)	287,000	287,000
Totals	7.4	5.8	5.8	\$1,039,022	\$756,408	\$759,444
Special Projects Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,141-10,190	122,280	122,280
Assoc Telecomm Engr	6.0	6.0	6.0	7,125-8,915	650,012	654,690
Telecomm Syss Mgr I-Spec	0.5	1.0	1.0	5,053-6,642	77,660	79,704
Electrical Engr	0.3	1.0	1.0	4,760-6,819	66,492	69,820
Totals	7.8	9.0	9.0	\$823,277	\$916,444	\$926,494
CHP Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,141-10,190	122,280	122,280
Assoc Telecomm Engr	8.0	8.0	8.0	7,125-8,915	884,640	884,640
Asst Telecomm Engr	2.0	2.0	2.0	5,770-7,222	178,128	178,128
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Totals	12.0	12.0	12.0	\$1,263,688	\$1,264,752	\$1,264,752
DOT Unit						
Sr Telecomm Engr	0.6	1.0	1.0	8,141-10,190	97,692	102,576
Assoc Telecomm Engr	6.9	7.0	7.0	7,125-8,915	747,640	749,350
Asst Telecomm Engr	3.0	3.0	3.0	5,770-7,222	267,192	267,192
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Ofc Techn-Typing	0.1	1.0	1.0	2,809-3,515	42,180	42,180
Totals	11.6	13.0	13.0	\$1,162,528	\$1,234,408	\$1,241,002
Microwave (Legacy Engineering) Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,141-10,190	122,280	122,280
Assoc Telecomm Engr	8.2	7.0	7.0	7,125-8,915	764,176	764,176
Asst Telecomm Engr	1.0	1.0	1.0	5,770-7,222	89,064	89,064
Telecomm Syss Mgr I-Spec	0.6	-	-	5,053-6,643	-	-
Totals	10.8	9.0	9.0	\$1,150,205	\$975,520	\$975,520
CDCR Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,141-10,190	122,280	122,280
Assoc Telecomm Engr	4.6	4.0	4.0	7,125-8,915	438,436	441,810
Totals	5.6	5.0	5.0	\$620,315	\$560,716	\$564,090
CDF Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,141-10,190	122,280	122,280
Assoc Telecomm Engr	3.8	5.0	5.0	7,125-8,915	552,900	552,900
Asst Telecomm Engr	0.6	-	-	5,770-7,222	-	-
Telecomm Syss Analyst II	0.6	1.0	1.0	4,600-6,048	55,200	57,960
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,772	39,664
Totals	7.0	8.0	8.0	\$679,890	\$768,152	\$772,804
Consoles Unit						
Sr Telecomm Engr	1.4	1.0	1.0	8,141-10,190	122,280	122,280
Assoc Telecomm Engr	4.0	4.0	4.0	7,125-8,915	439,248	442,320
Totals	5.4	5.0	5.0	\$607,534	\$561,528	\$564,600
Various Agencies Unit						
Sr Telecomm Engr	0.6	1.0	1.0	8,141-10,190	97,692	102,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Assoc Telecomm Engr	1.6	1.0	1.0	7,125-8,915	110,580	110,580
Asst Telecomm Engr	0.4	1.0	1.0	5,770-7,222	89,064	89,064
Electrical Engr	1.0	1.0	1.0	4,760-6,819	85,428	85,428
Totals	3.6	4.0	4.0	\$368,953	\$382,764	\$387,648
Operations Div						
Telecomm Maint Supvr III	0.8	1.0	1.0	6,319-7,795	93,540	93,540
Telecomm Syss Analyst II	-	1.0	1.0	4,600-6,048	55,200	57,960
Temporary Help	12.5	8.0	8.0	(805,755)	516,000	516,000
Overtime	-	-	-	(2,267,079)	1,703,000	1,703,000
Totals	13.3	10.0	10.0	\$3,146,178	\$2,367,740	\$2,370,500
Operations Region I Unit						
Telecomm Maint Supvr II	0.3	1.0	1.0	5,690-7,427	89,124	89,124
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	79,704	79,704
Totals	1.3	2.0	2.0	\$101,985	\$168,828	\$168,828
Area 01						
Sr Telecomm Techn	3.7	4.0	4.0	8,141-10,190	296,640	296,640
Telecomm Maint Supvr I	1.0	1.0	1.0	5,176-6,757	81,084	81,084
Telecomm Techn	3.7	4.0	4.0	4,642-5,621	262,317	267,585
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	9.4	10.0	10.0	\$640,163	\$682,221	\$687,489
Area 02						
Sr Telecomm Techn	3.0	4.0	4.0	8,141-10,190	277,824	283,817
Telecomm Maint Supvr I	1.2	1.0	1.0	5,176-6,757	62,112	65,220
Telecomm Techn	0.2	1.0	1.0	4,642-5,621	55,936	58,732
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	5.4	7.0	7.0	\$372,939	\$438,052	\$449,949
Area 03						
Sr Telecomm Techn	2.8	2.0	2.0	8,141-10,190	143,004	146,280
Telecomm Maint Supvr I	1.0	1.0	1.0	5,176-6,757	81,084	81,084
Telecomm Syss Analyst II	0.3	-	-	4,600-6,048	-	-
Telecomm Syss Analyst I	0.3	1.0	1.0	2,945-5,028	41,019	43,071
Telecomm Techn	4.1	7.0	7.0	4,642-5,621	435,692	448,246
Totals	8.5	11.0	11.0	\$575,441	\$700,799	\$718,681
Area 04						
Sr Telecomm Techn	4.0	4.0	4.0	8,141-10,190	296,640	296,640
Telecomm Maint Supvr I	0.8	1.0	1.0	5,176-6,757	76,224	79,584
Telecomm Techn	4.4	5.0	5.0	4,642-5,621	306,033	319,046
Ofc Techn-Typing	0.3	-	-	2,809-3,515	-	-
Totals	9.5	10.0	10.0	\$625,592	\$678,897	\$695,270
Area 05						
Sr Telecomm Techn	3.4	4.0	4.0	8,141-10,190	280,896	283,812
Telecomm Maint Supvr I	1.0	1.0	1.0	5,176-6,757	81,084	81,084
Telecomm Techn	4.6	5.0	5.0	4,642-5,621	320,100	325,992
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	42,180	42,180
Totals	9.7	11.0	11.0	\$650,843	\$724,260	\$733,068
Area 20						
Sr Telecomm Techn	2.3	3.0	3.0	8,141-10,190	222,480	222,480
Telecomm Maint Supvr I	1.0	1.0	1.0	5,176-6,757	81,084	81,084
Totals	3.3	4.0	4.0	\$254,583	\$303,564	\$303,564
Area 33						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Sr Telecomm Techn	6.4	8.0	8.0	8,141-10,190	571,827	578,067
Telecomm Maint Supvr I	1.0	1.0	1.0	5,176-6,757	81,084	81,084
Telecomm Techn	8.4	9.0	9.0	4,642-5,621	586,116	591,708
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	16.8	19.0	19.0	\$1,156,732	\$1,281,207	\$1,293,039
Area 35						
Sr Telecomm Techn	7.6	7.0	7.0	8,141-10,190	485,488	494,764
Telecomm Maint Supvr I	0.8	1.0	1.0	5,176-6,757	62,112	65,220
Totals	8.4	8.0	8.0	\$607,020	\$547,600	\$559,984
Operations Region III Statewide Microwave Unit						
Telecomm Maint Supvr II	0.8	1.0	1.0	5,690-7,427	85,472	89,124
Totals	0.8	1.0	1.0	\$70,877	\$85,472	\$89,124
Area 06						
Sr Telecomm Techn	5.0	5.0	5.0	8,141-10,190	370,800	370,800
Telecomm Maint Supvr I	1.0	1.0	1.0	5,176-6,757	81,084	81,084
Telecomm Techn	3.0	3.0	3.0	4,642-5,621	202,356	202,356
Ofc Techn-Typing	0.2	1.0	1.0	2,809-3,515	41,690	42,180
Totals	9.2	10.0	10.0	\$666,821	\$695,930	\$696,420
Area 07						
Sr Telecomm Techn	4.0	4.0	4.0	8,141-10,190	296,640	296,640
Telecomm Maint Supvr I	0.8	1.0	1.0	5,176-6,757	81,084	81,084
Telecomm Techn	1.0	2.0	2.0	4,642-5,621	123,156	125,941
Ofc Techn-Typing	0.8	1.0	1.0	2,809-3,515	37,005	38,857
Totals	6.6	8.0	8.0	\$453,160	\$537,885	\$542,522
Area 08						
Sr Telecomm Techn	5.0	5.0	5.0	8,141-10,190	370,800	370,800
Telecomm Maint Supvr I	1.0	1.0	1.0	5,176-6,757	81,084	81,084
Telecomm Techn	8.9	9.0	9.0	4,642-5,621	582,607	593,324
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	54,480	56,736
Totals	15.9	16.0	16.0	\$1,068,932	\$1,088,971	\$1,101,944
Area 09						
Sr Telecomm Techn	5.8	6.0	6.0	8,141-10,190	444,126	444,960
Telecomm Maint Supvr I	0.9	1.0	1.0	5,176-6,757	62,112	65,220
Telecomm Techn	7.3	8.0	8.0	4,642-5,621	492,576	510,447
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	15.0	16.0	16.0	\$986,344	\$1,040,994	\$1,062,807
Area 10						
Sr Telecomm Techn	3.8	4.0	4.0	8,141-10,190	295,806	296,640
Telecomm Maint Supvr I	0.9	1.0	1.0	5,176-6,757	80,816	81,084
Telecomm Techn	3.4	5.0	5.0	4,642-5,621	319,530	326,814
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	9.1	11.0	11.0	\$615,692	\$738,332	\$746,718
Area 11						
Sr Telecomm Techn	4.1	5.0	5.0	8,141-10,190	355,056	357,972
Telecomm Maint Supvr I	0.5	1.0	1.0	5,176-6,757	79,476	81,084
Telecomm Techn	6.3	7.0	7.0	4,642-5,621	452,660	459,468
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	11.9	14.0	14.0	\$794,540	\$929,372	\$940,704
Area 30						
Sr Telecomm Techn	7.7	7.0	7.0	8,141-10,190	487,632	493,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Telecomm Maint Supvr I	1.0	1.0	1.0	5,176-6,757	81,084	81,084
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	9.7	9.0	9.0	\$689,479	\$610,896	\$616,728
Operations Region II Southern Unit						
Telecomm Maint Supvr II	0.1	1.0	1.0	5,690-7,427	85,472	89,124
Totals	0.1	1.0	1.0	\$7,095	\$85,472	\$89,124
Area 40						
Sr Telecomm Techn	2.0	3.0	3.0	8,141-10,190	204,552	207,364
Telecomm Maint Supvr I	1.0	1.0	1.0	5,176-6,757	81,084	81,084
Telecomm Techn	3.6	4.0	4.0	4,642-5,621	244,280	253,124
Electronics Techn	2.8	3.0	3.0	3,362-4,890	160,416	160,416
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals	10.4	12.0	12.0	\$654,178	\$732,512	\$744,168
Info Technology Section						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Syss Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,228	57,456
Temporary Help	0.5	0.3	0.3	(32,658)	20,000	20,000
Overtime	-	-	-	(44,894)	34,000	34,000
Totals	3.5	3.3	3.3	\$343,146	\$323,304	\$323,532
Technology Brch						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Syss Software Spec III-Tech	0.8	1.0	1.0	6,388-8,396	95,966	95,966
Temporary Help	0.5	0.3	0.3	(29,850)	20,000	20,000
Overtime	-	-	-	(26,747)	20,000	20,000
Totals	2.3	2.3	2.3	\$243,033	\$242,430	\$242,430
Client Svcs Div						
Syss Software Spec II-Supvry	0.8	1.0	1.0	6,105-8,027	96,324	96,324
Syss Software Spec II-Tech	1.2	1.0	1.0	5,814-7,642	69,768	73,260
Staff Info Syss Analyst-Spec	4.0	4.0	4.0	5,295-6,963	338,402	338,402
Assoc Info Syss Analyst-Spec	5.4	6.0	6.0	4,829-6,350	406,348	415,798
Telecomm Syss Analyst II	1.0	1.0	1.0	4,600-6,048	72,576	72,576
Totals	12.4	13.0	13.0	\$967,161	\$983,418	\$996,360
Application Development Brch						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Sr Info Syss Analyst-Spec	1.0	2.0	2.0	5,824-7,655	161,748	165,240
Sr Programmer Analyst-Spec	3.8	3.0	3.0	5,824-7,655	275,580	275,580
Syss Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Info Syss Analyst-Spec	1.6	2.0	2.0	5,295-6,963	167,112	167,112
Staff Programmer Analyst-Spec	2.0	5.0	5.0	5,295-6,963	347,274	360,462
Assoc Info Syss Analyst-Spec	1.8	2.0	2.0	4,829-6,350	151,470	152,394
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	65,230	68,492
Audio-Visual Spec-Techn	0.2	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals	14.4	18.0	18.0	\$1,176,220	\$1,435,678	\$1,456,544
Infrastructure Svcs Div						
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Syss Software Spec II-Tech	6.6	7.0	7.0	5,814-7,642	616,788	622,892
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Syss Software Spec I-Tech	1.0	1.0	1.0	5,294-6,962	83,544	83,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,829-6,350	57,948	60,840
Totals	11.6	12.0	12.0	\$1,007,948	\$1,021,848	\$1,030,844
Geographic Info Syss Div						
DP Mgr I	0.7	-	-	5,560-7,311	-	-
Research Prog Spec II-Geographic	0.4	-	-	5,550-6,947	-	-
Research Prog Spec I-Geographic	0.5	-	-	5,053-6,325	-	-
Research Analyst II-Geographic Info	1.4	-	-	4,829-6,048	-	-
Research Analyst I-Geographic Info	0.9	-	-	3,247-5,029	-	-
Totals	3.9	-	-	\$254,264	-	-
Disaster Logistics Planning & Coordination Brch						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	93,024	96,108
Totals	1.0	1.0	1.0	\$84,507	\$93,024	\$96,108
Procurement Unit						
Staff Svcs Mgr I	1.5	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,600-5,758	240,954	249,558
Bus Svc Ofcr I-Spec	0.4	-	-	3,824-4,788	-	-
Asst Info Syss Analyst	2.4	2.0	2.0	3,247-5,280	121,164	124,047
Staff Svcs Analyst-Gen	1.1	3.0	3.0	2,945-4,788	144,663	148,332
Bus Svc Asst-Spec	-	1.0	1.0	2,609-3,992	31,308	32,868
Totals	10.1	12.0	12.0	\$641,203	\$678,021	\$697,929
Disaster Logistics Div						
Prog Mgr I	-	1.0	1.0	5,442-6,771	65,304	68,569
Emergency Svcs Coord	-	2.0	2.0	3,860-4,795	92,640	97,272
Totals	-	3.0	3.0	-	\$157,944	\$165,841
Procurement & Logistical Svcs Div						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	81,675	85,532
Totals	1.0	1.0	1.0	\$77,783	\$81,675	\$85,532
Headquarters Facilities Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,600-5,758	251,482	257,314
Bus Svc Asst-Spec	2.0	2.0	2.0	2,609-3,992	93,533	93,533
Totals	6.3	7.0	7.0	\$381,943	\$424,191	\$430,023
Bus Svcs Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.5	2.5	2.5	4,600-5,758	166,794	169,950
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	45,048	45,048
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	37,617	39,501
Stock Clerk	1.0	1.0	1.0	2,530-3,168	38,016	38,016
Totals	6.5	6.5	6.5	\$361,491	\$366,651	\$371,691
Public Safety Communications Facilities Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	127,963	131,484
Maint Mechanic	0.7	2.0	2.0	3,950-4,998	96,384	101,208
Ofc Techn-Gen	2.1	2.0	2.0	2,758-3,455	74,556	76,212
Totals	5.8	7.0	7.0	\$322,589	\$378,079	\$388,080
Property Control Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,263	65,814
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,945-4,788	161,555	166,080

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Jr Staff Analyst-Gen	-	0.5	0.5	2,945-3,992	17,670	18,552
Totals	5.0	5.5	5.5	\$297,734	\$322,664	\$329,622
Totals, Logistics Management	414.8	454.3	454.3	\$33,438,324	\$35,549,999	\$35,976,639
Finance & Admin Directorate						
Dep Director-Finance Admin	1.0	1.0	1.0	9,634-10,734	128,808	128,808
Overtime	-	-	-	(7,048)	5,000	5,000
Totals	1.0	1.0	1.0	\$135,856	\$133,808	\$133,808
Performance Management Brch						
Prog Mgr I	0.7	-	-	5,442-6,771	-	-
Staff Svcs Mgr I	0.4	1.0	1.0	5,311-6,598	74,062	77,426
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	55,660	58,444
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,945-4,788	35,340	37,104
Totals	2.6	3.0	3.0	\$172,414	\$165,062	\$172,974
Adm Svcs Section						
C.E.A. A	1.5	1.0	1.0	6,453-9,277	95,844	95,844
Temporary Help	0.5	0.3	0.3	(35,601)	20,000	20,000
Overtime	-	-	-	(65,520)	49,000	49,000
Totals	2.0	1.3	1.3	\$266,473	\$164,844	\$164,844
Workforce Management Brch						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Labor Relations Spec	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Personnel Analyst	1.0	1.0	1.0	4,600-5,758	66,572	68,764
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,535	37,314
Totals	4.0	4.0	4.0	\$263,367	\$268,223	\$272,194
Employment Svcs Brch						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Totals	-	1.0	1.0	-	\$55,200	\$57,960
Recruitment & Exams Div						
Staff Svcs Mgr I	0.4	1.0	1.0	5,311-6,598	73,760	77,176
Assoc Personnel Analyst	2.0	2.0	2.0	4,600-5,758	128,992	131,992
Staff Svcs Analyst-Gen	2.5	3.5	3.5	2,945-4,788	169,004	175,708
Ofc Techn-Typing	0.6	-	-	2,809-3,515	-	-
Personnel Techn I	0.4	1.0	1.0	2,517-3,690	37,927	39,827
Totals	5.9	7.5	7.5	\$316,878	\$409,683	\$424,703
Selection Svcs Unit						
Staff Svcs Mgr I	0.2	-	-	5,311-6,598	-	-
Totals	0.2	-	-	\$19,100	-	-
Personnel Office						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Pers Analyst	4.1	5.0	5.0	4,600-5,758	325,740	331,664
Sr Personnel Spec	0.3	-	-	3,824-4,788	-	-
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,945-4,788	52,927	54,727
Totals	5.5	7.0	7.0	\$381,940	\$442,399	\$453,315
Transactions Unit						
Pers Supvr I	0.7	1.0	1.0	3,824-4,788	56,889	57,456
Pers Spec	3.9	4.0	4.0	2,720-4,380	177,144	181,640
Totals	4.6	5.0	5.0	\$229,980	\$234,033	\$239,096
Budget & Financial Analysis Brch						
Staff Svcs Mgr III	0.4	1.0	1.0	7,088-8,048	85,056	89,304
Staff Svcs Mgr II-Suprvy	0.6	-	-	5,830-7,245	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Totals	1.0	1.0	1.0	\$89,753	\$85,056	\$89,304
Program Analysis Unit						
Staff Svcs Mgr II-Suprvy	0.4	1.0	1.0	5,830-7,245	83,136	86,940
Staff Svcs Mgr I	0.6	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,600-5,758	176,214	181,734
Totals	2.8	4.0	4.0	\$197,387	\$259,350	\$268,674
Budget Office						
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	67,372	70,746
Assoc Budget Analyst	2.3	2.5	2.5	4,600-5,758	139,869	146,872
Totals	3.2	3.5	3.5	\$189,902	\$207,241	\$217,618
Fiscal Analysis Unit						
Staff Svcs Mgr I	0.4	1.0	1.0	5,311-6,598	75,270	78,426
Assoc Govtl Prog Analyst	0.8	4.0	4.0	4,600-5,758	231,050	242,606
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,945-4,788	52,418	55,041
Totals	1.6	6.0	6.0	\$91,586	\$358,738	\$376,073
Acctg Brch						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Totals	1.0	1.0	1.0	\$86,940	\$86,940	\$86,940
State Operations Div						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Acctg Analyst	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,829-6,049	72,576	72,576
Acctg Ofcr-Spec	-	1.0	1.0	4,217-5,029	50,604	53,134
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	4,600-5,758	115,072	120,832
Ofc Techn-Gen	0.9	1.0	1.0	2,758-3,455	33,096	34,752
Totals	6.6	8.0	8.0	\$433,242	\$495,676	\$505,622
Payables Unit						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Acctg Ofcr-Spec	2.6	3.0	3.0	4,016-5,029	149,269	156,735
Accountant Trainee	1.0	1.0	1.0	3,388-4,040	43,218	45,381
Accountant I-Spec	2.9	3.0	3.0	3,000-3,757	127,968	129,864
Totals	7.5	8.0	8.0	\$361,841	\$392,503	\$404,028
Accounts Receivable & Travel Div						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	62,029	65,130
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Acctg Ofcr-Spec	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Accountant I-Spec	1.7	2.0	2.0	3,000-3,757	82,284	84,148
Acctg Techn	0.8	1.0	1.0	2,758-3,455	32,838	34,482
Totals	5.5	7.0	7.0	\$294,656	\$371,875	\$381,244
Local Assistance Div						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	75,518	75,518
Assoc Acctg Analyst	1.0	2.0	2.0	4,829-6,048	130,524	133,416
Sr Acctg Ofcr-Spec	0.7	1.0	1.0	4,600-5,758	65,814	65,814
Totals	2.7	4.0	4.0	\$193,236	\$271,856	\$274,748
Local Assistance Claims Unit						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,832-6,004	67,128	70,488
Acctg Ofcr-Spec	2.9	3.0	3.0	4,016-5,029	157,673	164,410
Accountant I-Spec	2.5	3.0	3.0	3,000-3,757	109,200	114,664
Acctg Techn	0.8	1.0	1.0	2,758-3,455	33,096	34,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals	7.2	8.0	8.0	\$330,451	\$367,097	\$384,314
Financial Accountability & Compliance Section						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,864
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,945-4,788	47,607	49,989
Temporary Help	1.5	1.0	1.0	(101,796)	62,000	62,000
Overtime	-	-	-	(16,051)	12,000	12,000
Totals	4.3	4.0	4.0	\$320,873	\$290,891	\$296,177
Internal Audits Office						
Staff Mgmt Auditor	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Assoc Mgmt Auditor	1.9	2.0	2.0	4,829-6,350	148,604	148,780
Totals	2.9	3.0	3.0	\$219,606	\$231,752	\$231,928
Fiscal Analysis Div						
Staff Svcs Mgr I	0.4	-	-	5,311-6,598	-	-
Research Analyst II-Gen	0.7	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	1.6	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	0.6	-	-	2,945-4,788	-	-
Totals	3.3	-	-	\$206,430	-	-
Monitoring Brch						
Sr Mgmt Auditor	0.8	1.0	1.0	5,830-7,245	72,880	76,524
Totals	0.8	1.0	1.0	\$57,240	\$72,880	\$76,524
Grants Monitoring I Div						
Staff Mgmt Auditor	0.8	1.0	1.0	5,311-6,929	63,732	66,924
Assoc Mgt Auditor	2.5	4.0	4.0	4,829-6,350	270,593	277,413
Staff Svcs Mgt Auditor	0.7	1.0	1.0	3,247-5,280	46,316	48,632
Totals	4.0	6.0	6.0	\$270,742	\$380,641	\$392,969
Grants Monitoring II Div						
Staff Mgmt Auditor	0.7	1.0	1.0	5,311-6,929	77,836	81,308
Assoc Mgt Auditor	1.5	2.0	2.0	4,829-6,350	151,848	152,400
Staff Svcs Mgt Auditor	0.6	1.0	1.0	3,247-5,280	39,450	41,418
Totals	2.8	4.0	4.0	\$197,170	\$269,134	\$275,126
Grants Management Section						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	59,170	62,134
Overtime	-	-	-	(1,989)	1,000	1,000
Totals	3.0	3.0	3.0	\$242,239	\$244,070	\$247,034
Homeland Security & Grants Processing Brch						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	90,798	94,767
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,945-4,788	35,340	37,104
Ofc Techn-Typing	0.8	-	-	2,809-3,515	-	-
Ofc Techn-Gen	0.1	-	-	2,758-3,455	-	-
Temporary Help	0.5	0.3	0.3	(30,235)	20,000	20,000
Overtime	-	-	-	(39,322)	30,000	30,000
Totals	2.6	2.3	2.3	\$203,579	\$176,138	\$181,871
Homeland Security Grants Processing Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	76,148	78,556
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	195,222	202,089
Totals	4.0	4.0	4.0	\$258,912	\$271,370	\$280,645
Victim Svcs & Public Safety Grants Processing Unit						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,945-4,788	100,824	101,736
Totals	3.9	4.0	4.0	\$249,219	\$249,096	\$250,008
Public Assistance Grants Processing Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,600-5,758	124,354	127,386
Staff Svcs Analyst-Gen	4.5	4.0	4.0	2,945-4,788	206,193	209,262
Ofc Techn-Typing	0.2	1.0	1.0	2,809-3,515	33,708	35,388
Totals	7.3	8.0	8.0	\$440,499	\$443,431	\$451,212
Emergency Management & Homeland Security Div						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Ofc Techn-Gen	0.4	1.0	1.0	2,758-3,455	41,460	41,460
Totals	1.4	2.0	2.0	\$104,865	\$129,432	\$129,432
Infrastructure Protection Grants Unit						
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,600-5,758	267,492	270,504
Staff Svcs Analyst-Gen	0.1	-	-	2,945-4,788	-	-
Totals	4.8	5.0	5.0	\$329,018	\$346,668	\$349,680
Homeland Security II Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,600-5,758	262,096	268,290
Totals	5.8	5.0	5.0	\$385,696	\$341,272	\$347,466
Homeland Security I Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,600-5,758	386,784	392,304
Totals	5.6	7.0	7.0	\$392,906	\$465,960	\$471,480
Grants Processing Div						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	5,830-7,245	69,960	73,464
Ofc Techn-Gen	-	1.0	1.0	2,758-3,455	33,096	34,752
Totals	-	2.0	2.0	-	\$103,056	\$108,216
Victim Svcs & Public Safety Brch						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	95,966	96,576
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	5.4	3.5	3.5	(341,831)	227,000	227,000
Overtime	-	-	-	(49,216)	39,000	39,000
Totals	7.3	5.5	5.5	\$546,835	\$431,062	\$431,672
Public Safety Div						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Totals	1.0	1.0	1.0	\$86,940	\$86,940	\$86,940
Criminal Justice Unit						
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	72,552	76,176
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,600-5,758	193,392	196,152
Totals	3.6	4.0	4.0	\$257,096	\$265,944	\$272,328
Emergency Management Grants Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,600-5,758	243,368	252,085
Totals	4.3	5.0	5.0	\$289,442	\$322,544	\$331,261
Victim Svcs Div						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Research Analyst II-Gen	0.3	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	1.0	-	-	4,600-5,758	-	-
Totals	2.3	2.0	2.0	\$155,158	\$159,516	\$159,516
Victim Witness Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.1	4.5	4.5	4,600-5,758	251,620	264,208
Ofc Asst-Typing	0.3	1.0	1.0	2,241-3,043	32,298	33,912
Totals	5.4	6.5	6.5	\$357,074	\$363,094	\$377,296
Children's Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,600-5,758	262,488	265,248
Totals	4.8	5.0	5.0	\$332,223	\$341,664	\$344,424
Sexual Assault Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,600-5,758	236,996	245,396
Staff Svcs Analyst-Gen	0.5	-	-	2,945-4,788	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,758-3,455	42,180	42,180
Totals	5.3	6.0	6.0	\$323,491	\$358,352	\$366,752
Domestic Violence Unit						
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	78,426	79,176
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,600-5,758	327,346	333,358
Ofc Asst-Typing	0.8	-	-	2,241-3,043	-	-
Totals	5.5	6.0	6.0	\$335,536	\$405,772	\$412,534
Totals, Finance & Admin	160.9	181.6	181.6	\$10,617,791	\$11,520,263	\$11,779,950
TOTALS, AUTHORIZED POSITIONS	865.6	1,002.2	1,002.2	\$68,175,845	\$74,487,208	\$75,641,597
<i>Regular/Ongoing Positions</i>	<i>813.4</i>	<i>969.0</i>	<i>969.0</i>	<i>59,835,969</i>	<i>68,616,208</i>	<i>69,770,597</i>
<i>Temporary Help</i>	<i>52.2</i>	<i>33.2</i>	<i>33.2</i>	<i>3,390,225</i>	<i>2,154,000</i>	<i>2,154,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,949,651</i>	<i>3,717,000</i>	<i>3,717,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Lieutenant Governor	1.0	1.0	1.0	\$11,424	\$137,093	\$137,093
Staff Assistant	1.0	1.0	1.0	9,185-9,934	105,706	105,706
Prin Asst	1.0	1.0	1.0	6,905-8,348	86,064	86,064
Prin Asst	1.0	1.0	1.0	6,905-8,348	81,795	81,795
Special Consultant	-	1.0	1.0	5,649-6,830	62,238	62,238
Adm Asst II	1.0	1.0	1.0	4,660-5,947	51,242	51,242
Adm Asst I	-	1.0	1.0	3,952-4,657	49,151	49,151
TOTALS, AUTHORIZED POSITIONS	5.0	7.0	7.0	\$523,874	\$573,289	\$573,289
<i>Regular/Ongoing Positions</i>	5.0	7.0	7.0	523,874	573,289	573,289

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Directorate/Administration						
Directorate:						
Executive Unit:						
Special Asst Atty Gen-Exempt	1.0	1.0	1.0	\$13,507-13,913	\$166,956	\$166,956
Attorney General	1.0	1.0	1.0	13,231	158,775	158,775
Special Asst Atty Gen-Exempt	1.0	1.0	1.0	12,341	148,092	148,092
Chief Deputy Atty Gen-C.E.A.	0.3	-	-	12,015-13,644	-	-
Special Asst to the Atty Gen-Exempt	0.3	-	-	11,900-12,257	-	-
C.E.A. C	-	1.0	1.0	9,978-11,329	167,820	167,820
Special Asst to the Atty Gen-Exempt	0.7	1.0	1.0	7,917	95,004	95,004
C.E.A. A	1.7	1.0	1.0	6,453-9,277	98,112	98,112
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Staff Services Mgr I	0.1	1.0	1.0	5,311-6,598	63,732	63,732
Deputy Attorney Gen	1.0	1.0	1.0	4,886-8,512	83,616	87,792
Research Analyst II-Gen	0.2	1.0	1.0	4,829-6,048	72,576	72,576
Special Asst to the Atty Gen-Exempt	1.0	1.0	1.0	4,725	56,700	56,700
Administrative Assistant II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,600-5,758	137,202	138,192
Information Officer I-Spec	0.6	-	-	4,600-5,758	-	-
Exec Asst	1.2	2.0	2.0	3,438-4,303	87,128	89,426
Exec Secretary I	0.9	1.0	1.0	3,157-3,954	37,884	37,884
Temporary Help	7.9	1.7	1.7	(377,912)	81,000	81,000
Overtime	-	-	-	-	10,000	10,000
Totals, Executive Unit	23.7	18.7	18.7	\$1,861,939	\$1,621,665	\$1,629,129
Equal Employment Rights & Resolution:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	98,112	98,112
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	78,051	79,176
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,600-5,758	240,074	244,680
Staff Services Analyst-Gen	1.2	1.0	1.0	2,945-4,788	47,225	49,587
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,535	37,307
Limited Exam/Appt Candidate	-	0.8	0.8	(1,532)	22,633	22,633
Temporary Help	0.7	-	-	(35,063)	-	-
Overtime	-	-	-	(617)	-	-
Totals, Equal Employment Rights & Resolution	7.1	8.8	8.8	\$453,901	\$521,630	\$531,495
Opinion Unit:						
Sr Assistant Atty Gen-C.E.A.	0.2	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	1.8	3.0	3.0	9,372-11,962	430,632	430,632
Supervising Deputy Attorney General	0.2	-	-	9,314-11,848	-	-
C.E.A. B	-	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	1.2	1.0	1.0	8,872-11,392	106,464	106,464
Deputy Attorney Gen III	1.0	1.0	1.0	8,032-10,305	123,660	123,660
C.E.A. A	0.7	-	-	6,453-9,277	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Temporary Help	1.7	1.2	1.2	(83,206)	59,000	59,000
Totals, Opinion Unit	7.8	8.2	8.2	\$835,930	\$926,552	\$926,552
Solicitor General:						
Special Asst Atty Gen-Exempt	1.0	1.0	1.0	15,055	180,660	180,660
Supervising Deputy Attorney General	1.0	1.0	1.0	9,314-11,848	142,176	142,176
Deputy Attorney Gen III	3.0	3.0	3.0	8,032-10,305	370,980	370,980
Deputy Attorney Gen	1.8	2.0	2.0	4,886-8,512	177,230	177,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Legal Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Legal Analyst	0.9	1.0	1.0	4,016-5,029	60,348	60,348
Temporary Help	0.2	1.0	1.0	(7,807)	50,000	50,000
Totals, Solicitor General	8.9	10.0	10.0	\$991,177	\$1,053,970	\$1,054,676
Protective Services:						
Special Agent DOJ	1.1	1.0	1.0	3,852-7,713	93,756	93,756
Overtime	-	-	-	(64,642)	110,000	110,000
Totals, Protective Services	1.1	1.0	1.0	\$166,425	\$203,756	\$203,756
Legislative Affairs:						
Special Asst Atty Gen-Exempt	1.1	2.0	2.0	10,921	262,104	262,104
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	76,456	78,680
Deputy Attorney Gen	0.5	-	-	4,886-8,512	-	-
Research Analyst II-Gen	0.7	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,814	65,814
Exec Asst	1.0	1.0	1.0	3,438-4,303	49,183	49,183
Temporary Help	0.2	-	-	(11,413)	-	-
Overtime	-	-	-	(3,842)	-	-
Totals, Legislative Affairs	5.5	5.0	5.0	\$433,397	\$453,557	\$455,781
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,600-5,758	339,336	343,782
Staff Services Analyst-Gen	4.0	5.0	5.0	2,945-4,788	248,437	252,917
Office Techn-Typing	2.6	3.0	3.0	2,809-3,515	109,235	111,571
Totals, Public Inquiry Unit	12.0	14.0	14.0	\$674,548	\$776,184	\$787,446
Office of Communications:						
Director of Communications-Exempt	1.0	1.0	1.0	13,035	156,420	156,420
Special Asst Atty Gen-Exempt	1.3	2.0	2.0	7,729-9,584	207,756	207,756
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Information Officer II	0.7	-	-	5,553-6,901	-	-
Research Analyst I-Gen	0.8	1.0	1.0	3,247-5,029	38,964	38,964
Temporary Help	2.7	-	-	(130,568)	-	-
Totals, Office of Communications	6.5	5.0	5.0	\$507,941	\$480,576	\$480,576
Special Assistant to Attorney General:						
Special Asst Atty Gen-Exempt	4.8	5.0	5.0	13,504-13,910	834,600	834,600
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Deputy Attorney Gen	1.0	1.0	1.0	4,886-8,512	67,020	67,020
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	62,896	66,040
Temporary Help	3.4	-	-	(163,914)	-	-
Totals, Special Assistant to Attorney General	10.2	8.0	8.0	\$1,088,566	\$1,041,952	\$1,045,096
Ofc of Program Review and Audits:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,344	106,344
Senior Management Auditor	1.0	1.0	1.0	5,830-7,607	91,284	91,284
Staff Mgt Auditor	0.9	1.0	1.0	5,311-6,929	63,732	63,732
Assoc Mgt Auditor	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,600-5,758	55,200	55,200
Totals, Ofc of Program Review and Audits	4.0	5.0	5.0	\$358,139	\$392,760	\$392,760
Totals, Directorate	86.8	83.7	83.7	\$7,371,963	\$7,472,602	\$7,507,267
Division of Administrative Support:						
Administrative Support:						
Adm Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Adm-Executive:						
C.E.A. B	2.0	2.0	2.0	8,985-10,703	263,292	263,292
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Programmer Analyst-Spec	0.1	1.0	1.0	5,295-6,963	63,805	66,998
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,600-5,758	246,163	258,415
Business Services Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Services Analyst-Gen	3.9	4.0	4.0	2,945-4,788	199,077	208,967
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	33,708
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	42,177	42,177
Temporary Help	7.4	6.3	6.3	(364,867)	303,000	303,000
Overtime	-	-	-	(14,783)	4,000	4,000
Totals, Adm-Executive	24.2	24.3	24.3	\$1,512,867	\$1,522,290	\$1,547,625
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr I	2.6	5.0	5.0	5,311-6,598	340,276	343,776
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,600-5,758	411,376	422,497
Staff Services Analyst-Gen	0.7	-	-	2,945-4,788	-	-
Totals, Budget Office	9.5	13.0	13.0	\$638,156	\$848,228	\$862,849
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Accounting Administrator II	1.9	2.0	2.0	5,830-7,245	165,335	169,584
Accounting Administrator I-Supvr	4.4	5.0	5.0	5,311-6,598	392,112	395,340
Sr Acctg Officer-Supvr	6.0	6.0	6.0	4,832-6,004	426,136	430,316
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,829-6,350	57,948	57,948
Sr Acctg Officer-Spec	12.7	13.0	13.0	4,600-5,758	864,076	879,702
Accounting Officer-Spec	21.9	24.5	24.5	4,016-5,029	1,325,050	1,372,807
Accountant Trainee	3.7	4.0	4.0	3,388-4,040	171,173	179,735
Accountant I-Spec	1.0	1.0	1.0	3,000-3,757	45,084	45,084
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	33,708	33,708
Accounting Technician	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Account Clerk II	-	1.0	1.0	2,471-3,097	30,396	30,396
Temporary Help	1.7	-	-	(81,675)	-	-
Overtime	-	-	-	(11,385)	-	-
Totals, Accounting Office	57.0	61.5	61.5	\$3,428,521	\$3,690,514	\$3,774,116
Office of Human Resources:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,100	128,100
Staff Services Mgr III	0.8	1.0	1.0	7,088-8,048	95,084	96,454
Staff Services Mgr II-Supvr	4.7	5.0	5.0	5,830-7,245	426,681	433,605
Staff Services Mgr I	7.1	8.0	8.0	5,311-6,598	573,880	593,038
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Personnel Analyst	19.8	21.5	21.5	4,600-5,758	1,384,265	1,408,469
Personnel Supervisor I	2.7	3.0	3.0	3,824-4,788	169,713	169,713
Senior Personnel Specialist	2.9	3.0	3.0	3,824-4,788	171,962	172,368
Personnel Techn II/Sup	0.1	1.0	1.0	3,585-4,440	43,378	45,544
Exec Asst	0.8	1.0	1.0	3,438-4,303	42,976	45,130
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	62,898	63,360
Staff Services Analyst-Gen	11.8	13.5	13.5	2,945-4,788	659,150	681,514

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	75,912	78,450
Personnel Specialist	19.5	21.5	21.5	2,720-4,380	927,356	955,648
Personnel Techn I	1.5	2.0	2.0	2,517-3,690	70,369	72,381
Limited Exam/Appt Candidate	0.2	-	-	(5,490)	-	-
Temporary Help	7.7	-	-	(370,268)	-	-
Overtime	-	-	-	(33,220)	-	-
Totals, Office of Human Resources	84.6	85.5	85.5	\$4,912,645	\$4,900,820	\$5,012,870
Department Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	152,290	156,852
Sr Legal Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,600-5,758	65,814	65,814
Assoc Govtl Prog Analyst	5.9	8.0	8.0	4,600-5,758	529,126	538,068
Business Services Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Staff Services Analyst-Gen	3.5	3.0	3.0	2,945-4,788	157,343	162,271
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	33,708	33,708
Business Services Asst-Spec	-	1.0	1.0	2,609-3,992	31,308	31,308
Totals, Department Services	16.0	19.0	19.0	\$1,036,102	\$1,186,561	\$1,204,993
Central Services:						
Warehouse Worker	4.0	4.0	4.0	2,963-3,699	162,384	162,384
Office Asst-Gen	3.0	3.0	3.0	2,168-2,983	103,988	103,988
Totals, Central Services	7.0	7.0	7.0	\$266,371	\$266,372	\$266,372
Facilities:						
Staff Services Mgr II-Supvr	0.9	1.0	1.0	5,830-7,245	86,306	86,940
Assoc Business Mgt Analyst	3.9	4.0	4.0	4,600-5,758	276,384	276,384
Totals, Facilities	4.8	5.0	5.0	\$346,305	\$362,690	\$363,324
Telecommunications:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Telecomm Systems Analyst II	1.0	1.0	1.0	4,600-6,048	55,200	55,200
Business Services Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Asst Info Systems Analyst	0.1	1.0	1.0	3,247-5,280	48,594	51,026
Totals, Telecommunications	3.1	4.0	4.0	\$212,439	\$237,450	\$239,882
Totals, Adm Support	206.2	219.3	219.3	\$12,353,406	\$13,014,925	\$13,272,031
Security Office:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,103-8,477	102,924	102,924
Security Off II-DOJ	4.0	4.0	4.0	3,605-4,675	228,163	228,163
Security Off I-DOJ	8.8	14.0	14.0	3,250-4,157	628,658	632,851
Asst Info Systems Analyst	0.4	1.0	1.0	3,247-5,280	39,774	41,758
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	17.8	2.4	2.4	(1,650,830)	218,000	218,000
Overtime	-	-	-	(236,503)	189,000	189,000
Totals, Security Office	33.0	23.4	23.4	\$2,714,380	\$1,448,699	\$1,454,876
Communications & Imaging Resource Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	71,280	74,844
Audio Visual Specialist-Tech	1.5	2.0	2.0	4,600-5,758	138,192	138,192
Graphic Designer III	0.8	1.0	1.0	4,565-5,716	68,592	68,592
Digital Composition Specialist I	2.0	2.0	2.0	2,882-4,224	101,204	101,376
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	33,708	33,708
Temporary Help	0.5	0.8	0.8	(21,574)	40,000	40,000
Overtime	-	-	-	(9,475)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Communications & Imaging Resource Center	6.4	7.8	7.8	\$384,086	\$452,976	\$456,712
Office of Professional Development (OPD):						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,872-11,392	136,704	136,704
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Training Officer I	3.9	8.0	8.0	4,600-5,758	491,005	505,192
Legal Secretary	0.7	1.0	1.0	3,176-4,176	39,543	41,523
Staff Services Analyst-Gen	5.1	1.0	1.0	2,945-4,788	54,256	56,656
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,307	39,175
Temporary Help	0.8	1.5	1.5	(36,007)	71,000	71,000
Overtime	-	-	-	(3,840)	-	-
Totals, OPD	17.5	18.5	18.5	\$1,137,352	\$1,213,299	\$1,233,734
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,103-8,477	110,045	110,045
Training Officer I	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals, OPD-Agent Training Center	2.0	2.0	2.0	\$183,803	\$179,141	\$179,141
Totals, Administrative Support	265.1	271.0	271.0	\$16,773,027	\$16,309,040	\$16,596,494
Legal Support:						
Legal Support Ops:						
Admin:						
Staff Services Mgr III	-	1.0	1.0	7,088-8,048	85,056	85,056
Assoc Govtl Prog Analyst	-	8.0	8.0	4,600-5,758	422,400	422,400
Legal Secretary	-	7.0	7.0	3,176-4,176	294,624	294,624
Staff Services Analyst-Gen	-	8.0	8.0	2,945-4,788	282,720	282,720
Office Techn-Typing	-	4.0	4.0	2,809-3,515	134,832	134,832
Totals, Admin	-	28.0	28.0	-	\$1,219,632	\$1,219,632
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	57,730	60,622
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Temporary Help	-	0.3	0.3	-	15,000	15,000
Totals, Headquarters	2.9	3.3	3.3	\$202,582	\$226,762	\$229,654
Sacramento:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	83,347	86,145
Administrative Assistant II	0.9	1.0	1.0	4,600-5,758	63,085	66,240
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	207,288	207,288
Legal Office Administrator I	1.0	1.0	1.0	4,438-5,558	66,696	66,696
Business Services Officer II-Supvr	1.0	1.0	1.0	4,408-5,469	65,628	65,628
Legal Support Supvr II	4.9	5.0	5.0	4,032-5,052	302,890	303,120
Business Services Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Legal Support Supvr I	12.3	14.0	14.0	3,666-4,592	716,746	724,842
Legal Secretary	71.9	83.0	83.0	3,176-4,176	3,905,340	3,959,948
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	55,248	57,456
Office Techn-Typing	21.6	26.0	26.0	2,809-3,515	1,001,774	1,023,452
Office Techn-Gen	7.0	7.0	7.0	2,758-3,455	284,893	287,367
Business Services Asst-Spec	2.0	2.0	2.0	2,609-3,992	95,808	95,808
Office Asst-Typing	1.7	2.0	2.0	2,241-3,043	73,032	73,032
Limited Exam/Appt Candidate	-	1.0	1.0	(1,149)	33,708	33,708
Temporary Help	1.4	2.2	2.2	(67,082)	103,000	103,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Overtime	-	-	-	(3,234)	-	-
Totals, Sacramento	131.7	151.2	151.2	\$6,292,807	\$7,115,939	\$7,211,186
Oakland:						
Legal Office Administrator I	1.0	1.0	1.0	4,438-5,558	73,532	73,532
Legal Support Supvr II	1.0	1.0	1.0	4,032-5,052	66,838	66,838
Business Services Officer I-Supvr	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Legal Support Supvr I	1.8	2.0	2.0	3,666-4,592	118,611	118,611
Legal Secretary	20.0	21.0	21.0	3,176-4,176	1,088,864	1,088,864
Office Techn-Typing	1.4	2.0	2.0	2,809-3,515	78,990	80,834
Office Techn-Gen	1.6	2.0	2.0	2,758-3,455	66,192	66,192
Digital Print Operator I	1.0	1.0	1.0	2,725-3,412	40,944	40,944
Business Services Asst-Spec	1.0	1.0	1.0	2,609-3,992	44,280	44,280
Temporary Help	0.1	0.1	0.1	(6,548)	4,000	4,000
Overtime	-	-	-	(120)	-	-
Totals, Oakland	29.9	32.1	32.1	\$1,594,898	\$1,641,975	\$1,643,819
San Francisco:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Analyst II-Gen	0.3	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,600-5,758	61,328	64,392
Legal Office Administrator I	1.0	1.0	1.0	4,438-5,558	73,532	73,532
Business Services Officer II-Supvr	1.0	1.0	1.0	4,408-5,469	65,628	65,628
Legal Support Supvr II	2.8	3.0	3.0	4,032-5,052	194,148	194,148
Business Services Officer I-Supvr	1.0	1.0	1.0	4,020-4,977	53,264	55,926
Administrative Assistant I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Business Services Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,075	57,456
Legal Support Supvr I	4.0	6.0	6.0	3,666-4,592	322,451	322,451
Legal Secretary	36.1	42.0	42.0	3,176-4,176	2,181,190	2,181,190
Criminal Intelligence Spec I	0.8	1.0	1.0	2,963-3,633	43,596	43,596
Office Techn-Typing	7.7	14.0	14.0	2,809-3,515	513,099	523,504
Office Techn-Gen	3.6	4.0	4.0	2,758-3,455	144,364	147,858
Digital Print Operator I	1.9	2.0	2.0	2,725-3,412	73,644	73,644
Business Services Asst-Spec	3.7	5.0	5.0	2,609-3,992	210,982	212,052
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Office Asst-Gen	1.9	2.0	2.0	2,168-2,983	71,592	71,592
Limited Exam/Appt Candidate	0.2	-	-	(5,516)	-	-
Temporary Help	2.9	2.3	2.3	(137,947)	110,000	110,000
Overtime	-	-	-	(1,376)	-	-
Totals, San Francisco	73.2	89.3	89.3	\$3,749,021	\$4,356,805	\$4,377,881
Fresno:						
Legal Support Supvr II	1.0	1.0	1.0	4,032-5,052	60,624	60,624
Legal Secretary	4.6	6.0	6.0	3,176-4,176	295,912	295,912
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Fresno	6.6	8.0	8.0	\$332,953	\$398,716	\$398,716
Los Angeles:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,842	86,940
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Legal Office Administrator I	1.0	1.0	1.0	4,438-5,558	73,532	73,532
Business Services Officer II-Supvr	0.2	1.0	1.0	4,408-5,469	60,826	63,718
Legal Support Supvr II	4.4	5.0	5.0	4,032-5,052	315,736	315,736
Business Services Officer I-Supvr	2.0	2.0	2.0	4,020-4,977	114,748	117,498

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Legal Support Supvr I	11.5	15.0	15.0	3,666-4,592	860,402	860,402
Legal Secretary	94.8	105.0	105.0	3,176-4,176	5,493,860	5,493,860
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	15.5	27.0	27.0	2,809-3,515	1,003,675	1,015,983
Office Techn-Gen	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Digital Print Operator I	2.0	2.0	2.0	2,725-3,412	81,888	81,888
Business Services Asst-Spec	1.8	2.0	2.0	2,609-3,992	92,184	92,184
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Office Asst-Gen	4.0	4.0	4.0	2,168-2,983	143,184	143,184
Limited Exam/Appt Candidate	0.2	-	-	(7,624)	-	-
Temporary Help	2.2	1.1	1.1	(105,803)	52,000	52,000
Overtime	-	-	-	(4,057)	-	-
Totals, Los Angeles	147.6	173.1	173.1	\$7,838,789	\$8,741,409	\$8,759,457
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	78,729	82,661
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,710	67,602
Legal Office Administrator I	1.0	1.0	1.0	4,438-5,558	73,532	73,532
Business Services Officer II-Supvr	1.0	1.0	1.0	4,408-5,469	65,628	65,628
Legal Support Supvr II	2.8	3.0	3.0	4,032-5,052	197,331	197,331
Business Services Officer I-Supvr	1.0	1.0	1.0	4,020-4,977	58,196	59,579
Legal Support Supvr I	6.4	7.0	7.0	3,666-4,592	383,550	383,550
Legal Secretary	44.8	48.0	48.0	3,176-4,176	2,564,137	2,564,137
Office Techn-Typing	10.4	15.0	15.0	2,809-3,515	569,865	576,750
Digital Print Operator I	2.3	3.0	3.0	2,725-3,412	120,100	121,848
Business Services Asst-Spec	2.0	2.0	2.0	2,609-3,992	95,272	95,808
Stock Clerk	1.0	1.0	1.0	2,530-3,168	38,016	38,016
Office Asst-Typing	3.0	3.0	3.0	2,241-3,043	106,080	106,080
Office Asst-Gen	1.7	2.0	2.0	2,168-2,983	59,248	60,876
Temporary Help	-	0.4	0.4	(1,570)	21,000	21,000
Overtime	-	-	-	(844)	-	-
Totals, San Diego	79.4	89.4	89.4	\$4,143,104	\$4,495,394	\$4,514,398
Law Library:						
Principal Librarian	1.0	1.0	1.0	6,052-7,576	97,789	100,003
Supervising Librarian I	4.0	4.0	4.0	5,004-6,266	300,768	300,768
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	58,202	61,118
Librarian	3.0	3.0	3.0	4,386-5,489	188,836	191,692
Library Tech Asst I	3.9	4.0	4.0	2,897-3,627	168,584	170,488
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	38,237	40,153
Office Asst-Gen	1.9	2.0	2.0	2,168-2,983	59,220	59,220
Temporary Help	0.1	0.2	0.2	(6,780)	10,000	10,000
Totals, Law Library	15.2	16.2	16.2	\$878,524	\$921,636	\$933,442
Totals, Legal Support Ops	486.5	590.6	590.6	\$25,032,678	\$29,118,268	\$29,288,185
Info Support Services:						
Litigation Support:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,832	86,940
Staff Info Systems Analyst-Supvr	0.8	1.0	1.0	5,560-7,311	83,904	87,732
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	149,436	152,952
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,295-6,963	66,190	69,500
Sr Legal Analyst	3.8	6.0	6.0	4,829-6,048	382,259	391,220

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,600-5,758	133,319	134,910
Legal Analyst	3.7	4.0	4.0	4,016-5,029	209,963	215,477
Asst Info Systems Analyst	2.4	4.0	4.0	3,247-5,280	198,748	203,672
Temporary Help	5.7	1.2	1.2	(271,133)	59,000	59,000
Overtime	-	-	-	(35,892)	50,000	50,000
Totals, Litigation Support	22.6	22.2	22.2	\$1,403,292	\$1,419,651	\$1,451,403
Legal Executive Office:						
Sr Programmer Analyst-Spec	-	-	-	5,824-7,655	-	-
Totals, Legal Executive Office	-	-	-	\$2,784	-	-
Case Management Section:						
Systems Software Spec II-Supvry	1.0	1.0	1.0	6,105-8,027	96,324	96,324
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	154,778	158,242
Staff Info Systems Analyst-Spec	2.5	3.0	3.0	5,295-6,963	229,478	233,387
Staff Programmer Analyst-Spec	0.2	1.0	1.0	5,295-6,963	63,540	63,540
Assoc Info Systems Analyst-Spec	3.0	4.0	4.0	4,829-6,350	265,122	274,569
Assoc Govtl Prog Analyst	8.4	9.0	9.0	4,600-5,758	562,002	573,762
Legal Support Supvr I	2.0	3.0	3.0	3,666-4,592	176,608	176,608
Staff Services Analyst-Gen	2.1	2.0	2.0	2,945-4,788	111,095	113,624
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.2	-	-	(10,017)	-	-
Overtime	-	-	-	(23,675)	25,000	25,000
Totals, Case Management Section	23.4	27.0	27.0	\$1,580,992	\$1,813,067	\$1,844,176
Totals, Info Support Services	46.0	49.2	49.2	\$2,987,068	\$3,232,718	\$3,295,579
Totals, Legal Support	532.5	639.8	639.8	\$28,019,746	\$32,350,986	\$32,583,764
Totals, Division of Administrative Support	797.6	910.8	910.8	\$44,792,773	\$48,660,026	\$49,180,258
Totals, Directorate/Administration	884.4	994.5	994.5	\$52,164,736	\$56,132,628	\$56,687,525
Legal Services						
Civil Law:						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Attorney Gen-C.E.A.	0.3	-	-	11,089-12,844	-	-
C.E.A. B	0.7	1.0	1.0	8,985-10,703	157,980	157,980
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	138,192	138,192
Administrative Assistant I	1.0	1.0	1.0	3,824-5,010	56,736	57,456
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,300	50,716
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,125	37,935
Temporary Help	0.1	0.1	0.1	(2,727)	4,000	4,000
Totals, Civil-Executive	7.0	7.1	7.1	\$512,101	\$520,509	\$525,455
Licensing:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	15.8	33.0	33.0	9,372-11,962	4,705,872	4,705,872
Supervising Deputy Attorney General	11.4	12.0	12.0	9,314-11,848	1,706,112	1,706,112
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	30.0	15.0	15.0	8,872-11,392	2,005,093	2,019,158
Deputy Attorney Gen III	25.1	28.0	28.0	8,032-10,305	3,131,351	3,231,971
Deputy Attorney Gen	9.3	10.0	10.0	4,886-8,512	788,161	821,704
Sr Legal Analyst	9.4	14.0	14.0	4,829-6,048	968,848	974,681
Legal Analyst	4.1	4.0	4.0	4,016-5,029	236,053	238,081

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	1.0	11.8	11.8	(104,691)	1,202,000	1,202,000
Overtime	-	-	-	(1,491)	-	-
Totals, Licensing	107.1	128.8	128.8	\$12,698,349	\$14,892,830	\$15,048,919
Totals, Licensing and Civil Law Executive	114.1	135.9	135.9	\$13,210,450	\$15,413,339	\$15,574,374
State Government:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	5.6	11.0	11.0	9,372-11,962	1,578,984	1,578,984
Supervising Deputy Attorney General	5.0	5.0	5.0	9,314-11,848	710,880	710,880
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	11.7	7.0	7.0	8,872-11,392	919,417	926,142
Deputy Attorney Gen III	14.4	18.0	18.0	8,032-10,305	2,209,956	2,221,528
Deputy Attorney Gen	0.9	1.0	1.0	4,886-8,512	76,450	80,275
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,600-5,758	251,060	262,029
Temporary Help	0.6	0.6	0.6	(61,321)	61,000	61,000
Overtime	-	-	-	(2,536)	-	-
Totals, State Government	42.1	47.6	47.6	\$5,305,771	\$5,957,087	\$5,990,178
Business and Tax:						
Sr Assistant Atty Gen-C.E.A.	0.4	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	5.5	12.0	12.0	9,372-11,962	1,660,368	1,660,368
Supervising Deputy Attorney General	3.4	4.0	4.0	9,314-11,848	568,704	568,704
C.E.A. B	0.4	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	9.5	3.0	3.0	8,872-11,392	406,330	409,657
Deputy Attorney Gen III	4.3	7.0	7.0	8,032-10,305	769,602	785,800
Deputy Attorney Gen	1.0	2.0	2.0	4,886-8,512	191,754	196,236
Temporary Help	3.5	1.6	1.6	(360,076)	160,000	160,000
Overtime	-	-	-	(5,744)	-	-
Totals, Business and Tax	28.0	30.6	30.6	\$3,638,861	\$3,906,098	\$3,930,105
Health Education and Welfare:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	6.2	13.0	13.0	9,372-11,962	1,866,072	1,866,072
Supervising Deputy Attorney General	8.0	8.0	8.0	9,314-11,848	1,137,408	1,137,408
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	14.7	9.0	9.0	8,872-11,392	1,168,737	1,169,856
Deputy Attorney Gen III	12.6	12.0	12.0	8,032-10,305	1,399,650	1,424,849
Deputy Attorney Gen	7.7	11.0	11.0	4,886-8,512	858,787	897,768
Sr Legal Analyst	7.6	8.0	8.0	4,829-6,048	572,342	578,238
Legal Analyst	2.0	2.0	2.0	4,016-5,029	117,064	119,512
Temporary Help	1.7	1.0	1.0	(169,562)	105,000	105,000
Totals, Health Education and Welfare	61.5	65.0	65.0	\$7,078,375	\$7,374,400	\$7,448,043
Child Support Enforcement:						
Deputy Attorney Gen V	0.1	1.0	1.0	9,372-11,962	143,544	143,544
Deputy Attorney Gen IV	1.9	1.0	1.0	8,872-11,392	136,704	136,704
Deputy Attorney Gen III	2.0	2.0	2.0	8,032-10,305	247,320	247,320
Sr Legal Analyst	0.9	1.0	1.0	4,829-6,048	72,576	72,576
Temporary Help	-	0.5	0.5	-	46,000	46,000
Totals, Child Support Enforcement	4.9	5.5	5.5	\$586,985	\$646,144	\$646,144
Health Quality Enforcement:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	8.1	16.0	16.0	9,372-11,962	2,234,544	2,234,544
Supervising Deputy Attorney General	7.0	8.0	8.0	9,314-11,848	1,076,592	1,076,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	17.5	10.0	10.0	8,872-11,392	1,365,522	1,367,009
Deputy Attorney Gen III	18.5	21.0	21.0	8,032-10,305	2,468,198	2,524,698
Deputy Attorney Gen	2.7	3.0	3.0	4,886-8,512	217,235	228,110
Sr Legal Analyst	3.0	9.0	9.0	4,829-6,048	599,632	602,776
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	138,192	138,192
Temporary Help	1.8	2.1	2.1	(183,276)	215,000	215,000
Totals, Health Quality Enforcement	61.4	72.1	72.1	\$7,536,519	\$8,464,255	\$8,536,261
Tort and Condemnation:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	16.2	31.0	31.0	9,372-11,962	4,418,784	4,418,784
Supervising Deputy Attorney General	8.0	8.0	8.0	9,314-11,848	1,137,408	1,137,408
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	18.6	4.0	4.0	8,872-11,392	513,798	516,576
Deputy Attorney Gen III	13.2	13.0	13.0	8,032-10,305	1,570,719	1,586,272
Deputy Attorney Gen	2.1	4.0	4.0	4,886-8,512	284,462	293,709
Sr Legal Analyst	9.9	10.0	10.0	4,829-6,048	724,630	725,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Legal Analyst	2.0	2.0	2.0	4,016-5,029	120,270	120,696
Staff Services Analyst-Gen	1.8	2.0	2.0	2,945-4,788	101,736	101,736
Temporary Help	3.6	0.6	0.6	(365,948)	61,000	61,000
Totals, Tort and Condemnation	77.4	76.6	76.6	\$9,245,181	\$9,151,243	\$9,180,377
Employment & Admin Mandate:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	12.1	26.0	26.0	9,372-11,962	3,732,144	3,732,144
Supervising Deputy Attorney General	10.5	12.0	12.0	9,314-11,848	1,645,296	1,645,296
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	32.8	19.0	19.0	8,872-11,392	2,585,053	2,596,249
Deputy Attorney Gen III	20.4	23.0	23.0	8,032-10,305	2,661,688	2,737,791
Deputy Attorney Gen	6.8	7.0	7.0	4,886-8,512	547,438	569,826
Sr Legal Analyst	10.0	11.0	11.0	4,829-6,048	750,382	762,910
Legal Analyst	3.7	3.0	3.0	4,016-5,029	172,412	175,600
Legal Secretary	1.0	1.0	1.0	3,176-4,176	55,248	55,248
Temporary Help	2.2	1.1	1.1	(221,724)	111,000	111,000
Overtime	-	-	-	(409)	-	-
Totals, Employment & Admin Mandate	100.5	104.1	104.1	\$11,900,869	\$12,410,001	\$12,535,404
Correctional Law:						
Deputy Attorney Gen V	3.5	8.0	8.0	9,372-11,962	1,148,352	1,148,352
Supervising Deputy Attorney General	15.0	16.0	16.0	9,314-11,848	2,227,678	2,240,025
Deputy Attorney Gen IV	15.2	12.0	12.0	8,872-11,392	1,595,489	1,608,746
Deputy Attorney Gen III	33.8	36.0	36.0	8,032-10,305	4,125,681	4,221,940
C.E.A. A	1.0	1.0	1.0	6,453-9,277	153,228	153,228
Deputy Attorney Gen	27.8	31.0	31.0	4,886-8,512	2,357,250	2,455,870
Sr Legal Analyst	12.6	14.0	14.0	4,829-6,048	971,914	988,912
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	63,404	66,572
Legal Analyst	4.0	3.0	3.0	4,016-5,029	179,624	181,044
Graduate Legal Asst	0.7	-	-	3,870-4,420	-	-
Legal Assistant	0.2	1.0	1.0	3,540-4,432	52,761	53,184
Temporary Help	3.3	5.3	5.3	(332,402)	539,000	539,000
Overtime	-	-	-	(1,910)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Totals, Correctional Law	118.0	128.3	128.3	\$12,346,112	\$13,414,381	\$13,656,873
Totals, Civil Law	607.9	665.7	665.7	\$70,849,123	\$76,736,948	\$77,497,759
Criminal Law:						
Crim Exec/Appeals Writs & Trials:						
Criminal Law-Executive:						
Chief Asst Attorney Gen-C.E.A.	0.3	-	-	11,089-12,844	-	-
C.E.A. B	0.7	1.0	1.0	8,985-10,703	157,980	157,980
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Administrative Assistant II	1.0	1.0	1.0	4,600-5,758	68,442	69,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	68,115	69,096
Staff Services Analyst-Gen	2.6	2.7	2.7	2,945-4,788	137,222	142,076
Temporary Help	0.8	0.5	0.5	(39,713)	24,000	24,000
Totals, Criminal Law-Executive	7.4	7.2	7.2	\$541,566	\$534,935	\$541,424
Appeals Writs & Trials:						
Sr Assistant Atty Gen-C.E.A.	1.5	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	76.4	142.3	142.3	9,372-11,962	20,388,054	20,388,054
Supervising Deputy Attorney General	40.4	42.0	42.0	9,314-11,848	5,910,576	5,910,576
C.E.A. B	3.4	5.0	5.0	8,985-10,703	746,700	746,700
Deputy Attorney Gen IV	91.4	27.8	27.8	8,872-11,392	3,769,953	3,797,550
Deputy Attorney Gen III	46.9	53.0	53.0	8,032-10,305	5,890,436	6,103,048
Deputy Attorney Gen	47.1	49.5	49.5	4,886-8,512	3,728,606	3,888,649
Sr Legal Analyst	14.3	15.8	15.8	4,829-6,048	1,124,213	1,134,688
Assoc Govtl Prog Analyst	0.8	-	-	4,600-5,758	-	-
Legal Analyst	1.4	2.0	2.0	4,016-5,029	120,696	120,696
Graduate Legal Asst	0.7	-	-	3,870-4,420	-	-
Legal Secretary	0.3	1.0	1.0	3,176-4,176	55,248	55,248
Temporary Help	6.5	3.0	3.0	(662,782)	309,000	309,000
Overtime	-	-	-	(2,445)	-	-
Totals, Appeals Writs & Trials	331.1	341.4	341.4	\$40,517,567	\$42,043,482	\$42,454,209
Victims Services Unit:						
Deputy Attorney Gen III	1.0	1.0	1.0	8,032-10,305	123,660	123,660
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,600-5,758	138,192	138,192
Staff Services Analyst-Gen	0.5	0.5	0.5	2,945-4,788	28,728	28,728
Temporary Help	1.8	0.4	0.4	(84,442)	19,000	19,000
Totals, Victims Services Unit	4.7	3.9	3.9	\$333,735	\$309,580	\$309,580
Victims Services Unit Grant:						
Temporary Help	-	-	-	-	2,000	2,000
Totals, Victims Services Unit Grant	-	-	-	-	\$2,000	\$2,000
Totals, Crim Exec/Appeals Writs & Trials	343.2	352.5	352.5	\$41,392,868	\$42,889,997	\$43,307,213
Correctional Writs & Appeals:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	2.6	5.0	5.0	9,372-11,962	717,720	717,720
Supervising Deputy Attorney General	3.9	4.0	4.0	9,314-11,848	525,696	531,727
C.E.A. B	0.5	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	4.9	4.0	4.0	8,872-11,392	485,881	486,336
Deputy Attorney Gen III	15.6	20.0	20.0	8,032-10,305	2,209,006	2,277,670
Deputy Attorney Gen	1.3	-	-	4,886-8,512	-	-
Sr Legal Analyst	3.0	3.0	3.0	4,829-6,048	217,728	217,728
Legal Analyst	2.2	4.0	4.0	4,016-5,029	236,380	238,525
Totals, Correctional Writs & Appeals	34.3	41.0	41.0	\$3,882,760	\$4,541,751	\$4,619,046

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Trials & Special Operations:						
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	6,109-8,415	124,980	124,980
Temporary Help	0.6	0.9	0.9	(28,819)	43,000	43,000
Totals, Research Advisory Panel	1.6	1.9	1.9	\$153,799	\$167,980	\$167,980
Financial Fraud:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	1.2	3.0	3.0	9,372-11,962	399,552	399,552
Supervising Deputy Attorney General	1.7	2.0	2.0	9,314-11,848	284,352	284,352
C.E.A. B	0.6	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	2.7	3.0	3.0	8,872-11,392	349,482	349,632
Deputy Attorney Gen III	2.8	4.0	4.0	8,032-10,305	450,703	456,053
Special Agent Supvr-DOJ	0.3	1.0	1.0	6,103-8,477	106,405	110,045
Investigative Auditor IV-Supvr DOJ	0.7	1.0	1.0	5,311-6,929	82,104	83,148
Investigative Auditor IV-Spec DOJ	0.4	1.0	1.0	5,053-6,642	68,083	71,493
Deputy Attorney Gen	2.4	3.0	3.0	4,886-8,512	197,234	204,368
Investigative Auditor III DOJ	1.9	2.0	2.0	4,829-6,350	134,148	134,148
Sr Legal Analyst	2.9	3.0	3.0	4,829-6,048	204,422	211,486
Legal Analyst	0.1	-	-	4,016-5,029	-	-
Graduate Legal Asst	0.2	-	-	3,870-4,420	-	-
Special Agent DOJ	0.5	-	-	3,852-7,713	-	-
Temporary Help	0.4	0.5	0.5	(36,203)	50,000	50,000
Overtime	-	-	-	(3,765)	-	-
Totals, Financial Fraud	19.1	24.5	24.5	\$1,960,797	\$2,475,825	\$2,503,617
Environmental Prosecutors:						
Deputy Attorney Gen V	0.2	-	-	9,372-11,962	-	-
Deputy Attorney Gen IV	1.2	-	-	8,872-11,392	-	-
Deputy Attorney Gen III	0.9	-	-	8,032-10,305	-	-
Totals, Environmental Prosecutors	2.3	-	-	\$289,140	-	-
eCrime Unit:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	1.8	3.0	3.0	9,372-11,962	430,632	430,632
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	2.2	1.0	1.0	8,872-11,392	136,554	136,704
Deputy Attorney Gen III	1.0	1.0	1.0	8,032-10,305	123,660	123,660
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Sr Legal Analyst	2.0	2.0	2.0	4,829-6,048	138,600	141,903
Temporary Help	0.6	-	-	(59,568)	-	-
Totals, eCrime Unit	9.6	9.0	9.0	\$1,111,950	\$1,058,490	\$1,061,943
Totals, Trials & Special Operations	32.6	35.4	35.4	\$3,515,686	\$3,702,295	\$3,733,540
Law Enforcement Marin-Memorandum of Understanding (MOU):						
Overtime	-	-	-	(14,222)	13,000	13,000
Totals, Law Enforcement Marin-MOU	-	-	-	\$14,222	\$13,000	\$13,000
Medi-Cal Fraud:						
C.E.A. C	0.8	-	-	9,978-11,329	-	-
Deputy Attorney Gen V	8.2	15.0	15.0	9,372-11,962	2,153,160	2,153,160
Supervising Deputy Attorney General	6.5	8.0	8.0	9,314-11,848	1,076,592	1,076,592
C.E.A. B	-	1.0	1.0	8,985-10,703	129,384	129,384
Deputy Attorney Gen IV	13.7	13.0	13.0	8,872-11,392	1,633,358	1,640,162

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Asst Bureau Chief	1.0	1.0	1.0	8,783-10,633	136,900	136,900
Deputy Attorney Gen III	12.8	14.0	14.0	8,032-10,305	1,659,650	1,682,859
Special Agent-In-Charge DOJ	3.0	3.0	3.0	7,705-9,626	353,046	358,356
Special Agent Supvr-DOJ	10.6	11.0	11.0	6,103-8,477	1,136,748	1,138,267
Senior Management Auditor	2.0	2.0	2.0	5,830-7,607	182,568	182,568
Nurse Consultant II	0.7	1.0	1.0	5,703-7,529	68,436	68,436
Investigative Auditor IV-Supvr DOJ	3.9	4.0	4.0	5,311-6,929	333,792	333,792
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	78,672	79,176
Staff Info Systems Analyst-Spec	4.0	6.0	6.0	5,295-6,963	473,058	476,231
Nurse Evaluator II-H.S.	1.0	3.0	3.0	5,140-6,751	204,372	204,372
Investigative Auditor IV-Spec DOJ	9.6	17.0	17.0	5,053-6,642	1,260,678	1,260,678
Research Program Specialist I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,829-6,350	222,279	226,934
Investigative Auditor III DOJ	6.5	6.0	6.0	4,829-6,350	444,381	452,372
Sr Legal Analyst	9.2	10.0	10.0	4,829-6,048	682,332	697,682
Field Rep DOJ	1.0	1.0	1.0	4,655-5,786	58,656	61,584
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,600-5,758	188,868	194,860
Investigative Auditor II DOJ	1.0	1.0	1.0	4,016-5,280	64,560	64,560
Legal Analyst	1.8	2.0	2.0	4,016-5,029	96,384	96,384
Criminal Intelligence Spec III	2.0	2.0	2.0	3,860-4,795	115,080	115,080
Special Agent DOJ	40.2	70.0	70.0	3,852-7,713	5,589,664	5,634,194
Business Services Officer I-Spec	0.9	1.0	1.0	3,824-4,788	54,727	54,727
Legal Assistant	0.1	1.0	1.0	3,540-4,432	42,480	42,480
Criminal Intelligence Spec II	2.4	3.0	3.0	3,527-4,365	157,140	157,140
Property Controller II	0.5	1.0	1.0	3,447-4,313	48,863	50,881
Exec Asst	1.0	1.0	1.0	3,438-4,303	50,768	51,636
Auditor I	2.5	4.0	4.0	3,247-4,271	164,838	171,067
Legal Secretary	10.6	14.0	14.0	3,176-4,176	699,755	701,954
Property Controller I	2.5	2.0	2.0	3,034-3,799	92,376	92,376
Criminal Intelligence Spec I	1.0	1.0	1.0	2,963-3,633	43,596	43,596
Staff Services Analyst-Gen	1.8	2.0	2.0	2,945-4,788	94,840	98,295
Office Techn-Typing	7.9	10.0	10.0	2,809-3,515	407,287	409,181
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	2.9	3.7	3.7	(265,927)	340,000	340,000
Overtime	-	-	-	(463,916)	733,000	733,000
Totals, Medi-Cal Fraud	181.6	243.7	243.7	\$16,864,331	\$21,384,704	\$21,523,332
Totals, Criminal Law	591.7	672.6	672.6	\$65,669,867	\$72,531,747	\$73,196,131
Public Rights:						
Charitable Trust/Registry:						
Charitable Trust:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	4.1	7.0	7.0	9,372-11,962	1,004,808	1,004,808
Supervising Deputy Attorney General	2.0	2.0	2.0	9,314-11,848	284,352	284,352
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	3.9	1.0	1.0	8,872-11,392	132,922	136,249
Deputy Attorney Gen III	1.0	1.0	1.0	8,032-10,305	123,330	123,660
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Investigative Auditor IV-Spec DOJ	4.0	4.0	4.0	5,053-6,642	318,816	318,816
Investigative Auditor III DOJ	1.0	2.0	2.0	4,829-6,350	134,148	134,148
Legal Analyst	2.0	2.0	2.0	4,016-5,029	120,696	120,696

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	-	0.6	0.6	-	59,000	59,000
Overtime	-	-	-	(3,198)	-	-
Totals, Charitable Trust	20.0	21.6	21.6	\$2,275,493	\$2,410,560	\$2,414,217
Registry:						
Deputy Attorney Gen V	0.3	1.0	1.0	9,372-11,962	143,544	143,544
Registrar of Charitable Trusts	1.0	1.0	1.0	5,818-7,243	73,483	77,153
Investigative Auditor IV-Supvr DOJ	-	1.0	1.0	5,311-6,929	63,732	63,732
Staff Services Mgr I	0.4	1.0	1.0	5,311-6,598	67,624	71,004
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Deputy Attorney Gen	1.0	2.0	2.0	4,886-8,512	131,437	135,082
Investigative Auditor III DOJ ¹	1.0	2.0	1.0	4,829-6,350	123,608	68,944
Assoc Govtl Prog Analyst ¹	2.4	4.0	3.0	4,600-5,758	242,766	193,484
Investigative Auditor II DOJ	-	1.0	1.0	4,016-5,280	48,192	48,192
Staff Services Analyst-Gen ¹	9.4	12.0	11.0	2,945-4,788	564,573	545,395
Office Techn-Typing	8.7	11.0	11.0	2,809-3,515	398,964	412,321
Office Techn-Gen ¹	-	1.0	-	2,758-3,455	33,096	-
Office Asst-Typing	0.2	1.0	1.0	2,241-3,043	27,564	27,564
Limited Exam/Appt Candidate	0.1	-	-	(4,852)	-	-
Temporary Help	1.9	3.2	3.2	(91,830)	152,000	152,000
Totals, Registry	28.4	43.2	39.2	\$1,476,347	\$2,233,843	\$2,101,675
Totals, Charitable Trust/Registry	48.4	64.8	60.8	\$3,751,840	\$4,644,403	\$4,515,892
Civil Rights Enforcement and Underground Economy:						
Civil Rights Enforcement:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	2.1	4.0	4.0	9,372-11,962	574,176	574,176
Supervising Deputy Attorney General	1.0	2.0	2.0	9,314-11,848	269,148	269,148
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	1.8	3.0	3.0	8,872-11,392	364,752	364,752
Deputy Attorney Gen III	0.4	1.0	1.0	8,032-10,305	110,385	115,903
Deputy Attorney Gen	1.5	1.0	1.0	4,886-8,512	66,975	68,220
Sr Legal Analyst	-	1.0	1.0	4,829-6,048	65,268	65,268
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	62,148	62,148
Totals, Civil Rights Enforcement	7.8	14.0	14.0	\$1,010,765	\$1,662,192	\$1,668,955
Children's Justice:						
Supervising Deputy Attorney General	0.9	1.0	1.0	9,314-11,848	142,176	142,176
Deputy Attorney Gen IV	0.1	-	-	8,872-11,392	-	-
Deputy Attorney Gen III	1.7	2.0	2.0	8,032-10,305	216,813	227,661
Deputy Attorney Gen	0.3	-	-	4,886-8,512	-	-
Graduate Legal Asst	0.8	1.0	1.0	3,870-4,420	48,380	50,798
Temporary Help	2.8	-	-	(132,597)	-	-
Overtime	-	-	-	(341)	-	-
Totals, Children's Justice	6.6	4.0	4.0	\$510,594	\$407,369	\$420,635
Underground Economy:						
Deputy Attorney Gen V	2.3	4.0	4.0	9,372-11,962	574,176	574,176
Deputy Attorney Gen IV	1.7	-	-	8,872-11,392	-	-
Legal Assistant	1.0	1.0	1.0	3,540-4,432	54,384	54,384
Totals, Underground Economy	5.0	5.0	5.0	\$621,301	\$628,560	\$628,560
Economy	19.4	23.0	23.0	\$2,142,660	\$2,698,121	\$2,718,150

Land Law:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	5.7	10.0	10.0	9,372-11,962	1,435,440	1,435,440
Supervising Deputy Attorney General	4.0	4.0	4.0	9,314-11,848	568,704	568,704
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	4.5	1.0	1.0	8,872-11,392	106,464	106,464
Deputy Attorney Gen III	7.9	10.0	10.0	8,032-10,305	1,129,246	1,166,712
Deputy Attorney Gen	2.4	1.0	1.0	4,886-8,512	75,830	79,625
Sr Legal Analyst	2.0	2.0	2.0	4,829-6,048	138,840	142,151
Temporary Help	1.1	1.3	1.3	(112,863)	129,000	129,000
Totals, Land Law	28.6	30.3	30.3	\$3,466,464	\$3,732,864	\$3,777,436
Consumer Law:						
Consumer Protection:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	2.4	4.0	4.0	9,372-11,962	574,176	574,176
Supervising Deputy Attorney General	4.0	4.0	4.0	9,314-11,848	559,228	565,374
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	2.7	1.0	1.0	8,872-11,392	136,704	136,704
Deputy Attorney Gen III	12.5	12.0	12.0	8,032-10,305	1,451,667	1,465,713
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Investigative Auditor IV-Spec DOJ	0.6	1.0	1.0	5,053-6,642	75,918	75,918
Deputy Attorney Gen	1.9	4.0	4.0	4,886-8,512	322,434	333,459
Investigative Auditor III DOJ	0.9	1.0	1.0	4,829-6,350	72,580	72,580
Sr Legal Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,600-5,758	271,164	274,234
Legal Analyst	2.5	3.0	3.0	4,016-5,029	168,888	168,888
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	58,656	58,656
Totals, Consumer Protection	34.7	38.0	38.0	\$3,766,725	\$3,996,479	\$4,030,766
Travel Sellers Unit:						
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	109,270	113,642
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	33,708
Temporary Help	0.2	0.3	0.3	(20,307)	32,000	32,000
Totals, Travel Sellers Unit	5.0	5.3	5.3	\$309,591	\$333,858	\$338,230
Mortgage Fraud Investigation Unit:						
Deputy Attorney Gen V	1.4	3.0	3.0	9,372-11,962	430,632	430,632
Supervising Deputy Attorney General	1.0	1.0	1.0	9,314-11,848	142,176	142,176
Deputy Attorney Gen IV	1.6	1.0	1.0	8,872-11,392	106,464	106,464
Deputy Attorney Gen III	3.0	3.0	3.0	8,032-10,305	364,516	369,456
Legal Analyst	2.0	2.0	2.0	4,016-5,029	120,696	120,696
Totals, Mortgage Fraud Investigation Unit	9.0	10.0	10.0	\$1,037,800	\$1,164,484	\$1,169,424
Privacy Enforcement & Protection Unit:						
Supervising Deputy Attorney General	0.4	1.0	1.0	9,314-11,848	114,098	119,805
Deputy Attorney Gen III	1.3	2.0	2.0	8,032-10,305	219,832	220,044
Totals, Privacy Enforcement & Protection Unit	1.7	3.0	3.0	\$182,014	\$333,930	\$339,849
Privacy & Piracy:						
Deputy Attorney Gen IV	1.0	1.0	1.0	8,872-11,392	136,704	136,704
Deputy Attorney Gen III	1.0	1.0	1.0	8,032-10,305	123,660	123,660
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,660	111,660
Totals, Privacy & Piracy	3.0	3.0	3.0	\$376,318	\$372,024	\$372,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Consumer Law	53.4	59.3	59.3	\$5,672,448	\$6,200,775	\$6,250,293
Antitrust:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	3.6	7.0	7.0	9,372-11,962	1,004,808	1,004,808
Supervising Deputy Attorney General	1.0	1.0	1.0	9,314-11,848	142,176	142,176
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	4.7	2.0	2.0	8,872-11,392	273,258	273,408
Deputy Attorney Gen III	3.0	3.0	3.0	8,032-10,305	361,674	367,392
Deputy Attorney Gen	1.8	2.0	2.0	4,886-8,512	135,082	138,907
Sr Legal Analyst	5.7	6.0	6.0	4,829-6,048	417,583	427,129
Legal Analyst	1.2	1.0	1.0	4,016-5,029	52,925	55,567
Temporary Help	4.3	-	-	(435,214)	-	-
Totals, Antitrust	26.3	23.0	23.0	\$2,836,109	\$2,536,846	\$2,558,727
Tobacco Litigation:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	1.1	2.0	2.0	9,372-11,962	287,088	287,088
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	2.4	3.0	3.0	8,872-11,392	372,308	378,962
Deputy Attorney Gen III	2.3	2.0	2.0	8,032-10,305	241,780	246,770
Sr Legal Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	0.8	2.0	2.0	(77,926)	201,000	201,000
Totals, Tobacco Litigation	9.2	12.0	12.0	\$1,092,767	\$1,393,188	\$1,404,832
Corporate Fraud:						
False Claims:						
Sr Assistant Atty Gen-C.E.A.	0.3	-	-	10,481-12,141	-	-
Deputy Attorney Gen V	0.1	-	-	9,372-11,962	-	-
Supervising Deputy Attorney General	2.0	2.0	2.0	9,314-11,848	284,352	284,352
C.E.A. B	0.7	1.0	1.0	8,985-10,703	149,340	149,340
Deputy Attorney Gen IV	1.9	2.0	2.0	8,872-11,392	243,168	243,168
Deputy Attorney Gen III	8.1	11.0	11.0	8,032-10,305	1,254,800	1,265,982
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	5,053-6,642	239,112	239,112
Deputy Attorney Gen	0.6	1.0	1.0	4,886-8,512	58,632	58,632
Sr Legal Analyst	2.6	3.0	3.0	4,829-6,048	217,504	217,728
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,600-5,758	272,880	273,102
Legal Analyst	1.4	2.0	2.0	4,016-5,029	107,208	108,540
Temporary Help	0.1	0.2	0.2	(5,581)	17,000	17,000
Totals, False Claims	26.7	31.2	31.2	\$2,667,484	\$3,006,320	\$3,019,280
Energy:						
Deputy Attorney Gen IV	0.5	1.0	1.0	8,872-11,392	106,464	106,464
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Temporary Help	0.7	-	-	(71,134)	-	-
Totals, Energy	1.2	2.0	2.0	\$138,968	\$183,900	\$183,900
Corporate Responsibility:						
Deputy Attorney Gen V	1.8	3.0	3.0	9,372-11,962	430,632	430,632
Supervising Deputy Attorney General	1.0	1.0	1.0	9,314-11,848	142,176	142,176
Deputy Attorney Gen IV	1.8	1.0	1.0	8,872-11,392	106,464	106,464
Deputy Attorney Gen III	2.0	2.0	2.0	8,032-10,305	247,320	247,320

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
DOJ Administrator II	1.0	1.0	1.0	6,439-7,310	87,464	87,720
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
DOJ Administrator I	0.8	1.0	1.0	5,311-6,601	76,857	78,855
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	70,434	73,820
Criminal ID & Intelligence Supvr	2.8	4.0	4.0	4,727-5,879	252,325	252,325
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,600-5,758	202,332	205,353
Criminal Intelligence Spec III	2.0	3.0	3.0	3,860-4,795	173,020	174,700
Business Services Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Criminal Intelligence Spec II	3.8	4.0	4.0	3,527-4,365	205,870	208,252
Criminal Intelligence Spec I	0.2	-	-	2,963-3,633	-	-
Temporary Help	-	0.7	0.7	-	34,000	34,000
Overtime	-	-	-	(20,965)	39,000	39,000
Totals, WSIN-MOU	16.3	19.7	19.7	\$1,073,051	\$1,290,462	\$1,303,185
CA Anti-Money Laundering Alliance Invest Task Force (CAMLA ITF):						
Criminal Intelligence Spec III	1.0	1.0	1.0	3,860-4,795	58,740	58,740
Special Agent DOJ	1.0	3.0	3.0	3,852-7,713	188,330	188,330
Criminal Intelligence Spec II	1.0	1.0	1.0	3,527-4,365	52,380	52,380
Overtime	-	-	-	(7,874)	94,000	94,000
Totals, CAMLA ITF	3.0	5.0	5.0	\$216,582	\$393,450	\$393,450
LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):						
Criminal ID & Intelligence Supvr	3.2	3.0	3.0	4,727-5,879	197,820	197,820
Criminal Intelligence Spec III	5.8	7.0	7.0	3,860-4,795	392,760	392,760
Criminal Intelligence Spec II	4.0	4.0	4.0	3,527-4,365	209,520	209,520
Criminal Intelligence Spec I	2.0	2.0	2.0	2,963-3,633	87,192	87,192
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	53,044	55,630
Office Techn-Typing	-	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(34,637)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	16.0	18.0	18.0	\$949,540	\$1,035,044	\$1,037,630
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative (NMI):						
Overtime	-	-	-	(11,233)	360,000	360,000
Totals, CAMP-NMI	-	-	-	\$11,233	\$360,000	\$360,000
CAMP-US Forest:						
Temporary Help	-	0.4	0.4	-	41,000	41,000
Overtime	-	-	-	-	32,000	32,000
Totals, CAMP-US Forest	-	0.4	0.4	-	\$73,000	\$73,000
Totals, CAMP	-	0.4	0.4	\$11,233	\$433,000	\$433,000
Community Oriented Policing Svcs (COPS) LA:						
Special Agent Supvr-DOJ	0.8	1.0	1.0	6,103-8,477	102,924	102,924
Special Agent DOJ	1.5	4.0	4.0	3,852-7,713	232,428	232,428
Temporary Help	0.5	0.5	0.5	(44,856)	50,000	50,000
Overtime	-	-	-	(37,938)	-	-
Totals, COPS LA	2.8	5.5	5.5	\$311,673	\$385,352	\$385,352
Board of State and Community Corrections:						
Special Agent Supvr-DOJ	5.9	7.0	7.0	6,103-8,477	691,407	694,431
Overtime	-	-	-	(405)	-	-
Totals, Board of State and Community Corrections	5.9	7.0	7.0	\$621,928	\$691,407	\$694,431
eWaste:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Special Agent Supvr-DOJ	0.6	1.0	1.0	6,103-8,477	73,236	73,236
Special Agent DOJ	0.8	2.0	2.0	3,852-7,713	92,448	92,448
Criminal Intelligence Spec II	0.6	-	-	3,527-4,365	-	-
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(2,662)	53,000	53,000
Totals, eWaste	2.3	4.0	4.0	\$189,602	\$252,392	\$252,392
Tobacco Invest Unit:						
Special Agent DOJ	2.4	3.0	3.0	3,852-7,713	284,970	284,970
Overtime	-	-	-	(15,975)	15,000	15,000
Totals, Tobacco Invest Unit	2.4	3.0	3.0	\$249,343	\$299,970	\$299,970
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	0.6	0.9	0.9	(30,776)	45,000	45,000
Overtime	-	-	-	(2,954)	4,000	4,000
Totals, LEIU	1.6	1.9	1.9	\$70,246	\$85,516	\$85,516
Bureau of Investigation-Reimbursement:						
Special Agent-In-Charge DOJ	-	1.0	1.0	7,705-9,626	92,460	92,460
Special Agent Supvr-DOJ	1.4	1.0	1.0	6,103-8,477	73,236	73,236
Special Agent DOJ	1.0	1.0	1.0	3,852-7,713	93,756	93,756
Criminal Intelligence Spec II	2.0	2.0	2.0	3,527-4,365	103,033	104,760
Criminal Intelligence Spec I	0.2	-	-	2,963-3,633	-	-
Office Techn-Typing	2.0	3.0	3.0	2,809-3,515	118,068	118,068
Office Asst-Typing	0.1	1.0	1.0	2,241-3,043	27,564	27,564
Temporary Help	-	-	-	(277)	-	-
Overtime	-	-	-	(277,607)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	6.7	9.0	9.0	\$719,870	\$1,513,117	\$1,514,844
CA Methamphetamine Strategy-Grant:						
Overtime	-	-	-	(84,193)	168,000	168,000
Totals, CA Methamphetamine Strategy-Grant	-	-	-	\$84,193	\$168,000	\$168,000
Totals, Bureau of Investigation	165.7	223.9	223.9	\$16,085,238	\$20,000,587	\$20,061,575
Office of the Director:						
Executive Units:						
Assistant Chief, DLE - Exempt	0.2	-	-	12,833	-	-
Director-Dept of Law Enforcement, DOJ-C.E.A.	0.3	-	-	10,932-13,653	-	-
C.E.A. B	1.7	2.0	2.0	8,985-10,703	125,304	125,304
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	76,456	78,680
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	5,053-6,642	79,704	79,704
Telecomm Systems Analyst II	-	1.0	1.0	4,600-6,048	55,200	55,200
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,600-5,758	111,407	114,462
Business Services Officer I-Supvr	2.0	2.0	2.0	4,020-4,977	309,948	309,948
Special Agent DOJ	1.0	1.0	1.0	3,852-7,713	93,756	93,756
Administrative Assistant I	-	3.0	3.0	3,824-5,010	197,403	201,596
Property Controller II	7.5	8.0	8.0	3,447-4,313	400,236	403,902
Property Controller I	-	1.0	1.0	3,034-3,799	36,408	36,408
Staff Services Analyst-Gen	1.5	2.0	2.0	2,945-4,788	90,734	95,269
Temporary Help	3.0	0.4	0.4	(198,997)	20,000	20,000
Overtime	-	-	-	(9,635)	-	-
Totals, Executive Units	22.7	25.4	25.4	\$1,620,839	\$1,684,528	\$1,702,201
Prof Standards Group-Reimbursement:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	0.1	-	-	(10,536)	-	-
Overtime	-	-	-	(12,856)	15,000	15,000
Totals, Prof Standards Group-Reimbursement	0.1	-	-	\$23,392	\$15,000	\$15,000
Prof Standards:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,705-9,626	126,598	126,598
Special Agent Supvr-DOJ	4.6	5.0	5.0	6,103-8,477	531,812	537,000
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	46,849	49,194
Temporary Help	0.1	0.3	0.3	(5,591)	27,000	27,000
Overtime	-	-	-	(7,494)	8,000	8,000
Totals, Prof Standards	7.7	8.3	8.3	\$754,427	\$809,355	\$816,888
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	1.0	2.0	2.0	2,945-4,788	90,204	92,796
Temporary Help	-	0.1	0.1	(1,824)	3,000	3,000
Overtime	-	-	-	-	6,000	6,000
Totals, Witness Protection	2.0	3.1	3.1	\$123,168	\$168,300	\$170,892
Surveillance Ops Unit:						
Special Agent DOJ	2.0	2.0	2.0	3,852-7,713	186,638	186,638
Staff Services Analyst-Gen	0.2	1.0	1.0	2,945-4,788	46,270	48,582
Temporary Help	0.4	0.9	0.9	(39,816)	80,000	80,000
Overtime	-	-	-	(10,962)	23,000	23,000
Totals, Surveillance Ops Unit	2.6	3.9	3.9	\$263,828	\$335,908	\$338,220
Advanced Training Center:						
Temporary Help	-	0.3	0.3	(2,475)	26,000	26,000
Overtime	-	-	-	(15,713)	27,000	27,000
Totals, Advanced Training Center	-	0.3	0.3	\$18,188	\$53,000	\$53,000
Ofc of the Director-Admin:						
Criminal Intelligence Spec III	-	1.0	1.0	3,860-4,795	46,320	46,320
Special Agent DOJ	-	1.0	1.0	3,852-7,713	46,224	46,224
Totals, Ofc of the Director-Admin	-	2.0	2.0	-	\$92,544	\$92,544
Totals, Office of the Director	35.1	43.0	43.0	\$2,803,842	\$3,158,635	\$3,188,745
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
C.E.A. B	1.4	-	-	8,985-10,703	-	-
Asst Bureau Chief (Non-Peace Off)	1.6	2.0	2.0	8,783-9,976	264,580	264,580
Criminalist Mgr	7.8	11.0	11.0	7,824-9,332	1,242,261	1,252,465
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Criminalist Supvr	29.1	31.0	31.0	6,443-8,422	3,365,856	3,374,757
Latent Print Supvr	2.9	3.0	3.0	5,900-7,698	297,912	297,912
Questioned Document Examiner II	1.0	1.0	1.0	5,628-7,345	88,140	88,140
Sr Criminalist	92.4	96.0	96.0	5,622-7,526	8,620,297	8,667,638
Precision Electronics Spec	2.0	2.0	2.0	5,575-6,645	159,480	159,480
Supervising Librarian II	1.0	1.0	1.0	5,504-6,891	82,692	82,692
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Systems Analyst-Spec	1.8	3.0	3.0	5,295-6,963	237,380	242,768
Latent Print Analyst II	12.7	14.0	14.0	5,276-6,879	1,133,721	1,135,998
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Training Officer I	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Latent Print Analyst I	1.5	2.0	2.0	4,367-5,705	106,770	109,485

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administrative Assistant I	0.7	1.0	1.0	3,824-5,010	45,888	45,888
Business Services Officer I-Spec	0.9	1.0	1.0	3,824-4,788	51,984	54,584
Property Controller II	1.1	2.0	2.0	3,447-4,313	93,120	93,120
Criminalist	79.8	84.0	84.0	3,250-6,844	5,877,408	6,070,719
Lab Techn-Criminalistics	1.0	1.0	1.0	3,189-3,990	47,880	47,880
Property Controller I	2.4	2.0	2.0	3,034-3,799	91,176	91,176
Staff Services Analyst-Gen	4.6	5.0	5.0	2,945-4,788	268,619	271,143
Office Techn-Typing	4.5	7.0	7.0	2,809-3,515	253,880	257,289
Business Services Asst-Spec	1.0	1.0	1.0	2,609-3,992	46,448	47,904
Office Asst-Typing	0.7	1.0	1.0	2,241-3,043	28,124	29,534
Temporary Help	8.0	9.3	9.3	(397,992)	444,000	444,000
Overtime	-	-	-	(574,431)	600,000	600,000
Totals, Forensic Services-Field Ofc	262.9	284.3	284.3	\$22,413,556	\$23,742,420	\$24,023,956
California Criminalistics Inst:						
Criminalist Mgr	1.0	1.0	1.0	7,824-9,332	123,983	123,983
Sr Industrial Hygienist	1.0	1.0	1.0	7,798-10,420	125,040	125,040
Sr Criminalist	1.0	1.0	1.0	5,622-7,526	90,312	90,312
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	68,592	68,592
Criminalist	1.0	1.0	1.0	3,250-6,844	82,128	82,128
Staff Services Analyst-Gen	0.9	1.0	1.0	2,945-4,788	54,411	54,727
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	33,708
Temporary Help	-	-	-	(415)	-	-
Overtime	-	-	-	(6,997)	8,000	8,000
Totals, California Criminalistics Inst	6.8	7.0	7.0	\$587,976	\$586,174	\$586,490
Forensic Services-Reimbursements:						
Sr Criminalist	2.6	3.0	3.0	5,622-7,526	262,102	270,084
Property Controller II	7.8	8.0	8.0	3,447-4,313	403,152	403,656
Criminalist	1.0	1.0	1.0	3,250-6,844	64,292	67,507
Lab Techn-Criminalistics	1.0	1.0	1.0	3,189-3,990	47,880	47,880
Property Controller I	1.3	4.0	4.0	3,034-3,799	171,120	173,172
Office Techn-Typing	3.2	5.0	5.0	2,809-3,515	195,356	198,786
Word Processing Techn	1.0	1.0	1.0	2,429-3,203	38,436	38,436
Office Asst-Typing	0.9	1.0	1.0	2,241-3,043	28,012	29,416
Temporary Help	0.8	-	-	(37,286)	-	-
Overtime	-	-	-	(10,276)	-	-
Totals, Forensic Services-Reimbursements	19.6	24.0	24.0	\$1,035,293	\$1,210,350	\$1,228,937
BFS/County:						
Sr Criminalist	1.0	1.0	1.0	5,622-7,526	93,912	93,912
Criminalist	1.0	1.0	1.0	3,250-6,844	68,916	72,360
Overtime	-	-	-	-	28,000	28,000
Totals, BFS/County	2.0	2.0	2.0	\$159,548	\$190,828	\$194,272
DNA Backlog:						
Sr Criminalist	-	2.0	2.0	5,622-7,526	134,928	134,928
Criminalist	-	6.0	6.0	3,250-6,844	239,868	239,868
Overtime	-	-	-	(392,563)	200,000	200,000
Totals, DNA Backlog	-	8.0	8.0	\$392,563	\$574,796	\$574,796
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	7,824-9,332	123,983	123,983
Sr Criminalist	9.2	10.0	10.0	5,622-7,526	935,940	939,120
Criminal ID Spec II	1.4	1.0	1.0	3,527-4,365	48,260	50,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Criminalist	0.8	1.0	1.0	3,250-6,844	70,300	73,632
Criminal ID Spec I	0.1	1.0	1.0	2,963-3,633	43,596	43,596
Temporary Help	-	0.3	0.3	-	16,000	16,000
Overtime	-	-	-	(24,450)	41,000	41,000
Totals, Missing/Unidentified Persons	12.5	14.3	14.3	\$1,133,250	\$1,279,079	\$1,287,951
Coverdell:						
Overtime	-	-	-	(40,001)	-	-
Totals, Coverdell	-	-	-	\$40,001	-	-
New York District Attorney Sexual Assault Kit:						
Overtime	-	-	-	(4,000)	-	-
Totals, New York District Attorney Sexual Assault Kit	-	-	-	\$4,000	-	-
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	7,824-9,332	123,933	123,983
Criminalist Supvr	6.6	7.0	7.0	6,443-8,422	781,972	785,036
DOJ Administrator II	0.9	1.0	1.0	6,439-7,310	86,989	87,688
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	6,116-8,039	95,962	100,531
Sr Criminalist	19.9	20.5	20.5	5,622-7,526	1,868,296	1,909,296
DOJ Administrator I	1.3	2.0	2.0	5,311-6,601	146,864	150,252
Staff Info Systems Analyst-Spec	1.2	1.0	1.0	5,295-6,963	72,813	76,459
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,829-6,350	212,345	219,152
Field Rep DOJ	1.0	1.0	1.0	4,655-5,786	69,432	69,432
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	114,128	117,080
Criminal ID Spec II	0.8	1.0	1.0	3,527-4,365	49,822	52,020
Property Controller II	0.2	1.0	1.0	3,447-4,313	41,364	43,428
Criminalist	22.5	24.0	24.0	3,250-6,844	1,722,334	1,766,528
Property Controller I	-	1.0	1.0	3,034-3,799	36,408	36,408
Business Services Asst-Spec	0.3	1.0	1.0	2,609-3,992	31,308	31,308
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	0.4	0.8	0.8	(18,111)	40,000	40,000
Overtime	-	-	-	(82,480)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	62.7	69.3	69.3	\$5,139,731	\$5,737,486	\$5,852,117
Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	4.0	4.0	4.0	5,622-7,526	375,648	375,648
Criminalist	3.0	3.0	3.0	3,250-6,844	243,222	246,814
Overtime	-	-	-	-	2,000	2,000
Totals, SHOP/BFS DNA LAB	7.0	7.0	7.0	\$605,303	\$620,870	\$624,462
Totals, Bureau of Forensic Services	373.5	415.9	415.9	\$31,511,221	\$33,942,003	\$34,372,981
Bureau of Gambling Control:						
Cardroom Gaming:						
C.E.A. B	-	1.0	1.0	8,985-10,703	139,356	139,356
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,783-9,976	103,876	109,069
Deputy Attorney Gen III	1.0	1.0	1.0	8,032-10,305	121,680	123,660
C.E.A. A	1.0	1.0	1.0	6,453-9,277	77,436	77,436
DOJ Administrator II	2.0	2.0	2.0	6,439-7,310	170,803	171,387
Special Agent Supvr-DOJ	1.7	3.0	3.0	6,103-8,477	317,268	321,162
Investigative Auditor IV-Supvr DOJ	0.5	1.0	1.0	5,311-6,929	83,148	83,148
DOJ Administrator I	4.8	5.0	5.0	5,311-6,601	362,142	369,146
Investigative Auditor IV-Spec DOJ	0.6	2.0	2.0	5,053-6,642	121,272	121,272
Investigative Auditor III DOJ	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Field Rep DOJ	1.0	1.0	1.0	4,655-5,786	69,432	69,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	24.6	54.0	54.0	4,600-5,758	3,289,687	3,355,266
Special Agent DOJ	5.1	7.0	7.0	3,852-7,713	674,702	674,702
Administrative Assistant I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Auditor I	0.5	1.0	1.0	3,247-4,271	39,936	41,928
Criminal Intelligence Spec I	1.0	1.0	1.0	2,963-3,633	40,520	42,548
Staff Services Analyst-Gen	9.2	10.0	10.0	2,945-4,788	493,873	507,597
Licensing Prog Analyst	1.0	1.0	1.0	2,901-5,415	56,314	58,467
Office Techn-Typing	2.8	4.0	4.0	2,809-3,515	148,333	151,953
Route Sales Representative	1.0	1.0	1.0	2,684-3,909	46,908	46,908
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Temporary Help	1.7	0.4	0.4	(102,760)	18,000	18,000
Overtime	-	-	-	(187,142)	107,000	107,000
Totals, Cardroom Gaming	63.5	100.4	100.4	\$4,413,990	\$6,659,622	\$6,767,373
Indian Gaming:						
Deputy Attorney Gen V	0.5	1.0	1.0	9,372-11,962	143,544	143,544
Deputy Attorney Gen IV	0.5	-	-	8,872-11,392	-	-
Asst Bureau Chief	1.0	1.0	1.0	8,783-10,633	133,148	133,148
Special Agent-In-Charge DOJ	2.0	2.0	2.0	7,705-9,626	237,024	237,024
Supervising Mgt Auditor	1.0	1.0	1.0	7,088-8,450	99,448	101,284
Staff Services Mgr II-MgrI	-	1.0	1.0	6,453-7,331	77,436	77,436
DOJ Administrator II	0.6	1.0	1.0	6,439-7,310	79,991	83,362
Special Agent Supvr-DOJ	4.0	6.0	6.0	6,103-8,477	591,265	595,159
Senior Management Auditor	2.0	2.0	2.0	5,830-7,607	182,568	182,568
Investigative Auditor IV-Supvr DOJ	1.4	2.0	2.0	5,311-6,929	163,164	166,296
Staff Mgt Auditor	0.1	1.0	1.0	5,311-6,929	63,732	63,732
DOJ Administrator I	3.0	3.0	3.0	5,311-6,601	237,636	237,636
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,295-6,963	167,112	167,112
Systems Software Spec I-Tech	1.0	1.0	1.0	5,294-6,962	83,544	83,544
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	5,053-6,642	159,408	159,408
Assoc Info Systems Analyst-Spec	2.3	3.0	3.0	4,829-6,350	192,640	202,268
Assoc Mgt Auditor	2.6	5.0	5.0	4,829-6,350	326,244	326,244
Investigative Auditor III DOJ	0.4	2.0	2.0	4,829-6,350	115,896	115,896
Research Analyst II-Gen	0.3	1.0	1.0	4,829-6,048	72,576	72,576
Field Rep DOJ	4.2	5.0	5.0	4,655-5,786	333,588	333,588
Assoc Govtl Prog Analyst	15.9	17.0	17.0	4,600-5,758	1,103,008	1,126,060
Investigative Auditor II DOJ	2.6	5.0	5.0	4,016-5,280	245,382	252,838
Special Agent DOJ	20.8	27.0	27.0	3,852-7,713	2,275,411	2,275,411
Criminal Intelligence Spec II	1.0	1.0	1.0	3,527-4,365	51,060	53,100
Auditor I	4.7	4.0	4.0	3,247-4,271	164,310	172,513
Staff Services Analyst-Gen	12.5	15.0	15.0	2,945-4,788	771,225	787,375
Office Techn-Typing	3.7	5.0	5.0	2,809-3,515	191,952	191,952
Program Techn II	1.0	1.0	1.0	2,758-3,455	39,491	39,491
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	3.7	0.6	0.6	(276,927)	60,000	60,000
Overtime	-	-	-	(441,988)	200,000	200,000
Totals, Indian Gaming	98.5	119.6	119.6	\$7,749,619	\$8,677,495	\$8,756,257
Gambling Control-Reimbursements:						
Overtime	-	-	-	(13,657)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$13,657	\$100,000	\$100,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Remote Caller Bingo:						
Overtime	-	-	-	-	48,000	48,000
Totals, Remote Caller Bingo	-	-	-	-	\$48,000	\$48,000
Totals, Bureau of Gambling Control	162.0	220.0	220.0	\$12,177,266	\$15,485,117	\$15,671,630
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	2.1	2.0	2.0	6,103-8,477	213,986	213,986
DOJ Administrator I	1.0	1.0	1.0	5,311-6,601	75,552	75,552
Field Rep DOJ	2.8	3.0	3.0	4,655-5,786	207,424	208,296
Special Agent DOJ	2.4	5.0	5.0	3,852-7,713	361,788	365,852
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	95,214	99,978
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	39,664	41,372
Temporary Help	1.0	0.5	0.5	(89,883)	24,000	24,000
Overtime	-	-	-	(30,673)	45,000	45,000
Totals, Basic Firearms Safety Certification	12.3	14.5	14.5	\$965,265	\$1,062,628	\$1,074,036
Firearms Safety Account:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	35,108	36,858
Overtime	-	-	-	(693)	101,000	101,000
Totals, Firearms Safety Account	1.8	2.0	2.0	\$97,879	\$205,204	\$206,954
Dealer Record of Sales (DROS):						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	143,700	143,700
Asst Bureau Chief	1.0	1.0	1.0	8,783-10,633	130,396	130,596
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	8,783-9,976	113,430	117,954
DOJ Administrator II	1.0	1.0	1.0	6,439-7,310	82,146	85,821
Special Agent Supvr-DOJ	2.9	3.0	3.0	6,103-8,477	284,352	284,352
DOJ Administrator I	3.3	4.0	4.0	5,311-6,601	286,386	292,126
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	77,153	79,033
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,829-6,350	66,528	69,852
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	4,727-5,879	70,548	70,548
Field Rep DOJ	3.8	4.0	4.0	4,655-5,786	265,787	268,660
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,600-5,758	367,279	381,952
Criminal ID Spec III	3.5	4.0	4.0	3,921-4,870	229,383	233,180
Special Agent DOJ	2.1	3.0	3.0	3,852-7,713	234,936	234,936
Criminal ID Spec II	33.2	37.0	37.0	3,527-4,365	1,863,601	1,887,208
Criminal Intelligence Spec II	1.5	2.0	2.0	3,527-4,365	90,984	93,264
Program Techn III	2.6	6.0	6.0	3,085-3,864	232,038	235,878
Criminal ID Spec I	2.2	4.0	4.0	2,963-3,633	154,642	160,212
Criminal Intelligence Spec I	1.7	2.0	2.0	2,963-3,633	84,087	86,115
Staff Services Analyst-Gen	10.2	14.0	14.0	2,945-4,788	617,477	644,820
Office Techn-Typing	1.0	2.0	2.0	2,809-3,515	75,888	75,888
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	38,624	40,430
Program Techn II	6.4	7.0	7.0	2,758-3,455	266,882	268,840
Word Processing Techn	0.5	1.0	1.0	2,429-3,203	38,436	38,436
Program Techn	4.8	6.0	6.0	2,384-3,203	204,613	206,143
Temporary Help	7.2	0.9	0.9	(514,159)	43,000	43,000
Overtime	-	-	-	(1,004,030)	417,000	417,000
Totals, DROS	99.1	113.9	113.9	\$6,696,535	\$6,479,296	\$6,589,944
Armed Prohibited:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,705-9,626	125,488	125,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Special Agent Supvr-DOJ	4.2	6.0	6.0	6,103-8,477	634,074	634,837
DOJ Administrator I	1.0	1.0	1.0	5,311-6,601	68,877	72,323
Field Rep DOJ	1.1	1.0	1.0	4,655-5,786	69,432	69,432
Criminal ID Spec III	0.8	1.0	1.0	3,921-4,870	55,704	57,828
Criminal Intelligence Spec III	1.0	1.0	1.0	3,860-4,795	57,540	57,540
Special Agent DOJ	19.3	39.0	39.0	3,852-7,713	3,360,279	3,446,203
Criminal ID Spec II	10.8	12.0	12.0	3,527-4,365	603,677	608,822
Program Techn III	0.6	1.0	1.0	3,085-3,864	38,252	40,164
Criminal ID Spec I	1.4	2.0	2.0	2,963-3,633	82,724	84,684
Criminal Intelligence Spec I	0.7	1.0	1.0	2,963-3,633	43,596	43,596
Program Techn	0.3	-	-	2,384-3,203	-	-
Temporary Help	6.5	1.0	1.0	(416,768)	90,000	90,000
Overtime	-	-	-	(1,053,266)	769,000	769,000
Totals, Armed Prohibited	48.7	67.0	67.0	\$4,803,164	\$5,998,643	\$6,099,917
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	7,705-9,626	113,137	116,712
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,103-8,477	108,010	108,010
Special Agent DOJ	0.7	2.0	2.0	3,852-7,713	92,448	92,448
Overtime	-	-	-	(222,125)	122,000	122,000
Totals, Gun Show	2.7	4.0	4.0	\$511,277	\$435,595	\$439,170
Bureau of Firearms-Admin:						
Overtime	-	-	-	-	41,000	41,000
Totals, Bureau of Firearms-Admin	-	-	-	-	\$41,000	\$41,000
Armed & Prohibited Persons (APPS) Backlog:						
Special Agent Supvr-DOJ	4.3	-	-	6,103-8,477	-	-
Special Agent DOJ	16.1	-	-	3,852-7,713	-	-
Criminal Intelligence Spec I	1.7	-	-	2,963-3,633	-	-
Office Techn-Typing	1.9	-	-	2,809-3,515	-	-
Temporary Help	2.2	-	-	(204,278)	-	-
Overtime	-	-	-	(1,525,895)	-	-
Totals, APPS Backlog	26.2	-	-	\$3,665,893	-	-
Totals, Bureau of Firearms	190.8	201.4	201.4	\$16,740,013	\$14,222,366	\$14,451,021
Totals, Division of Law Enforcement	927.1	1,104.2	1,104.2	\$79,317,580	\$86,808,708	\$87,745,952
California Justice Information Services						
Hawkins Data Center:						
Tech Support Bureau:						
C.E.A. B	1.3	1.0	1.0	8,985-10,703	145,344	145,344
Data Processing Manager IV	5.9	5.0	5.0	8,182-9,756	563,315	566,472
Data Processing Manager III	7.0	8.0	8.0	7,442-8,872	833,755	839,689
Systems Software Spec III-Supvry	4.0	4.0	4.0	6,708-8,817	423,216	423,216
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Systems Software Spec III-Tech	18.7	25.0	25.0	6,388-8,396	2,385,513	2,416,933
Sr Info Systems Analyst-Supvr	2.6	1.0	1.0	6,116-8,039	96,468	96,468
Data Processing Manager II	14.6	17.0	17.0	6,115-8,038	1,605,924	1,615,572
Systems Software Spec II-Supvry	0.3	1.0	1.0	6,105-8,027	89,184	93,516
Sr Info Systems Analyst-Spec	8.5	10.0	10.0	5,824-7,655	836,520	863,887
Sr Programmer Analyst-Spec	21.5	24.0	24.0	5,824-7,655	2,014,448	2,046,049
Systems Software Spec II-Tech	23.5	29.0	29.0	5,814-7,642	2,532,789	2,563,460
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	86,938	88,743
Staff Info Systems Analyst-Spec	27.2	33.0	33.0	5,295-6,963	2,513,406	2,557,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Staff Programmer Analyst-Spec	27.6	36.0	36.0	5,295-6,963	2,717,773	2,769,036
Systems Software Spec I-Tech	12.5	17.0	17.0	5,294-6,962	1,333,992	1,356,709
Assoc Info Systems Analyst-Spec	31.8	38.0	38.0	4,829-6,350	2,691,022	2,743,197
Assoc Programmer Analyst-Spec	8.3	9.0	9.0	4,829-6,350	595,185	614,323
Assoc Sys Software Spec-Tech	1.7	2.0	2.0	4,821-6,333	117,632	120,620
Computer Operations Supvr II	-	1.0	1.0	4,663-6,081	55,956	55,956
Information Systems Techn Supvr II	2.8	1.0	1.0	4,663-6,081	55,956	55,956
Information Systems Techn Spec II	1.0	1.0	1.0	4,390-5,772	69,264	69,264
Information Systems Techn Supvr I	3.8	4.0	4.0	3,880-5,042	186,240	186,240
Information Systems Techn Spec I	1.0	1.0	1.0	3,654-4,803	50,559	53,092
Exec Asst	1.0	2.0	2.0	3,438-4,303	88,458	90,819
Asst Info Systems Analyst	14.9	22.0	22.0	3,247-5,280	1,128,342	1,149,297
Criminal Intelligence Spec I	-	1.0	1.0	2,963-3,633	36,444	36,444
Staff Services Analyst-Gen	1.4	-	-	2,945-4,788	-	-
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Information Systems Technician	11.5	15.0	15.0	2,593-4,024	623,817	634,808
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	12.9	14.3	14.3	(615,757)	684,000	684,000
Overtime	-	-	-	(86,758)	152,000	152,000
Totals, Tech Support Bureau	270.3	326.3	326.3	\$21,115,501	\$24,869,592	\$25,244,666
Totals, Hawkins Data Center	270.3	326.3	326.3	\$21,115,501	\$24,869,592	\$25,244,666
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	8,783-9,976	352,854	357,378
DOJ Administrator II	4.0	4.0	4.0	6,439-7,310	341,568	348,348
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
DOJ Administrator I	10.0	10.0	10.0	5,311-6,601	788,460	788,460
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	5,295-6,963	226,683	226,683
Research Program Specialist I	1.0	2.0	2.0	5,053-6,325	144,168	144,168
Assoc Info Systems Analyst-Spec	1.9	3.0	3.0	4,829-6,350	181,856	190,950
Research Analyst II-Gen	5.1	6.0	6.0	4,829-6,048	410,308	421,700
Criminal ID & Intelligence Supvr	10.9	12.0	12.0	4,727-5,879	775,902	790,013
Field Rep DOJ	1.0	1.0	1.0	4,655-5,786	58,656	61,584
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,600-5,758	128,464	119,130
Criminal ID Spec III	-	1.0	1.0	3,921-4,870	47,052	47,052
Criminal ID Spec II	7.0	8.0	8.0	3,527-4,365	404,655	409,167
Supervising Prog Techn III	10.4	13.0	13.0	3,511-4,399	632,092	646,445
Crime Studies Techn II	2.0	3.0	3.0	3,410-4,272	143,382	143,448
Research Analyst I-Gen	-	1.0	1.0	3,247-5,029	44,052	44,052
Supervising Prog Techn II	23.7	27.0	27.0	3,087-3,866	1,139,832	1,158,520
Program Techn III	74.8	86.0	86.0	3,085-3,864	3,710,593	3,745,703
Criminal ID Spec I	11.8	13.0	13.0	2,963-3,633	546,564	552,548
Staff Services Analyst-Gen	6.5	7.0	7.0	2,945-4,788	371,252	381,522
Crime Studies Techn I	5.0	6.0	6.0	2,871-3,596	251,222	252,313
Office Techn-Typing	6.1	7.0	7.0	2,809-3,515	273,020	279,724
Office Services Supvr I-Gen	0.4	1.0	1.0	2,758-3,456	33,096	33,096
Office Techn-Gen	0.2	1.0	1.0	2,758-3,455	33,096	33,096
Program Techn II	126.8	144.5	144.5	2,758-3,455	5,603,641	5,685,350
Statistical Clerk	5.3	7.0	7.0	2,758-3,455	273,180	275,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Program Techn	41.7	48.0	48.0	2,384-3,203	1,710,152	1,728,553
Office Asst-Gen	16.2	17.0	17.0	2,168-2,983	571,040	578,650
Limited Exam/Appt Candidate	0.5	1.0	1.0	(14,493)	28,608	28,608
Temporary Help	10.4	10.8	10.8	(499,992)	515,000	515,000
Overtime	-	-	-	(624,263)	1,285,000	1,285,000
Totals, BCIA-HQ	391.7	450.3	450.3	\$18,290,195	\$21,241,616	\$21,487,457
Adoption Application Program-SHOP:						
Program Techn II	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Program Techn	4.1	5.0	5.0	2,384-3,203	183,542	185,030
Totals, Adoption Application Program-SHOP	5.1	6.0	6.0	\$193,689	\$225,002	\$226,490
Child Abuse Prevention:						
Criminal ID Spec II	1.8	2.0	2.0	3,527-4,365	102,282	104,130
Program Techn II	0.1	1.0	1.0	2,758-3,455	33,096	33,096
Program Techn	2.8	3.0	3.0	2,384-3,203	115,308	115,308
Overtime	-	-	-	(259)	-	-
Totals, Child Abuse Prevention	4.7	6.0	6.0	\$208,323	\$250,686	\$252,534
DROS & Long Gun:						
Program Techn	1.0	1.0	1.0	2,384-3,203	38,436	38,436
Office Asst-Gen	1.6	2.0	2.0	2,168-2,983	65,088	66,558
Totals, DROS & Long Gun	2.6	3.0	3.0	\$91,654	\$103,524	\$104,994
Electronic Recordation:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Field Rep DOJ	1.0	1.0	1.0	4,655-5,786	69,432	69,432
Totals, Electronic Recordation	2.0	2.0	2.0	\$152,988	\$152,988	\$152,988
Totals, BCIA	406.1	467.3	467.3	\$18,936,849	\$21,973,816	\$22,224,463
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
BCIIS-HQ:						
C.E.A. B	0.9	1.0	1.0	8,985-10,703	125,688	125,688
Asst Bureau Chief (Non-Peace Off)	1.5	2.0	2.0	8,783-9,976	217,443	222,471
DOJ Administrator II	3.8	4.0	4.0	6,439-7,310	350,752	350,880
Latent Print Supvr	2.0	2.0	2.0	5,900-7,698	198,608	198,608
DOJ Administrator I	8.0	8.0	8.0	5,311-6,601	622,787	631,287
Latent Print Analyst II	12.0	12.0	12.0	5,276-6,879	956,156	969,013
Criminal ID & Intelligence Supvr	5.6	7.0	7.0	4,727-5,879	455,805	467,408
Field Rep DOJ	12.2	14.0	14.0	4,655-5,786	921,093	936,590
Assoc Govtl Prog Analyst	14.1	15.0	15.0	4,600-5,758	931,378	962,888
Latent Print Analyst I	2.0	2.0	2.0	4,367-5,705	135,000	136,920
Criminal ID Spec III	5.8	8.0	8.0	3,921-4,870	438,374	444,928
Criminal Intelligence Spec III	7.6	9.0	9.0	3,860-4,795	509,924	514,632
Criminal ID Spec II	29.8	32.0	32.0	3,527-4,365	1,648,799	1,662,011
Criminal Intelligence Spec II	6.1	7.0	7.0	3,527-4,365	341,375	350,268
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Exec Asst	0.8	1.0	1.0	3,438-4,303	51,636	51,636
Support Services Asst-Interpreter	0.5	-	-	3,099-4,429	-	-
Supervising Prog Techn II	1.0	1.0	1.0	3,087-3,866	44,249	44,249
Criminal ID Spec I	9.1	11.5	11.5	2,963-3,633	462,406	469,874
Criminal Intelligence Spec I	4.5	5.0	5.0	2,963-3,633	210,804	214,804
Staff Services Analyst-Gen	7.7	11.0	11.0	2,945-4,788	566,682	583,405
Office Techn-Typing	2.7	3.0	3.0	2,809-3,515	106,318	111,626
Program Techn II	15.1	18.0	18.0	2,758-3,455	670,034	681,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Program Techn	4.8	5.0	5.0	2,384-3,203	188,224	188,528
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Office Asst-Gen	-	1.0	1.0	2,168-2,983	26,664	26,664
Limited Exam/Appt Candidate	0.6	1.0	1.0	(22,992)	33,708	33,708
Temporary Help	10.8	12.0	12.0	(516,446)	577,000	577,000
Overtime	-	-	-	(290,762)	340,000	340,000
Totals, BCIS-HQ	171.0	194.5	194.5	\$9,980,328	\$11,219,179	\$11,384,374
Child Protection:						
Criminal Intelligence Spec I	1.0	1.0	1.0	2,963-3,633	38,268	40,182
Totals, Child Protection	1.0	1.0	1.0	\$36,444	\$38,268	\$40,182
Firearms Prog-DROS:						
Field Rep DOJ	1.2	2.0	2.0	4,655-5,786	123,710	125,292
Criminal ID Spec II	1.0	1.0	1.0	3,527-4,365	51,260	52,380
Overtime	-	-	-	(3,461)	-	-
Totals, Firearms Prog-DROS	2.2	3.0	3.0	\$137,337	\$174,970	\$177,672
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	5,311-6,601	79,212	79,212
Criminal ID & Intelligence Supvr	1.1	1.0	1.0	4,727-5,879	62,392	65,516
Supervising Prog Techn II	2.0	2.0	2.0	3,087-3,866	82,048	86,149
Staff Services Analyst-Gen	0.9	1.0	1.0	2,945-4,788	56,344	57,456
Program Techn II	7.5	9.0	9.0	2,758-3,455	348,553	353,272
Program Techn	0.1	1.0	1.0	2,384-3,203	29,322	29,322
Overtime	-	-	-	(319)	-	-
Totals, Stolen Vehicle System	12.6	15.0	15.0	\$580,427	\$657,871	\$670,927
Sexual Habitual Offender:						
Criminal Intelligence Spec III	2.9	3.0	3.0	3,860-4,795	161,400	161,400
Criminal Intelligence Spec II	1.0	1.0	1.0	3,527-4,365	52,380	52,380
Supervising Prog Techn II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Criminal Intelligence Spec I	3.0	3.0	3.0	2,963-3,633	130,788	130,788
Program Techn II	0.9	1.0	1.0	2,758-3,455	34,770	36,507
Program Techn	1.0	1.0	1.0	2,384-3,203	38,364	38,436
Temporary Help	-	0.7	0.7	-	35,000	35,000
Overtime	-	-	-	(17,101)	-	-
Totals, Sexual Habitual Offender	9.8	10.7	10.7	\$480,910	\$499,094	\$500,903
BCIS-DNA ID:						
Systems Software Spec II-Tech	0.5	-	-	5,814-7,642	-	-
Staff Programmer Analyst-Spec	0.6	-	-	5,295-6,963	-	-
Field Rep DOJ	1.2	-	-	4,655-5,786	-	-
Criminal ID Spec II	2.3	-	-	3,527-4,365	-	-
Asst Info Systems Analyst	0.6	-	-	3,247-5,280	-	-
Staff Services Analyst-Gen	0.6	-	-	2,945-4,788	-	-
Overtime	-	-	-	(11,376)	-	-
Totals, BCIS-DNA ID	5.8	-	-	\$349,069	-	-
Totals, BCIS	202.4	224.2	224.2	\$11,564,515	\$12,589,382	\$12,774,058
Support Prog:						
CJIS Executive Office:						
C.E.A. C	-	1.0	1.0	9,978-11,329	152,616	152,616
C.E.A. A	0.7	-	-	6,453-9,277	-	-
Data Processing Manager II	1.1	2.0	2.0	6,115-8,038	192,912	192,912
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Info Systems Analyst-Spec	2.2	4.0	4.0	5,824-7,655	352,020	352,020
Staff Services Mgr I	4.0	4.0	4.0	5,311-6,598	310,320	314,988
Staff Info Systems Analyst-Spec	1.4	7.0	7.0	5,295-6,963	558,598	565,644
Assoc Info Systems Analyst-Spec	2.5	3.0	3.0	4,829-6,350	195,141	202,246
Assoc Govtl Prog Analyst	9.1	10.0	10.0	4,600-5,758	645,359	659,604
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	68,592	68,592
Business Services Officer I-Spec	1.8	2.0	2.0	3,824-4,788	102,280	107,244
Exec Asst	1.0	1.0	1.0	3,438-4,303	44,044	46,252
Asst Info Systems Analyst	1.9	2.0	2.0	3,247-5,280	102,324	102,324
Staff Services Analyst-Gen	10.9	13.0	13.0	2,945-4,788	669,566	687,011
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,462	39,338
Business Services Asst-Spec	1.0	1.0	1.0	2,609-3,992	44,931	46,923
Temporary Help	4.6	6.1	6.1	(220,880)	290,000	290,000
Overtime	-	-	-	(5,792)	10,000	10,000
Totals, CJIS Executive Office	45.2	59.1	59.1	\$2,835,543	\$3,863,105	\$3,924,654
Cures Prescription:						
Data Processing Manager II	-	1.0	1.0	6,115-8,038	73,380	73,380
Assoc Programmer Analyst-Spec	-	4.0	4.0	4,829-6,350	231,792	231,792
Assoc Govtl Prog Analyst	-	2.0	2.0	4,600-5,758	124,296	124,296
Staff Services Analyst-Gen	-	2.0	2.0	2,945-4,788	86,184	86,184
Totals, Cures Prescription	-	9.0	9.0	-	\$515,652	\$515,652
Prescription Drug Monitoring Program:						
Overtime	-	-	-	(10,355)	26,000	26,000
Totals, Prescription Drug Monitoring Program	-	-	-	\$10,355	\$26,000	\$26,000
Secondhand Dealers & Pawnbroker:						
Staff Programmer Analyst-Spec	1.4	2.0	2.0	5,295-6,963	131,055	137,610
Criminal ID Spec II	1.0	1.0	1.0	3,527-4,365	52,380	52,380
Temporary Help	0.1	-	-	(3,047)	-	-
Totals, Secondhand Dealers & Pawnbroker	2.5	3.0	3.0	\$148,584	\$183,435	\$189,990
Digital Forensics:						
Asst Bureau Chief (Non-Peace Off)	0.3	1.0	1.0	8,783-9,976	105,396	105,396
Systems Software Spec II-Tech	0.5	1.0	1.0	5,814-7,642	69,768	69,768
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	5,295-6,963	127,080	127,080
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,295-6,963	74,160	77,864
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,829-6,350	67,082	70,434
Field Rep DOJ	0.8	2.0	2.0	4,655-5,786	135,759	138,378
Criminal ID Spec II	1.3	4.0	4.0	3,527-4,365	199,079	203,744
Asst Info Systems Analyst	0.4	1.0	1.0	3,247-5,280	46,008	46,464
Staff Services Analyst-Gen	0.7	1.0	1.0	2,945-4,788	57,456	57,456
Temporary Help	-	-	-	-	2,000	2,000
Overtime	-	-	-	(6,903)	-	-
Totals, Digital Forensics	5.7	14.0	14.0	\$370,579	\$883,788	\$898,584
CJIS Redesign:						
Sr Info Systems Analyst-Spec	1.0	-	-	5,824-7,655	-	-
Systems Software Spec II-Tech	1.0	-	-	5,814-7,642	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	5,295-6,963	-	-
Systems Software Spec I-Tech	1.0	-	-	5,294-6,962	-	-
Asst Info Systems Analyst	1.0	-	-	3,247-5,280	-	-
Overtime	-	-	-	(705)	-	-
Totals, CJIS Redesign	6.0	-	-	\$471,169	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Violent Crime Info Network Redesign:						
Sr Info Systems Analyst-Spec	1.0	-	-	5,824-7,655	-	-
Staff Programmer Analyst-Spec	2.0	-	-	5,295-6,963	-	-
Systems Software Spec I-Tech	1.0	-	-	5,294-6,962	-	-
Overtime	-	-	-	(7,063)	-	-
Totals, Violent Crime Info Network Redesign	4.0	-	-	\$333,577	-	-
Automated Crim History Sys:						
Systems Software Spec III-Tech	2.0	-	-	6,388-8,396	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,295-6,963	-	-
Totals, Automated Crim History Sys	3.0	-	-	\$281,091	-	-
Racial and Identity Profiling:						
Systems Software Spec III-Tech	-	5.0	5.0	6,388-8,396	443,520	443,520
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,824-7,655	80,880	80,880
Sr Programmer Analyst-Spec	-	2.0	2.0	5,824-7,655	161,760	161,760
DOJ Administrator I	-	1.0	1.0	5,311-6,601	71,472	71,472
Staff Programmer Analyst-Spec	-	2.0	2.0	5,295-6,963	147,096	147,096
Research Program Specialist I	-	1.0	1.0	5,053-6,325	68,268	68,268
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,829-6,350	67,080	67,080
Research Analyst II-Gen	-	3.0	3.0	4,829-6,048	195,804	195,804
Supervising Prog Techn III	-	2.0	2.0	3,511-4,399	94,920	94,920
Program Techn III	-	12.0	12.0	3,085-3,864	500,400	500,400
Totals, Racial and Identity Profiling	-	30.0	30.0	-	\$1,831,200	\$1,831,200
Recidivism Reduction and Re-Entry:						
Staff Services Mgr II-Supvr	0.8	1.0	1.0	5,830-7,245	69,960	69,960
Research Program Specialist II	1.8	2.0	2.0	5,550-6,947	157,404	161,106
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	193,392	193,392
Exec Asst	1.9	2.0	2.0	3,438-4,303	92,892	92,892
Temporary Help	4.6	0.5	0.5	(218,742)	22,000	22,000
Totals, Recidivism Reduction and Re-Entry	12.1	8.5	8.5	\$709,664	\$535,648	\$539,350
Totals, CJIS Operational Support Prog	78.5	123.6	123.6	\$5,160,562	\$7,838,828	\$7,925,430
Totals, California Justice Information Services	957.3	1,141.4	1,141.4	\$56,777,427	\$67,271,618	\$68,168,617
TOTALS, AUTHORIZED POSITIONS	4,306.5	4,958.5	4,954.5	\$361,282,807	\$399,657,526	\$403,592,625
<i>Regular/Ongoing Positions</i>	<i>4,108.7</i>	<i>4,809.9</i>	<i>4,805.9</i>	<i>338,148,275</i>	<i>380,348,526</i>	<i>384,283,625</i>
<i>Temporary Help</i>	<i>197.8</i>	<i>148.6</i>	<i>148.6</i>	<i>13,205,194</i>	<i>9,860,000</i>	<i>9,860,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,929,338</i>	<i>9,449,000</i>	<i>9,449,000</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Accounting & Reporting Division						
Chief, Acctg & Reporting	1.0	1.0	1.0	\$9,428-10,703	\$127,276	\$128,436
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
DP Mgr IV	0.8	1.0	1.0	8,182-9,756	111,576	115,686
DP Mgr III	1.8	2.0	2.0	7,442-8,872	208,772	212,392
Staff Services Mgr III	3.1	4.0	4.0	7,088-8,048	370,560	377,970
Supvng Mgt Auditor	1.0	1.0	1.0	7,088-8,048	101,400	101,400
Acctg Administrator II	8.1	9.0	9.0	7,088-8,048	852,977	861,424
C.E.A. A	2.0	2.0	2.0	6,453-9,277	222,648	222,648
Systems Software Spec III-Tech	2.4	2.0	2.0	6,388-8,396	177,408	181,236
Sr Info Systems Analyst-Supvr	0.2	1.0	1.0	6,116-8,039	85,862	90,158
DP Mgr II	0.7	-	-	6,115-8,038	-	-
Acctg Administrator II	16.2	16.0	16.0	5,830-7,245	1,334,906	1,352,497
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II-Supvry	6.5	6.0	6.0	5,830-7,245	493,496	503,604
Sr Info Systems Analyst-Spec	1.4	3.0	3.0	5,824-7,655	240,578	248,014
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Systems Software Spec II-Tech	3.0	3.0	3.0	5,814-7,642	274,372	275,112
Staff Info Systems Analyst-Supvry	2.0	2.0	2.0	5,560-7,311	169,272	173,352
Acctg Administrator I-Supvr	11.3	14.0	14.0	5,311-6,598	1,044,017	1,064,157
Staff Services Mgr I	8.8	9.0	9.0	5,311-6,598	664,542	681,427
Staff Programmer Analyst-Spec	0.5	1.0	1.0	5,295-6,963	83,556	83,556
Staff Info Systems Analyst-Spec	8.6	9.0	9.0	5,295-6,963	709,289	727,041
Assoc Info Systems Analyst-Supvry ¹	-	0.5	-	5,071-6,669	30,426	-
Staff Mgt Auditor-Spec	0.1	-	-	5,053-6,642	-	-
Acctg Administrator I-Spec	18.5	19.0	19.0	5,053-6,325	1,386,766	1,402,492
Research Prog Spec I	0.5	1.0	1.0	5,053-6,325	60,636	63,672
Assoc Info Systems Analyst-Spec ²	6.2	7.3	6.3	4,829-6,350	495,637	448,146
Assoc Acctg Analyst ³	39.9	47.5	46.5	4,829-6,048	3,193,741	3,199,750
Assoc Adm Analyst-Acctg	0.1	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst ⁴	19.9	23.2	21.0	4,600-5,758	1,469,344	1,371,230
Acctg Officer-Spec	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Accountant Trainee ⁵	14.1	14.5	12.0	3,380-4,040	626,758	547,056
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	53,136	55,788
Acctg Analyst ⁶	21.9	23.0	22.0	3,247-5,029	1,178,003	1,166,011
Staff Services Analyst-Gen ⁷	10.8	12.0	10.0	2,945-4,788	602,358	529,716
Office Techn-Typing	1.9	2.0	2.0	2,809-3,515	85,560	85,560
Mgt Services Techn	2.0	2.0	2.0	2,609-3,690	88,560	88,560
Temporary Help	56.2	6.0	6.0	(3,131,153)	797,000	797,000
Overtime	-	-	-	(28,895)	26,000	26,000
Totals, Accounting & Reporting Division	276.5	249.0	238.8	\$18,764,652	\$17,734,016	\$17,548,675
Audits Division						
Chief, Div of Audits	1.0	1.0	1.0	9,428-10,703	128,436	128,436
Supvng Mgt Auditor ⁸	7.2	8.0	7.0	7,088-8,450	794,216	697,704
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Sr Mgt Auditor ⁹	30.0	29.0	27.0	5,830-7,607	2,611,069	2,445,129
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr I	1.3	2.0	2.0	5,311-6,598	156,602	158,352
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,295-6,963	164,187	167,112
Nurse Evaluator II-Health	1.0	1.0	1.0	5,140-6,751	81,012	81,012
Staff Mgt Auditor-Spec ¹⁰	48.2	58.5	57.5	5,053-6,642	4,506,330	4,473,107
Assoc Info Systems Analyst-Spec	2.7	2.9	2.9	4,829-6,350	192,452	198,269
Assoc Mgt Auditor ¹¹	84.8	77.1	71.1	4,829-6,350	5,556,948	5,244,692
Assoc Editor-Publications	2.3	3.0	3.0	4,600-5,758	193,392	196,152
Assoc Govtl Prog Analyst	9.4	11.0	11.0	4,600-5,758	721,991	730,939
Assoc Budget Analyst ¹²	1.0	1.0	-	4,600-5,758	67,593	-
Prin Claim Auditor	3.3	4.0	4.0	3,882-4,810	227,872	228,213
Asst Prin Claim Auditor	3.5	4.0	4.0	3,539-4,376	208,890	209,913
Office Services Supvr III-Gen	0.7	1.0	1.0	3,511-4,399	52,788	52,788
Asst Info Systems Analyst	1.3	1.0	1.0	3,247-5,280	56,238	59,052
Staff Services Mgt Auditor ¹³	31.6	27.9	26.9	3,247-5,280	1,671,999	1,636,923
Sr Claim Auditor	12.6	13.5	13.5	3,235-4,049	639,115	645,624
Staff Services Analyst-Gen	6.1	6.0	6.0	2,945-4,788	306,723	316,323
Claim Auditor	7.9	7.0	7.0	2,932-3,670	277,661	288,361
Office Techn-Typing ¹⁴	8.9	9.4	9.0	2,809-3,515	364,981	357,451
Office Asst-Typing	4.3	5.0	5.0	2,241-3,043	154,540	160,456
Temporary Help	27.4	8.7	8.7	(1,279,370)	201,000	201,000
Overtime	-	-	-	(28,298)	29,000	29,000
Totals, Audits Division	300.5	286.0	273.6	\$20,416,413	\$19,548,551	\$18,889,524
Personnel/Payroll Services Division						
Chief, Info Sys	0.6	-	-	9,898-11,238	-	-
C.E.A. B	-	1.0	1.0	8,985-10,703	116,892	116,892
DP Mgr IV	0.1	-	-	8,182-9,756	-	-
Staff Services Mgr III	1.1	1.0	1.0	7,088-8,048	94,704	96,393
C.E.A. A	2.2	2.0	2.0	6,453-9,277	191,340	191,340
Staff Services Mgr II-Suprvy ¹⁵	6.6	8.0	8.0	5,830-7,245	639,647	653,970
Sr Info Systems Analyst-Spec	6.6	6.0	6.0	5,824-7,655	522,878	531,810
Systems Software Spec II-Tech	1.0	-	-	5,814-7,642	-	-
Staff Services Mgr I ¹⁶	10.7	12.0	12.0	5,311-6,598	889,758	909,277
Staff Info Systems Analyst-Spec ¹⁷	3.6	4.0	4.0	5,295-6,963	314,208	317,388
Assoc Info Systems Analyst-Spec ¹⁸	2.0	2.0	2.0	4,829-6,350	147,240	150,550
Payroll Officer ¹⁹	8.1	9.0	9.0	4,602-5,720	587,773	601,973
Assoc Govtl Prog Analyst ²⁰	32.7	32.6	32.6	4,600-5,758	2,057,182	2,113,614
Sr Pers Spec	2.0	2.0	2.0	3,824-4,788	114,912	114,912
Sr Payroll Spec ²¹	24.1	26.0	26.0	3,824-4,788	1,468,972	1,481,851
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	53,136	55,788
Office Services Supvr II-Gen ²²	0.8	1.0	1.0	3,087-3,866	37,660	39,540
Staff Services Analyst-Gen	10.5	15.0	15.0	2,945-4,788	736,161	763,110
Office Techn-Typing	1.9	2.0	2.0	2,809-3,515	72,460	76,081
Office Techn-Gen	4.5	5.0	5.0	2,758-3,455	182,053	189,084
Limited Examination/Appointment Position Candidate	0.7	1.0	1.0	2,758-3,455	37,587	37,584
Payroll Spec	45.9	53.0	53.0	2,720-4,380	2,449,752	2,505,713
Pers Spec	6.7	7.0	7.0	2,720-4,380	343,886	347,135

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Key Data Operator	0.9	1.0	1.0	2,251-3,203	33,765	35,451
Office Asst-Gen	4.1	5.0	5.0	2,168-2,983	150,426	154,722
Temporary Help	23.9	8.4	8.4	(1,199,085)	202,000	202,000
Overtime	-	-	-	(670,073)	123,000	123,000
Totals, Personnel/Payroll Services Division	202.3	205.0	205.0	\$12,822,303	\$11,567,392	\$11,809,178
Unclaimed Property Division						
Chief, Div of Collections	1.0	1.0	1.0	9,428-10,703	128,436	128,436
Acctg Administrator III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr III	2.7	3.0	3.0	7,088-8,048	273,206	281,456
C.E.A. A	1.0	1.0	1.0	6,453-9,277	113,496	113,496
Acctg Administrator II	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Services Mgr II-Supvry	7.5	8.0	8.0	5,830-7,245	639,220	656,470
Acctg Administrator I-Supvr ²³	4.3	6.0	4.0	5,311-6,598	438,148	303,077
Staff Services Mgr I	17.0	18.0	18.0	5,311-6,598	1,345,248	1,372,151
Staff Info Systems Analyst-Spec	2.4	2.0	2.0	5,295-6,963	167,112	167,112
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,829-6,350	62,134	65,242
Assoc Acctg Analyst ²⁴	19.6	21.8	7.3	4,829-6,048	1,439,551	506,032
Assoc Govtl Prog Analyst	37.6	42.0	42.0	4,600-5,758	2,655,334	2,723,534
Supvng Prog Techn III	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Accountant Trainee ²⁵	11.7	15.0	12.0	3,380-4,040	657,468	552,690
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	63,360	63,360
Acctg Analyst ²⁶	15.9	18.4	16.4	3,247-5,029	917,384	856,018
Prog Techn III	2.0	2.0	2.0	3,085-3,864	92,736	92,736
Property Controller I	3.0	3.0	3.0	3,034-3,799	136,764	136,764
Staff Services Analyst-Gen	37.8	33.7	33.7	2,945-4,788	1,750,191	1,803,838
Office Techn-Typing	1.9	1.0	1.0	2,809-3,515	42,180	42,180
Limited Examination/Appointment Position Candidate	0.7	-	-	2,809-3,515	-	-
Acctg Techn	1.8	2.0	2.0	2,758-3,455	82,920	82,920
Prog Techn II	42.1	46.0	46.0	2,758-3,455	1,781,193	1,810,918
Sr Acct Clerk	1.4	1.0	1.0	2,758-3,455	39,491	39,491
Prog Techn	20.4	22.5	22.5	2,384-3,203	787,855	806,937
Office Asst-Gen ²⁷	0.6	1.0	-	2,168-2,983	27,312	-
Temporary Help	5.9	-	-	(338,709)	-	-
Overtime	-	-	-	(16,197)	2,000	2,000
Totals, Unclaimed Property Division	245.6	255.4	232.9	\$13,624,071	\$14,017,739	\$12,981,858
Disbursements Division						
C.E.A. B	-	1.0	1.0	8,985-10,703	118,788	118,788
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	86,727	91,065
C.E.A. A	2.0	1.0	1.0	6,453-9,277	108,420	108,420
Sr Info Systems Analyst-Supvr	0.3	1.0	1.0	6,116-8,039	79,152	83,112
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	78,336	82,256
Sr Info Systems Analyst-Spec	1.7	2.0	2.0	5,824-7,655	161,732	165,240
Staff Info Systems Analyst-Supvr	0.5	-	-	5,560-7,311	-	-
Staff Services Mgr I	1.9	2.0	2.0	5,311-6,598	152,030	155,602
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,295-6,963	249,634	250,668
Computer Operations Supvr II	1.0	1.0	1.0	4,663-6,081	72,972	72,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,600-5,758	387,984	393,504
Info Systems Techn Spec II	1.2	2.0	2.0	4,390-5,772	124,560	130,790
Computer Operations Supvr I	3.0	3.0	3.0	3,880-5,042	179,653	179,653
Info Systems Techn Spec I	0.8	-	-	3,654-4,803	-	-
Mailing Machines Supvr II	0.8	1.0	1.0	3,256-4,080	39,072	41,028
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	3,189-3,917	47,004	47,004
Key Data Supvr II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Office Services Supvr II-Gen	0.7	2.0	2.0	3,087-3,866	83,744	85,608
Mailing Machines Supvr	3.0	3.0	3.0	2,996-3,750	136,144	136,144
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Staff Services Analyst-Gen	2.3	3.0	3.0	2,945-4,788	159,282	164,371
Key Data Supvr I	0.9	1.0	1.0	2,870-3,591	38,604	40,532
Office Techn-Typing	3.8	4.0	4.0	2,809-3,515	166,412	166,716
Mailing Mach Opr II	10.2	11.0	11.0	2,770-3,462	430,363	437,267
Office Techn-Gen	6.7	7.0	7.0	2,758-3,455	277,053	280,670
Mgt Services Techn	0.6	-	-	2,609-3,690	-	-
Computer Operator	7.0	7.0	7.0	2,593-4,024	340,452	340,512
Key Data Operator	10.5	12.0	12.0	2,251-3,203	419,893	431,582
Office Asst-Gen	7.3	8.0	8.0	2,168-2,983	266,004	273,126
Temporary Help	3.4	9.8	9.8	(185,486)	110,000	110,000
Overtime	-	-	-	(57,583)	68,000	68,000
Totals, Disbursements Division	82.6	95.8	95.8	\$4,275,698	\$4,472,795	\$4,545,410
Administration Division						
State Controller	1.0	1.0	1.0	12,186	146,232	146,232
Chief Deputy Controller	1.0	1.0	1.0	11,157-12,432	135,000	135,000
Deputy Controller	1.0	1.0	1.0	11,157-12,431	149,172	149,172
Asst Deputy Controller	1.0	1.0	1.0	10,666-11,881	127,992	127,992
C.E.A. C	-	3.0	3.0	9,978-11,329	458,436	458,436
Chief, Info Sys	1.0	1.0	1.0	9,898-11,238	130,518	134,856
Attorney V	0.9	1.0	1.0	9,372-11,962	135,024	141,780
C.E.A. B	9.0	6.0	6.0	8,985-10,703	789,696	789,696
DP Mgr IV	2.0	2.0	2.0	8,182-9,756	234,144	234,144
Staff Counsel III-Spec	4.0	5.0	5.0	8,032-10,305	564,492	580,172
Asst Dep State Controller	1.0	1.0	1.0	7,591-8,456	92,256	92,256
DP Mgr III	6.1	7.0	7.0	7,442-8,872	714,648	723,766
Supvng Mgt Auditor	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Staff Services Mgr III	2.8	3.0	3.0	7,088-8,048	286,716	289,362
Special Asst I	1.8	2.0	2.0	6,905-7,692	165,720	165,720
Sr Asst II	1.0	1.0	1.0	6,584-7,334	79,008	79,008
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Systems Software Spec III-Tech	4.0	4.0	4.0	6,388-8,396	403,008	403,008
Sr Info Systems Analyst-Supvr	-	0.6	0.6	6,116-8,039	73,392	77,062
DP Mgr II	10.7	11.0	11.0	6,115-8,038	1,006,878	1,030,100
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Legis Coordinator	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II-Supvry	7.3	7.9	7.9	5,830-7,245	673,900	680,884
Sr Info Systems Analyst-Spec	11.4	10.0	10.0	5,824-7,655	895,828	906,120
Sr Programmer Analyst-Spec	17.8	20.0	20.0	5,824-7,655	1,719,593	1,748,421
Systems Software Spec II-Tech	13.0	14.0	14.0	5,814-7,642	1,243,564	1,260,334

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
DP Mgr I	1.0	1.0	1.0	5,560-7,311	88,668	88,668
Info Officer II	1.9	2.0	2.0	5,553-6,901	147,928	154,736
Acctg Administrator I-Supvr	1.8	2.0	2.0	5,311-6,598	153,084	158,072
Labor Relations-Spec	1.0	1.0	1.0	5,311-6,598	75,518	75,518
Staff Services Mgr I	11.3	12.0	12.0	5,311-6,598	885,706	907,653
Staff Info Systems Analyst-Spec	11.7	16.0	16.0	5,295-6,963	1,241,042	1,266,216
Staff Programmer Analyst-Spec ²⁸	12.2	12.0	12.0	5,295-6,963	959,530	979,505
Systems Software Spec I-Tech	9.4	11.0	11.0	5,294-6,962	847,366	870,403
Staff Mgt Auditor-Spec	2.0	2.0	2.0	5,053-6,642	159,408	159,408
Acctg Administrator I-Spec	2.6	3.0	3.0	5,053-6,325	220,969	226,232
Staff Counsel	2.3	2.0	2.0	4,886-8,512	139,432	145,345
Assoc Info Systems Analyst-Spec	11.6	12.0	12.0	4,829-6,350	870,690	882,030
Assoc Mgt Auditor	2.0	2.0	2.0	4,829-6,350	152,400	152,400
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,829-6,350	141,430	144,692
Assoc Acctg Analyst	7.4	6.0	6.0	4,829-6,048	408,610	414,524
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Systems Software Spec-Tech	3.3	3.0	3.0	4,821-6,333	193,884	203,020
Assoc Budget Analyst	1.1	2.0	2.0	4,600-5,762	115,556	121,340
Adm Assistant II	0.6	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst ²⁹	15.9	17.5	17.4	4,600-5,758	1,118,300	1,138,168
Assoc Personnel Analyst	6.0	6.0	6.0	4,600-5,758	396,182	399,880
Info Systems Techn Spec II	1.8	2.0	2.0	4,390-5,772	124,131	129,440
Special Asst	0.9	1.0	1.0	3,844-4,764	57,168	57,168
Adm Asst I	2.2	4.0	4.0	3,824-5,010	210,548	215,328
Sr Personnel Spec	0.6	1.0	1.0	3,824-4,788	51,069	53,623
Info Systems Techn Spec I	3.3	4.0	4.0	3,654-4,803	221,389	223,715
Legal Asst	1.0	1.0	1.0	3,540-4,432	49,646	51,944
Exec Asst	1.8	1.0	1.0	3,438-4,303	45,957	48,258
Accountant Trainee ³⁰	4.5	5.0	4.0	3,380-4,040	213,956	181,814
Asst Info Systems Analyst	2.0	2.0	2.0	3,247-5,280	113,964	116,496
Acctg Analyst	3.0	4.0	4.0	3,247-5,029	218,889	223,803
Staff Services Analyst-Gen	7.8	8.0	8.0	2,945-4,788	384,929	401,309
Office Techn-Typing	4.4	5.5	5.5	2,809-3,515	209,870	216,137
Office Techn-Gen	0.8	1.0	1.0	2,758-3,455	33,096	34,752
Pers Spec	5.4	5.0	5.0	2,720-4,380	218,446	226,750
Info Systems Techn	0.9	1.0	1.0	2,593-4,024	31,116	32,676
Office Asst-Typing	1.7	2.0	2.0	2,241-3,043	66,306	67,740
Limited Examination/Appointment Position Candidate	0.2	-	-	0-15,143	-	-
Temporary Help	29.4	6.3	6.3	(1,882,722)	118,000	118,000
Overtime	-	-	-	(70,447)	139,000	139,000
Totals, Administration Division	<u>281.4</u>	<u>276.8</u>	<u>275.7</u>	<u>\$21,739,216</u>	<u>\$21,507,580</u>	<u>\$21,838,464</u>
TOTALS, AUTHORIZED POSITIONS	1,388.9	1,368.0	1,321.8	\$91,642,353	\$88,848,073	\$87,613,109
Regular/Ongoing Positions	1,242.7	1,328.8	1,282.6	82,754,335	87,033,073	85,798,109
Temporary Help	146.2	39.2	39.2	8,016,525	1,428,000	1,428,000
Overtime	-	-	-	871,493	387,000	387,000

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18

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

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

⁴ 2.2 positions limited-term to 6/30/2017.

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

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

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

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

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

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

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

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

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

¹⁴ 0.4 position limited-term to 6/30/2017.

¹⁵ 1.0 position limited-term to 6/30/2019.

¹⁶ 1.0 position limited-term to 6/30/2019.

¹⁷ 1.0 position limited-term to 6/30/2019.

¹⁸ 1.0 position limited-term to 6/30/2019.

¹⁹ 1.0 position limited-term to 6/30/2019.

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

²¹ 5.0 positions limited-term to 6/30/2019.

²² 1.0 position limited-term to 6/30/2019.

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

²⁴ 14.5 positions limited-term to 6/30/2017.

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

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

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

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

²⁹ 0.1 position limited term to 6/30/2017.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Operations						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$12,186	\$146,232	\$146,232
Chief Deputy Commissioner	1.0	1.0	1.0	11,503-13,456	138,036	138,036
Scheduling Director	0.5	1.0	1.0	6,097-6,629	76,104	76,104
Special Assistant to the Commissioner	0.4	1.0	1.0	4,625-5,749	57,996	57,996
Associate Governmental Program Analyst	2.0	1.0	1.0	4,600-5,758	59,412	62,388
Administrative Assistant I	1.0	1.0	1.0	4,488-5,618	57,456	57,456
Staff Services Analyst-General	2.0	2.0	2.0	2,945-4,788	97,170	102,030
Temporary Help	0.1	-	-	(2,927)	-	-
Overtime	-	-	-	(7,169)	-	-
Totals, Commissioner/Chief Deputy Office	8.0	8.0	8.0	\$503,026	\$632,406	\$640,242
Health Policy & Reform Branch:						
Deputy Commissioner, Health	1.0	1.0	1.0	10,199-11,806	141,672	141,672
Attorney IV	0.3	-	-	8,872-11,392	-	-
Health Program Specialist II	2.0	2.0	2.0	5,550-6,947	160,162	164,006
Staff Services Manager I	-	1.0	1.0	5,311-6,598	63,732	66,919
Health Program Specialist I	-	1.0	1.0	5,053-6,325	60,636	63,672
Temporary Help	0.1	-	-	(3,130)	-	-
Totals, Health Policy & Reform Branch	3.4	5.0	5.0	\$339,492	\$426,202	\$436,269
Health Policy Approval Bureau:						
Assistant Chief Counsel	0.7	1.0	1.0	9,337-10,815	142,252	142,252
Attorney IV	0.7	1.0	1.0	8,872-11,392	136,704	136,704
Attorney III	2.7	5.0	5.0	8,032-10,305	548,853	571,367
Attorney	3.3	6.0	6.0	4,886-8,512	465,973	488,687
Legal Analyst	0.7	1.0	1.0	4,016-5,029	59,312	60,348
Legal Assistant	-	1.0	1.0	3,540-4,432	52,212	53,184
Totals, Health Policy Approval Bureau	8.1	15.0	15.0	\$767,645	\$1,405,306	\$1,452,542
Health Actuarial Office:						
Chief Actuary, DOI, C.E.A.	1.0	1.0	1.0	10,510-11,865	132,432	139,056
Senior Life Actuary	4.0	5.0	5.0	8,016-10,959	606,237	611,049
Senior Actuarial Assistant-CalPERS	1.4	2.0	2.0	5,053-6,325	127,122	133,480
Actuarial Assistant	0.6	-	-	4,600-5,758	-	-
Actuarial Assistant Trainee	0.8	1.0	1.0	3,247-4,788	50,202	52,714
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.1	-	-	(2,833)	-	-
Totals, Health Actuarial Office	8.9	10.0	10.0	\$852,735	\$958,173	\$978,479
Office of Civil Rights:						
Staff Services Manager II	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	0.8	-	-	(29,115)	-	-
Totals, Office of Civil Rights	2.8	2.0	2.0	\$185,021	\$157,068	\$157,068
Office of Climate Risk Initiatives						
Investment Officer II	-	1.0	1.0	6,097-7,632	73,164	76,822
Totals, Office of Climate Risk Initiatives	-	1.0	1.0	-	\$73,164	\$76,822
Organizational Accountability Office:						
Senior Management Auditor	1.0	1.0	1.0	5,830-7,607	91,284	91,284
Associate Management Auditor	3.0	3.0	3.0	4,829-6,350	228,600	228,600
Temporary Help	0.1	-	-	(3,511)	-	-
Totals, Organizational Accountability Office	4.1	4.0	4.0	\$323,395	\$319,884	\$319,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of Strategic Planning:						
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Associate Governmental Program Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Office of Strategic Planning	1.8	2.0	2.0	\$130,023	\$148,272	\$148,272
Special Counsel to the Commissioner:						
Special Counsel to the Commissioner	1.0	1.0	1.0	10,316-12,046	144,552	144,552
Research Program Specialist II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Research Program Specialist I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Associate Governmental Program Analyst	1.5	2.0	2.0	4,600-5,758	135,650	138,192
Temporary Help	0.2	-	-	(5,560)	-	-
Totals, Special Counsel to the Commissioner	5.7	6.0	6.0	\$483,281	\$518,642	\$521,184
Administrative Hearing Bureau:						
Administrative Law Judge II	0.5	1.0	1.0	8,223-10,247	98,676	103,608
Admin Law Judge I, DOI	3.0	3.0	3.0	7,835-9,855	372,519	372,519
Legal Secretary	1.0	1.0	1.0	3,176-4,176	55,248	55,248
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Assistant-Typing	0.6	1.0	1.0	2,168-2,983	36,516	36,516
Temporary Help	0.1	-	-	(4,037)	-	-
Overtime	-	-	-	(512)	-	-
Totals, Administrative Hearing Bureau	6.2	7.0	7.0	\$559,872	\$605,139	\$610,071
Totals, Executive Operations	49.0	60.0	60.0	\$4,144,490	\$5,244,256	\$5,340,833
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	134,856	134,856
Executive Assistant	1.0	1.0	1.0	3,438-4,303	47,935	50,250
Temporary Help	0.1	-	-	(5,187)	-	-
Totals, Deputy-Administration & Licensing Svcs Branch	2.1	2.0	2.0	\$185,130	\$182,791	\$185,106
Financial Management Division:						
Financial Management Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
Totals, Financial Management Division Office	1.0	1.0	1.0	\$115,964	\$116,892	\$116,892
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Accounting Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Accounting Administrator I (Supvr)	4.4	5.0	5.0	5,311-6,598	368,051	375,820
Senior Accounting Officer (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Accounting Analyst	4.8	6.0	6.0	4,829-6,048	420,053	426,562
Senior Accounting Officer (Spec)	2.8	3.0	3.0	4,600-5,758	201,147	204,740
Accounting Officer (Spec)	16.7	16.0	16.0	4,016-5,029	886,058	913,466
Accountant Trainee	2.2	4.0	4.0	3,388-4,040	167,356	175,720
Accounting Technician	2.0	2.0	2.0	2,758-3,455	76,212	77,952
Account Clerk II	1.0	1.0	1.0	2,471-3,097	37,164	37,164
Office Assistant-Typing	1.0	1.0	1.0	2,168-2,983	34,179	35,715
Temporary Help	0.2	-	-	(6,115)	62,144	62,144
Overtime	-	-	-	(556)	-	-
Totals, Accounting Services Bureau	38.1	41.0	41.0	\$2,240,491	\$2,507,928	\$2,564,847
Business Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Manager II (Supvr)	1.0	1.0	1.0	5,830-7,245	86,940	86,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	156,840	158,352
Associate Governmental Program Analyst	4.0	4.0	4.0	4,600-5,758	276,384	276,384
Business Service Officer I (Supvr)	2.0	2.0	2.0	4,020-4,977	107,877	110,376
Business Service Officer I (Spec)	3.0	3.0	3.0	3,824-4,788	166,751	170,037
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Office Technician-General	1.7	2.0	2.0	2,758-3,455	75,384	77,082
Business Service Assistant (Spec)	3.7	4.0	4.0	2,609-3,992	178,907	182,163
Stock Clerk	2.0	2.0	2.0	2,530-3,168	75,516	75,516
Office Assistant-General	3.0	2.0	2.0	2,168-2,983	71,592	71,592
Temporary Help	0.4	-	-	(13,224)	55,039	55,039
Overtime	-	-	-	(5,253)	16,380	16,380
Totals, Business Management Bureau	24.8	24.0	24.0	\$1,357,073	\$1,415,942	\$1,428,193
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Manager I	1.9	2.0	2.0	5,311-6,598	154,334	154,694
Associate Budget Analyst	4.3	5.0	5.0	4,600-5,762	304,852	315,598
Staff Services Analyst-General	1.7	3.0	3.0	2,945-4,788	120,669	126,699
Temporary Help	0.2	-	-	(6,760)	-	-
Overtime	-	-	-	(9,880)	-	-
Totals, Budget Office	9.1	11.0	11.0	\$599,842	\$676,431	\$693,567
Administrative Systems:						
Associate Administrative Analyst-Accounting System(s)	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Totals, Administrative Systems	2.0	2.0	2.0	\$145,152	\$145,152	\$145,152
Totals, Budget & Revenue Management Bureau	11.1	13.0	13.0	\$744,994	\$821,583	\$838,719
Totals, Financial Management Division	75.0	79.0	79.0	\$4,458,522	\$4,862,345	\$4,948,651
Human Resources Management Division:						
C.E.A. B	0.9	1.0	1.0	8,985-10,703	107,820	107,820
Staff Services Manager III	0.4	1.0	1.0	7,088-8,048	95,876	96,576
Labor Relations Manager I	0.2	-	-	6,453-7,331	-	-
Staff Services Manager II (Supvr)	1.0	2.0	2.0	5,830-7,245	156,900	160,404
Labor Relations Specialist	-	1.0	1.0	5,311-6,598	63,732	66,924
Staff Services Manager I	5.8	7.0	7.0	5,311-6,598	522,388	532,797
Training Officer I	0.3	-	-	4,600-5,762	-	-
Associate Governmental Program Analyst	4.4	6.0	6.0	4,600-5,758	372,836	384,582
Associate Personnel Analyst	7.0	8.0	8.0	4,600-5,758	502,780	517,729
Senior Personnel Specialist	0.6	1.0	1.0	3,824-4,788	57,267	57,456
Staff Services Analyst-General	1.0	2.0	2.0	2,945-4,788	102,091	106,163
Office Technician-Typing	1.7	2.0	2.0	2,809-3,515	69,978	71,790
Personnel Specialist	4.6	4.0	4.0	2,720-4,380	168,389	176,465
Personnel Technician I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
Temporary Help	5.5	-	-	(191,696)	44,563	44,563
Overtime	-	-	-	(36,834)	-	-
Totals, Human Resources Management Division	34.4	36.0	36.0	\$2,006,494	\$2,308,900	\$2,367,549
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Systems Software Specialist III (Tech)	-	1.0	1.0	6,388-8,396	76,656	80,484
Senior Information Systems Analyst (Spec)	0.1	-	-	5,824-7,655	-	-
Senior Programmer Analyst (Spec)	-	1.0	1.0	5,824-7,655	69,888	73,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Technician-Typing	0.6	-	-	2,809-3,515	-	-
Temporary Help	0.5	-	-	(16,909)	-	-
Totals, Information Technology Division Office	2.2	3.0	3.0	\$175,811	\$274,980	\$282,300
CDI Menu Modernization Project:						
Data Processing Manager IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Data Processing Manager III	1.7	2.0	2.0	7,442-8,872	208,457	211,938
Systems Software Specialist III (Supvr)	1.6	2.0	2.0	6,708-8,817	206,857	210,580
Systems Software Specialist III (Tech) ¹	3.5	5.0	4.0	6,388-8,396	460,490	367,644
Senior Programmer Analyst (Supvr)	1.2	1.0	1.0	6,116-8,039	95,880	96,468
Senior Information Systems Analyst (Supvr)	1.0	1.0	1.0	6,116-8,039	73,392	77,062
Data Processing Manager II	1.4	2.0	2.0	6,115-8,038	192,912	192,912
Senior Programmer Analyst (Spec) ²	2.9	3.0	2.0	5,824-7,655	243,870	178,089
Senior Information Systems Analyst (Spec)	2.7	3.0	3.0	5,824-7,655	253,404	257,100
Systems Software Specialist II (Tech)	2.1	3.0	3.0	5,814-7,642	253,917	263,672
Staff Info Systems Analyst (Spec)	4.0	4.0	4.0	5,295-6,963	332,584	334,224
Staff Programmer Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	76,302	80,118
Systems Software Specialist I (Tech)	0.4	1.0	1.0	5,294-6,962	78,155	81,703
Associate Programmer Analyst (Spec)	1.0	1.0	1.0	4,829-6,350	61,602	64,686
Associate Information Systems Analyst (Spec)	1.4	1.0	1.0	4,829-6,350	76,200	76,200
Assistant Information Systems Analyst	0.3	1.5	1.5	3,247-5,280	58,446	61,362
Temporary Help	2.5	2.5	-	(88,346)	269,346	-
Overtime	-	-	-	(7,841)	-	-
Totals, CDI Menu Modernization Project	29.7	35.0	30.5	\$2,465,807	\$3,058,886	\$2,670,830
Application Development & Maintenance Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Senior Program Analyst (Supvr)	2.0	2.0	2.0	6,116-8,039	192,936	192,936
Senior Program Analyst (Spec)	3.0	3.0	3.0	5,824-7,655	269,871	274,518
Systems Software Specialist II (Tech)	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Programmer Analyst (Spec)	3.9	4.0	4.0	5,295-6,963	303,781	314,117
Staff Info Systems Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	82,941	83,556
Systems Software Specialist I (Tech)	1.0	1.0	1.0	5,294-6,962	81,699	83,544
Associate Programmer Analyst (Spec)	1.8	2.5	2.5	4,829-6,350	162,084	166,557
Associate Information Systems Analyst (Spec)	0.6	1.0	1.0	4,829-6,350	76,200	76,200
Temporary Help	0.8	-	-	(26,270)	-	-
Totals, Application Development & Maintenance Bureau	16.1	16.5	16.5	\$1,294,119	\$1,367,680	\$1,389,596
Information Security Office						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Senior Information Systems Analyst (Spec)	0.8	1.0	1.0	5,824-7,655	76,914	80,762
Totals, Information Security Office	1.8	2.0	2.0	\$167,362	\$183,378	\$187,226
Project Coordination/Administrative Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Data Processing Manager II	1.0	1.0	1.0	6,115-8,038	86,898	87,553
Senior Information Systems Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Information Systems Analyst (Spec)	-	1.0	1.0	5,295-6,963	76,215	79,587
Associate Information Systems Analyst (Spec)	4.9	6.0	6.0	4,829-6,350	410,202	419,689
Associate Governmental Program Analyst	0.8	-	-	4,600-5,758	-	-
Assistant Information Systems Analyst	1.0	1.0	1.0	3,247-5,280	63,360	63,360
Temporary Help	0.4	-	-	(15,462)	-	-
Overtime	-	-	-	(919)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Project Coordination/Administrative Support Bureau	10.1	11.0	11.0	\$759,383	\$834,999	\$848,513
Statewide Network Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III (Supvr) ³	1.0	1.0	-	6,708-8,817	105,804	-
Systems Software Spec III (Tech)	3.0	4.0	4.0	6,388-8,396	374,126	377,954
Data Processing Manager II	3.0	3.0	3.0	6,115-8,038	294,191	294,191
Senior Information Systems Analyst (Spec)	1.5	1.0	1.0	5,824-7,655	73,380	77,052
Systems Software Spec II (Tech) ⁴	3.9	3.0	2.0	5,814-7,642	275,112	183,408
Staff Information Systems Analyst (Spec) ⁵	12.1	14.0	13.0	5,295-6,963	1,147,264	1,089,752
Associate Programmer Analyst (Spec)	0.8	1.0	1.0	4,829-6,350	76,200	76,200
Associate Information Systems Analyst (Spec)	6.2	6.0	6.0	3,247-5,280	426,480	436,812
Assistant Information Systems Analyst	1.5	1.0	1.0	3,247-5,280	49,599	52,081
Temporary Help	1.5	-	-	(54,162)	-	-
Overtime	-	-	-	(43,445)	-	-
Totals, Statewide Network Support Bureau	35.5	35.0	32.0	\$2,977,941	\$2,928,620	\$2,693,914
Totals, Information Technology Division	95.4	102.5	95.0	\$7,840,423	\$8,648,543	\$8,072,379
Licensing Services Division:						
Producer Licensing Bureau:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	95,905	96,576
Staff Services Manager I	1.8	2.0	2.0	5,311-6,598	145,568	148,890
Associate Governmental Program Analyst	4.8	5.0	5.0	4,600-5,758	323,773	333,057
Supervising Program Technician III	2.2	2.0	2.0	3,511-4,399	94,510	96,976
Program Technician III	9.7	11.0	11.0	3,085-3,864	482,437	492,461
Staff Services Analyst-General	6.5	7.0	7.0	2,945-4,788	358,293	371,010
Office Technician-Typing	1.6	2.0	2.0	2,809-3,515	84,360	84,360
Program Technician II	15.2	15.0	15.0	2,758-3,455	570,923	584,972
Office Assistant-General	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Temporary Help	0.2	-	-	(8,007)	-	-
Overtime	-	-	-	(419)	-	-
Totals, Producer Licensing Bureau	45.0	47.0	47.0	\$2,183,556	\$2,308,457	\$2,360,990
Curriculum & Officer Review Bureau:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Manager I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Associate Management Auditor	2.0	2.0	2.0	4,829-6,350	148,780	148,780
Associate Governmental Program Analyst	9.5	10.0	10.0	4,600-5,758	658,406	664,190
Program Technician III	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Services Analyst-General	1.8	1.0	1.0	2,945-4,788	57,456	57,456
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Technician-General	0.9	1.0	1.0	2,758-3,455	41,460	41,460
Examination Proctor	4.0	4.0	4.0	2,568-3,052	146,496	146,496
Overtime	-	-	-	(4,711)	-	-
Totals, Curriculum & Officer Review Bureau	23.2	23.0	23.0	\$1,391,000	\$1,386,438	\$1,392,222
Totals, Licensing Services Division	68.2	70.0	70.0	\$3,574,556	\$3,694,895	\$3,753,212
Totals, Administration & Licensing Services Branch	275.1	289.5	282.0	\$18,065,125	\$19,697,474	\$19,326,897
Communications & Press Relations Branch						
Dep Commissioner, Communications & Press Relations	1.0	1.0	1.0	9,634-11,271	135,252	135,252
Senior Press Secretary	1.0	1.0	1.0	7,468-10,745	128,940	128,940
Information Officer I (Spec)	1.8	2.0	2.0	4,600-5,758	120,370	126,046

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Associate Governmental Program Analyst	2.0	2.0	2.0	4,600-5,758	137,238	138,192
Temporary Help	0.4	-	-	(14,616)	-	-
Overtime	-	-	-	(978)	-	-
Totals, Communications & Press Relations Branch	6.2	6.0	6.0	\$518,028	\$521,800	\$528,430
Community Programs & Policy Initiatives Branch						
Deputy-Community Programs:						
Deputy Commissioner, Community Programs	1.0	1.0	1.0	9,634-11,271	135,252	135,252
Staff Services Manager III	0.4	1.0	1.0	7,088-8,048	86,826	91,164
Special Assistant	0.2	-	-	4,625-5,749	-	-
Temporary Help	0.6	-	-	(21,311)	-	-
Overtime	-	-	-	(194)	-	-
Totals, Deputy-Community Programs	2.2	2.0	2.0	\$199,651	\$222,078	\$226,416
Consumer Education & Outreach Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	6,097-7,588	91,056	91,056
Supervising Insurance Compliance Officer	0.5	-	-	5,608-6,975	-	-
Senior Insurance Compliance Officer (Spec)	1.0	1.0	1.0	5,345-6,644	80,928	80,928
Associate Insurance Compliance Officer	4.0	4.0	4.0	4,829-6,048	292,704	292,704
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(678)	-	-
Totals, Consumer Education & Outreach Bureau	7.5	7.0	7.0	\$548,762	\$506,868	\$506,868
Ombudsman Office:						
Staff Services Manager I	0.1	-	-	5,311-6,598	-	-
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-General	0.2	-	-	2,945-4,788	-	-
Totals, Ombudsman Office	1.3	1.0	1.0	\$81,265	\$69,096	\$69,096
California Low Cost Auto:						
Staff Services Manager I	-	1.0	1.0	5,311-6,598	64,796	68,040
Totals, California Low Cost Auto	-	1.0	1.0	-	\$64,796	\$68,040
CA Organized Investment Network:						
Investment Officer III, CalSTRS	1.0	1.0	1.0	8,149-9,717	107,820	113,208
C.E.A. A ⁶	1.0	1.0	-	6,453-9,277	122,436	-
Investment Officer II, CalSTRS	1.8	2.0	2.0	6,097-7,632	174,264	178,401
Investment Officer I ⁷	4.4	4.0	1.0	3,330-6,325	285,515	75,900
Staff Services Analyst-General ⁸	0.6	1.0	-	2,945-4,788	47,225	-
Office Technician-General	0.1	-	-	2,758-3,455	-	-
Temporary Help	-	-	-	(230)	-	-
Overtime	-	-	-	(411)	-	-
Totals, CA Organized Investment Network	8.9	9.0	4.0	\$701,015	\$737,260	\$367,509
Insurance Diversity Program:						
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	59,896	62,896
Totals, Insurance Diversity Program	1.0	1.0	1.0	\$57,040	\$59,896	\$62,896
Special Projects:						
Staff Services Manager II	0.7	1.0	1.0	6,453-7,331	81,120	85,172
Staff Services Manager I	0.5	-	-	5,311-6,598	-	-
Associate Governmental Program Analyst	4.0	4.0	4.0	4,600-5,758	260,572	266,580
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	54,198	56,805
Temporary Help	0.5	-	-	(16,046)	-	-
Totals, Special Projects	6.7	6.0	6.0	\$406,949	\$395,890	\$408,557
Statistical Analysis Division:						
Staff Services Manager II (MgrI)	0.2	1.0	1.0	6,453-7,331	87,972	87,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Manager II (Supvr)	0.8	1.0	1.0	5,830-7,245	69,960	73,464
Research Program Specialist II	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Research Program Specialist I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Analyst II-General	4.3	6.0	6.0	4,829-6,048	411,072	418,785
Research Analyst I-General	4.7	5.0	5.0	3,247-5,029	280,356	282,300
Temporary Help	0.5	-	-	(19,768)	-	-
Totals, Statistical Analysis Division	13.5	16.0	16.0	\$937,744	\$1,091,988	\$1,105,149
Totals, Community Programs & Policy Initiatives Branch	41.1	43.0	38.0	\$2,932,426	\$3,147,872	\$2,814,531
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	134,856	134,856
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Associate Governmental Program Analyst	0.6	1.0	1.0	4,600-5,758	59,412	62,388
Staff Services Analyst-General	3.0	3.0	3.0	2,945-4,788	168,921	169,597
Temporary Help	0.1	-	-	(5,186)	-	-
Totals, Deputy-Consumer Services & Market Conduct	5.7	6.0	6.0	\$416,701	\$442,365	\$446,017
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. B	1.1	1.0	1.0	8,985-10,703	113,508	113,508
Senior Insurance Compliance Officer (Spec)	1.0	1.0	1.0	5,345-6,644	79,728	79,728
Totals, Consumer Services Division Office	2.1	2.0	2.0	\$189,656	\$193,236	\$193,236
Claims Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	6,097-7,588	91,056	91,056
Supervising Insurance Compliance Officer	3.0	3.0	3.0	5,608-6,975	244,306	248,154
Senior Insurance Compliance Officer (Spec)	5.4	6.0	6.0	5,345-6,644	479,274	479,568
Associate Insurance Compliance Officer	19.3	20.0	20.0	4,829-6,048	1,334,720	1,373,306
Office Technician-Typing	2.4	3.0	3.0	2,809-3,515	124,536	124,536
Temporary Help	1.5	-	-	(51,964)	-	-
Overtime	-	-	-	(3,306)	-	-
Totals, Claim Services Bureau	32.6	33.0	33.0	\$2,197,646	\$2,273,892	\$2,316,620
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	6,097-7,588	91,056	91,056
Supervising Insurance Compliance Officer	4.0	4.0	4.0	5,608-6,975	334,800	334,800
Senior Insurance Compliance Officer (Spec)	6.8	7.0	7.0	5,345-6,644	548,260	552,061
Associate Insurance Compliance Officer ⁹	22.9	25.0	24.0	4,829-6,048	1,705,018	1,671,481
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Technician-Typing	2.0	2.0	2.0	2,809-3,515	79,038	80,882
Temporary Help	0.4	-	-	(13,159)	-	-
Overtime	-	-	-	(288)	-	-
Totals, Consumer Communications Bureau	38.1	40.0	39.0	\$2,681,605	\$2,815,628	\$2,787,736
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	6,097-7,588	90,843	91,056
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,608-6,975	165,558	167,400
Senior Insurance Compliance Officer (Spec)	4.3	5.0	5.0	5,345-6,644	399,840	399,840
Associate Insurance Compliance Officer ¹⁰	12.3	14.0	13.0	4,829-6,048	959,377	914,712
Office Technician-Typing	1.9	2.0	2.0	2,809-3,515	75,888	77,568
Temporary Help	0.2	-	-	(6,688)	-	-
Totals, Rating & Underwriting Services Bureau	21.7	24.0	23.0	\$1,518,297	\$1,691,506	\$1,650,576
Health Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	6,097-7,588	91,056	91,056

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supervising Insurance Compliance Officer	2.0	2.0	2.0	5,608-6,975	167,400	167,400
Senior Insurance Compliance Officer (Spec)	4.0	4.0	4.0	5,345-6,644	318,912	318,912
Associate Insurance Compliance Officer	13.1	13.5	13.5	4,829-6,048	950,865	956,877
Office Technician-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Temporary Help	0.1	-	-	(3,219)	-	-
Overtime	-	-	-	(1,495)	-	-
Totals, Health Claims Bureau	22.2	22.5	22.5	\$1,591,474	\$1,612,593	\$1,618,605
Totals, Consumer Services Division	116.7	121.5	119.5	\$8,178,678	\$8,586,855	\$8,566,773
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
Temporary Help	0.1	-	-	(4,496)	-	-
Totals, Market Conduct Division Office	1.1	1.0	1.0	\$120,460	\$116,892	\$116,892
Field Claims Bureau:						
Bureau Chief, Insurance Compliance	1.0	1.0	1.0	6,097-7,588	91,056	91,056
Supervising Insurance Compliance Officer	1.7	3.0	3.0	5,608-6,975	234,696	238,061
Senior Insurance Compliance Officer (Spec)	7.1	7.0	7.0	5,345-6,644	556,332	558,096
Associate Insurance Compliance Officer	11.2	11.5	11.5	4,829-6,048	809,708	816,154
Office Technician-Typing	1.9	2.0	2.0	2,809-3,515	84,360	84,360
Temporary Help	0.2	-	-	(6,721)	-	-
Totals, Field Claims Bureau	23.1	24.5	24.5	\$1,676,922	\$1,776,152	\$1,787,727
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,101-7,588	91,056	91,056
Senior Insurance Rate Analyst	2.9	4.0	4.0	5,550-7,632	329,230	333,177
Associate Insurance Rate Analyst ¹¹	6.9	10.0	8.0	4,829-6,048	671,519	563,668
Insurance Rate Analyst	1.7	2.0	2.0	3,247-5,248	91,753	92,172
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	41,262	42,180
Temporary Help	0.1	-	-	(3,502)	-	-
Totals, Field Rating & Underwriting Bureau	13.6	18.0	16.0	\$928,796	\$1,224,820	\$1,122,253
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	5,550-7,632	83,364	83,364
Totals, Market Analysis Unit	1.0	1.0	1.0	\$83,364	\$83,364	\$83,364
Totals, Market Conduct Division	38.8	44.5	42.5	\$2,809,542	\$3,201,228	\$3,110,236
Consumer Law Unit:						
Attorney III	2.0	2.0	2.0	8,032-10,305	233,412	238,896
Totals, Consumer Law Unit	2.0	2.0	2.0	\$228,180	\$233,412	\$238,896
Totals, Consumer Services & Market Conduct Branch	163.2	174.0	170.0	\$11,633,101	\$12,463,860	\$12,361,922
Enforcement Branch						
Deputy-Enforcement Branch:						
Deputy Commissioner	1.0	1.0	1.0	10,500-12,431	140,424	140,424
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	95,411	96,576
Senior Management Auditor	1.0	1.0	1.0	5,830-7,607	88,608	91,284
Staff Management Auditor	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Staff Services Manager I	3.3	4.0	4.0	5,311-6,598	309,007	312,798
Associate Management Auditor	2.2	3.0	3.0	4,829-6,350	203,723	210,093
Associate Governmental Program Analyst	9.2	10.0	10.0	4,600-5,758	641,892	661,246
Property Controller II	1.8	2.0	2.0	3,447-4,313	100,275	102,705
Executive Assistant	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Property Controller I ¹²	2.2	6.0	6.0	3,034-3,799	230,703	239,965
Staff Services Analyst-General	5.0	6.0	6.0	2,945-4,788	290,200	300,922

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office Technician-Typing	2.2	4.0	4.0	2,809-3,515	145,551	150,711
Temporary Help	1.4	-	-	(47,321)	-	-
Overtime	-	-	-	(7,382)	-	-
Totals, Deputy-Enforcement Branch	32.3	40.0	40.0	\$2,016,348	\$2,380,578	\$2,441,508
Enforcement Branch HQ Office:						
Fraud HQ Office:						
C.E.A. B	1.1	1.0	1.0	8,985-10,703	136,344	136,344
Chief Fraud Bureau	2.0	3.0	3.0	8,047-10,107	352,986	366,041
Supervising Fraud Investigator I	-	1.0	1.0	5,613-7,325	67,356	70,728
Research Program Specialist II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Management Auditor	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Associate Management Auditor ¹³	3.3	5.0	5.0	4,829-6,350	337,594	346,842
General Auditor III ¹⁴	-	1.0	1.0	4,829-6,350	57,948	60,840
Associate Governmental Program Analyst	1.1	2.0	2.0	4,600-5,758	125,216	128,024
Staff Services Analyst-General	0.2	-	-	2,945-4,788	-	-
Temporary Help	0.6	-	-	(21,318)	-	-
Overtime	-	-	-	(20,705)	85,962	85,962
Totals, Fraud HQ Office	10.3	15.0	15.0	\$915,095	\$1,329,918	\$1,361,293
Professional Standards Unit:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,333-8,269	99,463	100,428
Supervising Fraud Investigator I	3.0	4.0	4.0	5,613-7,325	333,176	338,028
Staff Information Systems Analyst (Spec)	2.0	2.0	2.0	5,295-6,963	167,112	167,112
Associate Governmental Program Analyst	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Investigator	3.8	4.0	4.0	4,019-6,508	320,489	320,489
Temporary Help	5.9	2.3	2.3	(202,753)	155,970	155,970
Overtime	-	-	-	(29,414)	-	-
Totals, Professional Standards Unit	16.6	14.3	14.3	\$1,122,689	\$1,145,306	\$1,151,123
Totals, Enforcement Branch HQ Office	26.9	29.3	29.3	\$2,037,784	\$2,475,224	\$2,512,416
Fraud Division:						
Benicia Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,333-8,269	104,522	106,174
Supervising Fraud Investigator I	3.0	4.0	4.0	5,613-7,325	336,926	341,223
General Auditor III	1.0	1.0	1.0	4,829-6,350	73,251	75,590
Investigator ¹⁵	18.0	26.0	26.0	4,019-6,508	1,788,529	1,817,515
Staff Services Analyst-General	0.9	1.0	1.0	2,945-4,788	57,456	57,456
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.2	-	-	(7,603)	6,329	6,329
Overtime	-	-	-	(59,623)	40,213	40,213
Total, Benicia Regional Office	25.1	34.0	34.0	\$2,001,944	\$2,449,406	\$2,486,680
South LA County Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,333-8,269	107,374	107,374
Supervising Fraud Investigator I	3.5	6.0	6.0	5,613-7,325	480,237	490,353
General Auditor III	2.0	2.0	2.0	4,829-6,350	152,400	152,400
Investigator ¹⁶	17.1	35.0	35.0	4,019-6,508	2,231,175	2,285,251
Special Investigator Assistant	1.0	1.0	1.0	3,077-3,602	43,224	43,224
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	55,503	57,456
Office Technician-Typing	2.0	2.0	2.0	2,809-3,515	85,560	85,560
Temporary Help	0.5	-	-	(17,079)	-	-
Overtime	-	-	-	(207,232)	101,872	101,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, South LA County Regional Office	28.1	48.0	48.0	\$2,350,970	\$3,257,345	\$3,323,490
Fresno Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,333-8,269	107,374	107,374
Supervising Fraud Investigator I	2.0	2.0	2.0	5,613-7,325	183,550	185,232
General Auditor III	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Investigator ¹⁷	9.6	15.0	15.0	4,019-6,508	963,805	988,045
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	35,388	37,152
Temporary Help	0.3	-	-	(11,244)	-	-
Overtime	-	-	-	(13,868)	10,724	10,724
Totals, Fresno Regional Office	15.9	21.0	21.0	\$1,224,473	\$1,434,497	\$1,462,183
Orange Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,333-8,269	100,428	100,428
Supervising Fraud Investigator I	2.7	2.0	2.0	5,613-7,325	178,200	178,200
General Auditor III	0.9	-	-	4,829-6,350	-	-
Investigator ¹⁸	5.5	12.0	12.0	4,019-6,508	761,832	779,013
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.3	-	-	(11,271)	14,109	14,109
Overtime	-	-	-	(21,522)	24,128	24,128
Totals, Orange Regional Office	12.4	17.0	17.0	\$970,070	\$1,178,333	\$1,195,514
Inland Empire Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,333-8,269	103,405	103,405
Supervising Fraud Investigator I	2.8	3.0	3.0	5,613-7,325	273,453	273,453
General Auditor III ¹⁹	1.1	3.0	3.0	4,829-6,350	211,548	214,440
Investigator ²⁰	19.0	22.0	22.0	4,019-6,508	1,635,349	1,648,502
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Technician-Typing	0.5	1.0	1.0	2,809-3,515	39,664	41,372
Temporary Help	0.5	-	-	(16,772)	-	-
Overtime	-	-	-	(70,403)	24,128	24,128
Totals, Inland Empire Regional Office	25.9	31.0	31.0	\$2,131,862	\$2,345,003	\$2,362,756
Sacramento Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,333-8,269	104,397	104,397
Supervising Fraud Investigator I	3.0	4.0	4.0	5,613-7,325	339,930	343,302
General Auditor III	1.0	1.0	1.0	4,829-6,350	64,432	67,652
Investigator	18.0	21.0	21.0	4,019-6,508	1,565,046	1,576,334
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Technician-Typing	0.2	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	0.7	-	-	(24,218)	-	-
Overtime	-	-	-	(50,450)	32,171	32,171
Totals, Sacramento Regional Office	24.9	29.0	29.0	\$2,017,300	\$2,197,140	\$2,216,700
San Diego Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,333-8,269	99,849	100,428
Supervising Fraud Investigator I	2.7	3.0	3.0	5,613-7,325	247,268	251,565
General Auditor III	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Investigator	14.3	16.0	16.0	4,019-6,508	1,248,578	1,260,204
Property Controller I	0.2	-	-	3,034-3,799	-	-
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	55,346	57,178
Office Technician-Typing	0.1	1.0	1.0	2,809-3,515	33,708	35,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	0.3	-	-	(9,234)	-	-
Overtime	-	-	-	(46,074)	26,807	26,807
Totals, San Diego Regional Office	20.6	23.0	23.0	\$1,675,997	\$1,787,756	\$1,807,770
Silicon Valley Regional Office:						
Supervising Fraud Investigator II	1.0	1.0	1.0	6,333-8,269	100,428	100,428
Supervising Fraud Investigator I	1.2	2.0	2.0	5,613-7,325	178,200	178,200
General Auditor III	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Investigator ²¹	7.9	14.0	14.0	4,019-6,508	892,222	919,787
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	48,582	51,014
Office Technician-Typing	1.9	2.0	2.0	2,809-3,515	85,560	85,560
Temporary Help	0.1	-	-	(4,877)	-	-
Overtime	-	-	-	(11,028)	16,084	16,084
Totals, Silicon Valley Regional Office	14.1	21.0	21.0	\$1,013,261	\$1,397,276	\$1,427,273
Valencia Regional Office:						
Supervising Fraud Investigator II	0.6	1.0	1.0	6,333-8,269	75,996	79,800
Supervising Fraud Investigator I	3.4	4.0	4.0	5,613-7,325	333,692	338,028
General Auditor III	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Investigator ²²	15.2	22.0	22.0	4,019-6,508	1,468,580	1,502,454
Staff Services Analyst-General	0.8	1.0	1.0	2,945-4,788	47,607	49,989
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.3	-	-	(10,045)	-	-
Overtime	-	-	-	(121,564)	-	-
Totals, Valencia Regional Office	22.3	30.0	30.0	\$1,897,390	\$2,044,255	\$2,088,651
Totals, Fraud Division	189.3	254.0	254.0	\$15,283,267	\$18,091,011	\$18,371,017
Investigation Division:						
Headquarters Office:						
C.E.A. B	1.1	1.0	1.0	8,985-10,703	113,508	113,508
Supervising Fraud Investigator II	-	1.0	1.0	6,333-8,269	75,996	79,796
Temporary Help	0.1	-	-	(4,366)	-	-
Totals, Headquarters Office	1.2	2.0	2.0	\$113,824	\$189,504	\$193,304
Sacramento Office:						
Supervising Special Investigator II	0.1	-	-	6,333-8,269	-	-
Supervising Special Investigator I	0.9	1.0	1.0	5,613-7,325	82,471	83,625
Special Investigator ²³	6.3	8.0	8.0	4,019-6,258	540,252	564,852
Special Investigator Assistant	-	1.0	1.0	3,077-3,602	38,772	40,716
Office Technician-Typing	0.8	1.0	1.0	2,758-3,455	42,180	42,180
Temporary Help	0.4	-	-	(12,951)	-	-
Overtime	-	-	-	(14,110)	18,531	18,531
Totals, Sacramento Office	8.5	11.0	11.0	\$586,528	\$722,206	\$749,904
Benicia Office:						
Supervising Special Investigator II	0.1	1.0	1.0	6,333-8,269	88,620	92,650
Supervising Special Investigator I	0.9	1.0	1.0	5,613-7,325	67,356	70,728
Special Investigator ²⁴	6.2	7.0	7.0	4,019-6,258	525,672	525,672
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	39,596	41,532
Temporary Help	-	-	-	(1,610)	-	-
Overtime	-	-	-	(15)	-	-
Totals, Benicia Office	9.2	11.0	11.0	\$651,635	\$778,700	\$788,038
San Diego Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supervising Special Investigator II	1.0	1.0	1.0	6,333-8,269	93,945	94,500
Supervising Special Investigator I	0.6	1.0	1.0	5,613-7,325	81,484	83,400
Special Investigator ²⁵	4.2	7.0	7.0	4,019-6,258	435,785	458,974
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	58,656	58,656
Office Technician-Typing	0.3	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	0.1	-	-	(3,033)	6,846	6,846
Overtime	-	-	-	(4,261)	-	-
Totals, San Diego Office	7.2	11.0	11.0	\$523,048	\$710,424	\$737,764
Orange Office:						
Supervising Special Investigator I	2.0	2.0	2.0	5,613-7,325	167,400	167,400
Special Investigator ^{26, 27}	7.6	10.0	10.0	4,019-6,258	603,347	634,734
Office Technician-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(137)	-	-
Totals, Orange Office	10.5	13.0	13.0	\$691,363	\$812,927	\$844,314
Los Angeles Office:						
Supervising Special Investigator II	1.0	1.0	1.0	6,333-8,269	95,700	95,700
Supervising Special Investigator I ²⁸	2.0	3.0	3.0	5,613-7,325	215,043	236,835
Special Investigator ^{29, 30}	9.6	14.0	14.0	4,019-6,258	899,499	935,763
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Technician-Typing	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Temporary Help	0.3	-	-	(9,933)	-	-
Overtime	-	-	-	(16,202)	-	-
Totals, Los Angeles Office	15.9	21.0	21.0	\$1,133,092	\$1,352,058	\$1,410,114
Valencia Office:						
Supervising Special Investigator II	1.0	1.0	1.0	6,333-8,269	94,500	94,500
Supervising Special Investigator I	1.7	2.0	2.0	5,613-7,325	165,184	167,100
Special Investigator ^{31, 32}	9.5	13.0	13.0	4,019-6,258	812,285	857,823
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	55,346	57,178
Office Technician-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.1	-	-	(3,219)	-	-
Overtime	-	-	-	(9,404)	-	-
Totals, Valencia Office	14.1	18.0	18.0	\$1,007,619	\$1,169,495	\$1,218,781
Rancho Cucamonga Office:						
Supervising Special Investigator I	1.0	1.0	1.0	5,613-7,325	83,700	83,700
Special Investigator ³³	5.0	5.0	5.0	4,019-6,258	357,785	360,593
Temporary Help	0.2	-	-	(6,851)	-	-
Overtime	-	-	-	(1,650)	-	-
Totals, Rancho Cucamonga Office	6.2	6.0	6.0	\$442,486	\$441,485	\$444,293
Criminal Operations Point of Sale:						
Supervising Fraud Investigator II	1.0	-	-	6,333-8,269	-	-
Supervising Fraud Investigator I	3.0	3.0	3.0	5,613-7,325	267,300	267,300
Investigator	10.0	12.0	12.0	4,019-6,508	849,112	862,805
Special Investigator Assistant	2.0	1.0	1.0	3,077-3,602	37,848	39,744
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	58,656	58,656
Temporary Help	0.3	-	-	(10,578)	-	-
Overtime	-	-	-	(63,559)	-	-
Totals, Criminal Operations Point of Sale	17.3	17.0	17.0	\$1,362,341	\$1,212,916	\$1,228,505
Totals, Investigation Division	90.1	110.0	110.0	\$6,511,936	\$7,389,715	\$7,615,017
Totals, Enforcement Branch	338.6	433.3	433.3	\$25,849,335	\$30,336,528	\$30,939,958

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. C	0.6	1.0	1.0	9,978-11,329	125,664	125,664
Supervising Insurance Examiner	1.0	1.0	1.0	6,442-8,414	100,968	100,968
Executive Assistant	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Temporary Help	0.1	-	-	(3,883)	-	-
Overtime	-	-	-	(7,298)	-	-
Totals, Deputy-Financial Surveillance	2.7	3.0	3.0	\$239,335	\$278,268	\$278,268
Office of Principle-Based Reserving						
Chief Systems Actuary	-	1.0	1.0	15,833	189,996	199,496
Senior Life Actuary	-	2.0	2.0	8,016-10,959	202,956	213,108
Actuarial Statistician	-	4.0	4.0	4,600-6,325	221,030	232,082
Totals, Office of Principle-Based Reserving	-	7.0	7.0	-	\$613,982	\$644,686
Actuarial Office:						
Chief Actuary, DOI, C.E.A.	1.0	1.0	1.0	10,510-11,865	142,380	142,380
Supervising Life Actuary	1.0	1.0	1.0	9,070-11,301	135,612	135,612
Senior Life Actuary	3.0	3.0	3.0	8,016-10,959	401,043	401,043
Senior Casualty Actuary	3.0	3.0	3.0	8,016-10,959	401,043	401,043
Associate Life Actuary	1.6	2.0	2.0	7,357-10,037	201,416	205,958
Senior Actuarial Statistician	0.4	-	-	5,053-6,947	-	-
Senior Actuarial Assistant-CalPERS	0.4	-	-	5,053-6,325	-	-
Actuarial Statistician	0.1	-	-	4,600-6,325	-	-
Actuarial Assistant, CalPERS	1.1	2.0	2.0	4,600-5,758	113,390	119,066
Actuarial Assistant Trainee CalPERS	1.0	1.0	1.0	3,247-4,788	48,996	51,448
Office Technician-Typing	0.7	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	1.6	-	-	(54,877)	-	-
Overtime	-	-	-	(602)	-	-
Totals, Actuarial Office	14.9	14.0	14.0	\$1,505,371	\$1,486,060	\$1,498,730
Field Examination Division:						
Field Examination Division Office:						
C.E.A. B	0.5	1.0	1.0	8,985-10,703	102,839	102,839
Supervising Insurance Examiner	3.0	3.0	3.0	6,442-8,414	279,240	283,104
Investment Officer II	1.0	1.0	1.0	6,097-7,632	91,584	91,584
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	50,604	53,136
Office Technician-Typing	2.7	3.0	3.0	2,809-3,515	123,896	125,872
Totals, Field Examination Division Office	8.2	9.0	9.0	\$613,462	\$648,163	\$656,535
Field Examination Bureau:						
Insurance Claims Spec	1.0	1.0	1.0	6,097-7,632	91,584	91,584
Senior Insurance Examiner (Supvr)	6.7	7.0	7.0	5,862-9,256	647,455	647,455
Senior Insurance Examiner (Spec)	6.2	11.0	11.0	5,550-8,801	855,084	880,923
Associate Insurance Examiner	18.8	19.0	19.0	4,829-7,295	1,360,783	1,389,414
Insurance Examiner	10.1	10.0	10.0	3,247-6,048	535,821	556,255
Temporary Help	0.1	-	-	(3,530)	-	-
Overtime	-	-	-	(1,827)	-	-
Totals, Field Examination Bureau	42.9	48.0	48.0	\$3,171,682	\$3,490,727	\$3,565,631
Totals, Field Examination Division	51.1	57.0	57.0	\$3,785,144	\$4,138,890	\$4,222,166
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. B	1.1	1.0	1.0	8,985-10,703	111,312	111,312
Senior Insurance Examiner (Supvr)	0.6	2.0	2.0	5,862-9,256	162,132	165,648

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Associate Insurance Examiner	1.0	2.0	2.0	4,829-7,295	134,148	137,040
Insurance Examiner	0.6	1.0	1.0	3,247-6,048	60,036	62,430
Supervising Program Technician II	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Office Technician-Typing	2.5	2.0	2.0	2,809-3,515	85,560	85,560
Program Technician II	3.0	3.0	3.0	2,758-3,455	124,380	124,380
Office Assistant-Typing	1.0	1.0	1.0	2,168-2,983	36,516	36,516
Overtime	-	-	-	(1,989)	-	-
Totals, Financial Analysis Division Office	10.8	13.0	13.0	\$590,368	\$760,476	\$769,278
Financial Analysis Bureau:						
Supervising Insurance Examiner	2.5	3.0	3.0	6,442-8,414	279,240	283,104
Senior Insurance Examiner (Supvr)	6.4	6.0	6.0	5,862-9,256	550,728	550,728
Senior Insurance Examiner (Spec)	9.1	11.0	11.0	5,550-8,801	909,528	920,004
Associate Insurance Examiner	23.6	23.0	23.0	4,829-7,295	1,624,363	1,658,387
Insurance Examiner	6.5	6.0	6.0	3,247-6,048	328,508	335,576
Temporary Help	0.4	-	-	(14,827)	-	-
Overtime	-	-	-	(4,938)	-	-
Totals, Financial Analysis Bureau	48.5	49.0	49.0	\$3,642,379	\$3,692,367	\$3,747,799
Totals, Financial Analysis Division	59.3	62.0	62.0	\$4,232,747	\$4,452,843	\$4,517,077
Troubled Companies & Premium Tax Audit Bureau						
Supervising Insurance Examiner	1.0	1.0	1.0	6,442-8,414	100,968	100,968
Totals, Troubled Companies & Premium Tax Audit Bur	1.0	1.0	1.0	\$100,968	\$100,968	\$100,968
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	5,862-9,256	91,788	91,788
Senior Insurance Examiner (Spec)	2.0	2.0	2.0	5,550-8,801	175,080	175,080
Associate Insurance Examiner	1.0	1.0	1.0	4,829-7,295	76,200	76,200
Totals, Premium Tax Audit	4.0	4.0	4.0	\$345,206	\$343,068	\$343,068
Troubled Companies Bureau:						
Investment Officer II	1.0	1.0	1.0	6,097-7,632	90,258	91,584
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	5,862-9,256	91,788	91,788
Senior Insurance Examiner (Spec)	4.0	4.0	4.0	5,550-8,801	346,236	349,218
Associate Insurance Examiner	1.0	1.0	1.0	4,829-7,295	79,704	79,704
Totals, Troubled Companies Bureau	7.0	7.0	7.0	\$600,563	\$607,986	\$612,294
Totals, Financial Surveillance Branch	140.0	155.0	155.0	\$10,809,334	\$12,022,065	\$12,217,257
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	13,990-14,409	172,908	172,908
C.E.A. C	0.4	-	-	9,978-11,329	-	-
Legal Support Supvr I	2.0	2.0	2.0	3,666-4,592	121,504	121,504
Executive Assistant	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Legal Secretary ³⁴	0.8	2.0	2.0	3,176-4,176	100,224	100,224
Staff Services Analyst-General	1.2	2.0	2.0	2,945-4,788	105,180	105,360
Office Technician-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Technician-General	0.8	1.0	1.0	2,758-3,455	33,096	34,752
Senior Legal Typist	14.0	16.0	16.0	2,707-3,785	773,814	775,476
Office Assistant-General	1.5	2.0	2.0	2,168-2,983	71,592	71,592
Temporary Help	0.1	-	-	(2,337)	-	-
Overtime	-	-	-	(2,999)	-	-
Totals, Deputy-Legal	23.8	28.0	28.0	\$1,343,439	\$1,472,134	\$1,475,632
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	129,780	129,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Attorney III	5.8	6.0	6.0	8,032-10,305	699,058	715,264
Attorney	3.0	3.0	3.0	4,886-8,512	304,905	306,432
Legal Analyst	0.4	1.0	1.0	4,016-5,029	48,192	50,604
Temporary Help	-	-	-	(957)	-	-
Totals, Auto Insurance Enforcement Bureau	10.2	11.0	11.0	\$1,111,431	\$1,181,935	\$1,202,080
Deputy-Corporate and Regulatory Affairs:						
Deputy Commissioner	-	1.0	1.0	12,447	149,364	149,364
Total, Deputy-Corporate and Regulatory Affairs	-	1.0	1.0	\$1,697	\$149,364	\$149,364
Corporate Affairs Bureau I:						
Assistant Chief Counsel	0.7	1.0	1.0	9,337-10,815	142,252	142,252
Attorney IV	1.0	1.0	1.0	8,872-11,392	136,704	136,704
Attorney III	3.7	5.0	5.0	8,032-10,305	563,748	573,396
Attorney	2.0	2.0	2.0	4,886-8,512	169,848	178,344
Senior Legal Analyst	1.0	2.0	2.0	4,829-6,048	130,524	133,416
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	51,448	54,020
Temporary Help	0.1	-	-	(2,378)	-	-
Totals, Corporate Affairs Bureau I	9.5	12.0	12.0	\$968,125	\$1,194,524	\$1,218,132
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	142,252	142,252
Attorney IV	0.8	1.0	1.0	8,872-11,392	106,464	111,792
Attorney III	3.9	5.0	5.0	8,032-10,305	591,024	595,848
Attorney	1.4	2.0	2.0	4,886-8,512	168,448	176,866
Senior Legal Analyst	-	1.0	1.0	4,829-6,048	57,948	60,840
Legal Analyst	1.0	-	-	4,016-5,029	-	-
Temporary Help	-	-	-	(1,189)	-	-
Overtime	-	-	-	(6,732)	-	-
Totals, Corporate Affairs Bureau II	8.1	10.0	10.0	\$895,164	\$1,066,136	\$1,087,598
Legal Division Office						
C.E.A. C	0.6	1.0	1.0	9,978-14,409	149,364	149,364
Temporary Help	0.2	-	-	(5,745)	-	-
Overtime	-	-	-	(4,064)	-	-
Totals, Legal Division Office	0.8	1.0	1.0	\$97,263	\$149,364	\$149,364
Litigation Division Office						
C.E.A. C	0.6	1.0	1.0	9,978-14,409	158,568	158,568
Temporary Help	0.2	-	-	(6,099)	-	-
Totals, Litigation Division Office	0.8	1.0	1.0	\$108,808	\$158,568	\$158,568
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	129,780	129,780
Attorney III	4.0	4.0	4.0	8,032-10,305	494,640	494,640
Attorney	4.9	8.0	8.0	4,886-8,512	698,172	716,599
Senior Legal Analyst	-	1.0	1.0	4,829-6,048	63,360	66,528
Legal Analyst	2.0	2.0	2.0	4,016-5,029	108,540	110,952
Legal Assistant	1.0	-	-	3,540-4,432	-	-
Temporary Help	1.0	-	-	(34,682)	-	-
Totals, Policy Approval Bureau	13.9	16.0	16.0	\$1,297,137	\$1,494,492	\$1,518,499
Health Policy Approval Bureau:						
Assistant Chief Counsel	0.3	-	-	9,337-10,815	-	-
Attorney III	1.5	-	-	8,032-10,305	-	-
Attorney	2.0	-	-	4,886-8,512	-	-
Legal Analyst	0.3	-	-	4,016-5,029	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Senior Legal Typist	0.3	-	-	2,707-3,785	-	-
Overtime	-	-	-	(937)	-	-
Totals, Health Policy Approval Bureau	4.4	-	-	\$401,781	-	-
Government Law Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	142,252	142,252
Attorney IV	2.0	2.0	2.0	8,872-11,392	273,408	273,408
Attorney	4.0	4.0	4.0	4,886-8,512	376,887	391,884
Senior Legal Analyst	1.0	1.0	1.0	4,829-6,048	65,479	68,264
Legal Analyst	1.0	2.0	2.0	4,016-5,029	108,540	110,952
Legal Assistant	1.0	1.0	1.0	3,540-4,432	53,184	53,184
Senior Legal Typist	1.0	1.0	1.0	2,707-3,785	45,420	45,420
Temporary Help	0.2	-	-	(5,278)	-	-
Totals, Government Law Bureau	11.2	12.0	12.0	\$999,330	\$1,065,170	\$1,085,364
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	142,252	142,252
Attorney IV	1.0	1.0	1.0	8,872-11,392	119,829	125,822
Attorney III	4.0	5.0	5.0	8,032-10,305	572,217	587,031
Attorney	2.0	3.0	3.0	4,886-8,512	211,062	221,039
Temporary Help	-	-	-	(2,909)	-	-
Totals, Rate Enforcement Bureau	8.0	10.0	10.0	\$861,436	\$1,045,360	\$1,076,144
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	129,780	129,780
Attorney III	3.5	4.0	4.0	8,032-10,305	447,022	457,015
Attorney	3.9	4.0	4.0	4,886-8,512	334,422	351,138
Senior Legal Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Legal Analyst	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Senior Legal Typist	2.5	2.0	2.0	2,707-3,785	72,372	75,990
Temporary Help	-	-	-	(2,496)	-	-
Totals, Sac/LA Enforcement Bureau	12.9	13.0	13.0	\$1,091,414	\$1,116,520	\$1,146,847
San Francisco Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	142,252	142,252
Attorney IV	1.0	1.0	1.0	8,872-11,392	136,704	136,704
Attorney III	7.2	8.0	8.0	8,032-10,305	941,662	951,655
Attorney	2.0	2.0	2.0	4,886-8,512	201,745	204,068
Legal Analyst	2.0	2.0	2.0	4,016-5,029	120,696	120,696
Senior Legal Typist	1.0	1.0	1.0	2,707-3,785	50,076	50,076
Temporary Help	0.3	-	-	(9,164)	-	-
Overtime	-	-	-	(2,806)	-	-
Totals, San Francisco Enforcement Bureau	14.5	15.0	15.0	\$1,526,658	\$1,593,135	\$1,605,451
Fraud Liaison Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	129,780	129,780
Attorney III ³⁵	3.0	3.0	4.0	8,032-10,305	370,980	467,364
Attorney ³⁶	2.0	2.0	2.0	4,886-8,512	177,354	181,119
Legal Analyst ³⁷	-	2.0	2.0	4,016-5,029	96,384	101,208
Totals, Fraud Liaison Bureau	6.0	8.0	9.0	\$674,529	\$774,498	\$879,471
Totals, Legal Branch	124.1	138.0	139.0	\$11,378,212	\$12,461,200	\$12,752,514
Legislative Office						
Legislative Director	1.0	1.0	1.0	10,199-11,359	135,252	135,252
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	95,178	96,576
Staff Services Manager I	2.4	3.0	3.0	5,311-6,598	217,616	224,540

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Associate Governmental Program Analyst	0.3	-	-	4,600-5,758	-	-
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Temporary Help	0.4	-	-	(15,346)	-	-
Totals, Legislative Office	6.1	6.0	6.0	\$491,767	\$505,502	\$513,824
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	134,856	134,856
Temporary Help	0.1	-	-	(5,187)	-	-
Totals, Deputy-Rate Regulation	1.1	1.0	1.0	\$138,973	\$134,856	\$134,856
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,101-7,588	91,056	91,056
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,550-7,632	163,659	166,728
Associate Insurance Rate Analyst	4.0	4.0	4.0	4,829-6,048	290,304	290,304
Insurance Rate Analyst	1.7	2.0	2.0	3,247-5,248	85,014	87,046
Office Technician-Typing	0.7	1.0	1.0	2,809-3,515	34,688	36,417
Temporary Help	0.1	-	-	(3,502)	-	-
Totals, Rate Specialist Bureau	9.5	10.0	10.0	\$642,875	\$664,721	\$671,551
Rate Actuary Office:						
Senior Casualty Actuary	5.0	7.0	7.0	8,016-10,959	860,789	870,409
Temporary Help	0.1	-	-	(3,612)	-	-
Totals, Rate Actuary Office	5.1	7.0	7.0	\$672,516	\$860,789	\$870,409
Rate Filing Bureau-Los Angeles I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,101-7,588	91,056	91,056
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,550-7,632	236,955	240,462
Associate Insurance Rate Analyst	8.2	8.0	8.0	4,829-6,048	580,077	580,608
Insurance Rate Analyst	0.4	2.0	2.0	3,247-5,248	115,640	117,829
Temporary Help	0.6	-	-	(22,127)	-	-
Overtime	-	-	-	(288)	-	-
Totals, Rate Filing Bureau-Los Angeles I	13.2	14.0	14.0	\$958,920	\$1,023,728	\$1,029,955
Rate Filing Bureau-Los Angeles II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,101-7,588	91,056	91,056
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,550-7,632	250,092	250,092
Associate Insurance Rate Analyst	7.2	7.0	7.0	4,829-6,048	481,361	491,474
Insurance Rate Analyst	1.1	2.0	2.0	3,247-5,248	79,386	83,346
Overtime	-	-	-	(275)	-	-
Totals, Rate Filing Bureau-Los Angeles II	12.3	13.0	13.0	\$879,778	\$901,895	\$915,968
Rate Filing Bureau-Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,101-7,588	90,762	91,056
Senior Insurance Rate Analyst	2.1	3.0	3.0	5,550-7,632	233,328	236,664
Associate Insurance Rate Analyst	6.8	7.0	7.0	4,829-6,048	493,017	497,493
Insurance Rate Analyst	0.6	1.0	1.0	3,247-5,248	54,634	57,371
Staff Services Analyst-General	1.0	1.0	1.0	2,945-4,788	56,848	57,456
Office Assistant-General	0.1	-	-	2,168-2,983	-	-
Totals, Rate Filing Bureau-Los Angeles III	11.6	13.0	13.0	\$821,929	\$928,589	\$940,040
Rate Filing Bureau-San Francisco I:						
Associate Casualty Actuary	1.0	1.0	1.0	7,357-10,037	110,556	110,556
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,101-7,588	91,056	91,056
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,550-7,632	242,364	249,075
Associate Insurance Rate Analyst	7.2	7.0	7.0	4,829-6,048	508,032	508,032
Insurance Rate Analyst	1.9	2.0	2.0	3,247-5,248	97,694	102,090

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	0.2	-	-	(3,502)	-	-
Overtime	-	-	-	(1,421)	-	-
Totals, Rate Filing Bureau-San Francisco I	14.3	14.0	14.0	\$1,055,106	\$1,049,702	\$1,060,809
Rate Filing Bureau-San Francisco II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,101-7,588	91,056	91,056
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,550-7,632	250,092	250,092
Associate Insurance Rate Analyst	6.8	7.0	7.0	4,829-6,048	488,884	494,654
Insurance Rate Analyst	3.1	3.0	3.0	3,247-5,248	161,118	163,134
Office Technician-Typing	4.0	4.0	4.0	2,809-3,515	168,720	168,720
Overtime	-	-	-	(1,306)	-	-
Totals, Rate Filing Bureau-San Francisco II	17.9	18.0	18.0	\$1,154,832	\$1,159,870	\$1,167,656
Special Projects Unit:						
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,550-7,632	166,728	166,728
Overtime	-	-	-	(271)	-	-
Totals, Special Projects Unit	2.0	2.0	2.0	\$166,999	\$166,728	\$166,728
Totals, Rate Regulation Branch	87.0	92.0	92.0	\$6,491,928	\$6,890,878	\$6,957,972
TOTALS, AUTHORIZED POSITIONS	1,230.4	1,396.8	1,381.3	\$92,313,746	\$103,291,435	\$103,754,138
<i>Regular/Ongoing Positions</i>	<i>1,193.5</i>	<i>1,392.0</i>	<i>1,379.0</i>	<i>90,092,441</i>	<i>102,280,089</i>	<i>103,012,138</i>
<i>Temporary Help</i>	<i>36.9</i>	<i>4.8</i>	<i>2.3</i>	<i>1,290,058</i>	<i>614,346</i>	<i>345,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>931,247</i>	<i>397,000</i>	<i>397,000</i>

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

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

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

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

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

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

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

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

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

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

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

¹² 2.0 positions limited-term to 6/30/2018.

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

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

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

¹⁶ 4.0 positions limited-term to 6/30/2018.

¹⁷ 2.0 positions limited-term to 6/30/2018.

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

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

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

²¹ 2.0 positions limited-term to 6/30/2018.

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

²³ 1.0 position limited-term to 6/30/2021.

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

²⁵ 1.0 position limited-term to 6/30/2021.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
²⁶ 1.0 position limited-term to 6/30/2018.						
²⁷ 1.0 position limited-term to 6/30/2021.						
²⁸ 1.0 position limited-term to 6/30/2021.						
²⁹ 1.0 position limited-term to 6/30/2018.						
³⁰ 2.0 positions limited-term to 6/30/2021.						
³¹ 1.0 position limited-term to 6/30/2018.						
³² 2.0 positions limited-term to 6/30/2021.						
³³ 1.0 position limited-term to 6/30/2018.						
³⁴ 2.0 positions limited-term to 6/30/2018.						
³⁵ 1.0 position limited-term to 6/30/2021.						
³⁶ 2.0 positions limited-term to 6/30/2018.						
³⁷ 2.0 positions limited-term to 6/30/2018.						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Office						
Chairperson	1.0	1.0	1.0	\$11,862	\$142,339	\$142,339
Member	3.6	4.0	4.0	11,496	551,824	551,824
Executive Director	0.7	1.0	1.0	9,385-10,455	125,460	125,460
Information Officer II	1.0	1.0	1.0	5,553-6,901	68,304	71,724
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,868	67,806
Totals, Executive Office	7.3	8.0	8.0	\$831,048	\$952,795	\$959,153
Legislation and Regulatory Affairs Division						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	114,684	114,684
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	55,200	57,960
Totals, Legislation and Regulatory Affairs Division	3.5	4.0	4.0	\$306,138	\$325,920	\$328,680
Legal Division						
C.E.A. C	1.0	1.0	1.0	9,978-14,409	135,120	135,120
Attorney III	2.8	3.0	3.0	8,032-10,305	337,567	354,448
Sr Legal Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Totals, Legal Division	4.8	5.0	5.0	\$511,200	\$545,263	\$562,144
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	105,804
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	96,576
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Acctg Administrator I-Spec	0.8	1.0	1.0	5,053-6,325	72,295	72,295
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	75,090	76,200
Assoc Mgt Auditor	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Personnel Analyst	0.7	0.7	0.7	4,600-5,758	51,822	51,822
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,600-5,758	32,280	33,894
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,176	40,176
Totals, Administration Division	8.0	8.2	8.2	\$582,981	\$641,947	\$644,671
Licensing Division						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	98,172	98,172
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,600-5,758	326,922	332,910
Staff Services Analyst-Gen	0.8	0.8	0.8	2,945-4,788	36,264	38,078
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.5	1.0	1.0	(43,670)	90,000	90,000
Totals, Licensing Division	9.1	9.8	9.8	\$568,129	\$672,714	\$680,516
TOTALS, AUTHORIZED POSITIONS	32.7	35.0	35.0	\$2,843,166	\$3,138,639	\$3,175,164
<i>Regular/Ongoing Positions</i>	32.2	34.0	34.0	2,799,496	3,048,639	3,085,164
<i>Temporary Help</i>	0.5	1.0	1.0	43,670	90,000	90,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$11,424	\$561,167	\$570,304
Deputy to Board Member	4.0	4.0	4.0	10,666-11,881	547,524	547,524
Tax Consultant Expert II	3.6	4.0	4.0	8,348-10,945	428,280	428,280
Tax Counsel III-Spec	6.1	8.0	8.0	8,032-10,305	920,175	941,632
Asst To Board Member	4.0	4.0	4.0	7,591-11,469	453,192	453,192
Bus Taxes Spec III	2.0	2.0	2.0	7,084-8,445	200,988	202,680
C.E.A. A	7.0	8.0	8.0	6,453-9,277	878,088	885,876
Admin Operations Specialist	0.7	1.0	1.0	6,435-6,995	79,116	79,116
Adm Asst to Bd Mbr	3.7	4.0	4.0	5,849-6,279	284,256	284,256
Bus Taxes Spec II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Info Ofcr II	2.0	2.0	2.0	5,553-6,901	164,442	165,624
Asst Tax Svc Spec	0.7	1.0	1.0	4,829-6,048	57,948	60,840
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	124,756	127,540
Exec Asst Bd Mbr	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Info Ofcr I Spec	1.0	1.0	1.0	4,600-5,758	59,412	62,388
Graduate Legal Asst	0.6	1.0	1.0	3,870-4,420	46,440	48,768
Adm Asst I	1.0	1.0	1.0	3,824-5,010	54,430	56,961
Staff Services Analyst-Gen	2.7	3.0	3.0	2,945-4,788	136,755	143,593
Executive:						
Exec Director	1.3	1.0	1.0	14,376-15,704	179,304	179,304
C.E.A. C	0.8	1.0	1.0	9,978-14,409	119,736	125,724
Bus Taxes Administrator III	0.4	1.0	1.0	7,792-9,292	93,504	98,184
Bus Taxes Spec III	4.0	4.0	4.0	7,084-8,445	405,360	405,360
C.E.A. A	1.0	1.0	1.0	6,453-9,277	116,976	116,976
Bus Taxes Administrator II	1.0	1.0	1.0	6,110-7,984	95,808	95,808
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Bus Taxes Spec II	1.0	1.0	1.0	5,826-7,660	90,094	91,920
Bus Taxes Spec I	5.3	6.0	6.0	5,571-6,973	453,633	467,256
Sr Spec Prop Appraiser	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,600-5,758	250,888	259,872
Exec Secty I	1.3	1.0	1.0	3,157-3,954	47,448	47,448
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	49,915	52,410
Ofc Techn-Typing	0.5	0.5	0.5	2,809-3,515	17,694	18,576
Tax Techn I	2.8	3.0	3.0	2,384-3,203	106,590	111,736
Internal Audit Division:						
C.E.A. A	0.9	1.0	1.0	6,453-9,277	107,820	111,324
Supvng Tax Auditor III	1.0	1.0	1.0	6,428-8,450	101,340	101,400
Bus Taxes Spec II	3.2	4.0	4.0	5,826-7,660	319,298	326,282
Bus Taxes Spec I	2.9	3.0	3.0	5,571-6,973	246,048	247,053
Health Prog Auditor IV	0.3	1.0	1.0	5,056-6,642	79,704	79,704
General Auditor III	0.5	1.0	1.0	4,829-6,350	76,200	76,200
Exec Secty I	1.0	1.0	1.0	3,157-3,954	41,772	43,860
Legislative:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	138,276	138,276
Research Mgr III-Gen	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Bus Taxes Spec III	3.0	3.0	3.0	7,084-8,445	304,020	304,020

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Tax Research Spec III	2.8	3.0	3.0	6,097-7,632	256,332	259,992
Bus Taxes Spec II	2.4	3.0	3.0	5,826-7,660	270,923	274,388
Research Prog Spec II	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Research Prog Spec I	4.2	5.0	5.0	5,053-6,325	377,547	379,500
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,176	40,176
Board Proceedings:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	98,616	98,616
Staff Services Mgr II-Supvry	2.8	3.0	3.0	5,830-7,245	253,792	259,071
Hearing Reporter	1.8	1.6	1.6	4,988-6,243	112,147	114,194
Assoc Govtl Prog Analyst	8.3	9.0	9.0	4,600-5,758	595,158	607,300
Staff Services Analyst-Gen	8.1	9.0	9.0	2,945-4,788	484,422	494,435
Digital Composition Spec I	2.0	2.0	2.0	2,882-4,224	101,376	101,376
Ofc Techn-Typing	1.7	2.0	2.0	2,809-3,515	72,541	75,958
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Exec Services Section:						
Staff Services Mgr III	0.2	-	-	7,088-8,048	-	-
Bus Taxes Spec II	0.6	-	-	5,826-7,660	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Mgt Analyst	0.8	-	-	4,600-5,758	-	-
Totals, Executive	135.7	146.1	146.1	\$11,526,825	\$12,269,243	\$12,430,089
CROS						
CROS Project Team:						
C.E.A. B	0.6	1.0	1.0	8,985-10,703	107,820	113,208
Bus Taxes Administrator III	0.8	1.0	1.0	7,792-9,292	111,504	111,504
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Sys Software Spec III-Supvry	1.8	2.0	2.0	6,708-8,817	186,300	190,320
Sys Software Spec III-Tech	1.6	2.0	2.0	6,388-8,396	199,714	201,504
DP Mgr II ¹	-	1.0	-	6,115-8,038	73,380	-
Bus Taxes Administrator II ¹	-	1.0	-	6,110-7,984	73,320	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Bus Taxes Spec II ²	7.9	9.5	8.0	5,826-7,660	827,367	726,296
Sr Info Sys Analyst-Spec ¹	5.2	7.0	6.0	5,824-7,655	598,110	532,680
Sr Programmer Analyst-Spec	5.1	6.0	6.0	5,824-7,655	516,306	523,746
Sys Software Spec II-Tech ¹	1.0	2.0	1.0	5,814-7,642	161,472	91,704
Bus Taxes Spec I	13.1	15.0	15.0	5,571-6,973	1,137,314	1,167,011
Staff Services Mgr I	1.8	2.0	2.0	5,311-6,598	144,420	148,044
Staff Info Sys Analyst-Spec ¹	3.0	5.0	4.0	5,295-6,963	346,578	293,016
Sys Software Spec I-Tech ¹	-	1.0	-	5,294-6,962	63,528	-
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,829-6,350	123,712	129,904
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	74,165	76,200
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,600-5,758	172,534	181,162
Asst Info Sys Analyst	1.0	1.0	1.0	3,247-5,280	52,925	55,567
Ofc Techn-Typing ¹	1.0	3.0	2.0	2,809-3,515	102,243	71,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Totals, CROS	51.9	68.5	60.0	\$4,274,116	\$5,362,692	\$4,903,802
Technology Services Department						
Technology Services:						
C.E.A. B	1.3	2.0	2.0	8,985-10,703	249,216	249,216
DP Mgr IV	4.0	4.0	4.0	8,182-9,756	468,288	468,288
DP Mgr III	7.3	7.0	7.0	7,442-8,872	713,342	717,806
Staff Services Mgr III	0.8	1.0	1.0	7,088-8,048	96,576	96,576
Sys Software Spec III-Supvry	3.8	4.0	4.0	6,708-8,817	398,275	407,611
Sys Software Spec III-Tech	8.1	9.0	9.0	6,388-8,396	876,932	888,256
Sr Info Sys Analyst-Supvr ¹	1.0	2.0	1.0	6,116-8,039	165,403	92,011
DP Mgr II	8.5	9.0	9.0	6,115-8,038	868,104	868,104
Sr Info Sys Analyst-Spec ³	16.3	20.0	18.0	5,824-7,655	1,700,433	1,585,509
Sr Programmer Analyst-Spec	22.6	23.0	23.0	5,824-7,655	2,079,889	2,091,881
Sys Software Spec II-Tech ⁴	4.5	11.5	5.0	5,814-7,642	891,519	442,632
DP Mgr I	0.5	-	-	5,560-7,311	-	-
Staff Services Mgr I	1.1	2.0	2.0	5,311-6,598	146,565	149,757
Staff Info Sys Analyst-Spec ⁵	41.6	51.5	48.0	5,295-6,963	3,908,342	3,770,023
Staff Programmer Analyst-Spec ³	39.5	44.0	42.0	5,295-6,963	3,405,768	3,337,109
Sys Software Spec I-Tech	5.5	7.0	7.0	5,294-6,962	526,396	539,349
Assoc Info Sys Analyst-Spec	28.5	33.0	33.0	4,829-6,350	2,155,578	2,239,878
Assoc Programmer Analyst-Spec	5.8	7.0	7.0	4,829-6,350	463,525	475,262
Assoc Sys Software Spec-Tech	2.9	6.0	6.0	4,821-6,333	363,478	381,654
Info Sys Techn Supvr II	1.0	1.0	1.0	4,663-6,081	73,908	73,908
Adm Asst II	1.0	1.0	1.0	4,600-5,758	64,789	65,904
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Programmer II	0.3	-	-	4,217-5,542	-	-
Asst Info Sys Analyst	14.6	21.0	21.0	3,247-5,280	1,068,245	1,110,302
Staff Services Analyst-Gen	2.3	2.9	2.9	2,945-4,788	143,695	147,912
Ofc Techn-Typing	2.0	3.0	3.0	2,809-3,515	106,573	110,391
Limited Exam/Appt Prog Candidate	0.2	-	-	2,809-3,515	-	-
Info Sys Techn	2.7	5.0	5.0	2,593-4,024	174,416	183,072
Totals, Technology Services	228.7	277.9	262.9	\$17,988,526	\$21,178,351	\$20,561,507
External Affairs Department						
External Affairs Administration:						
C.E.A. B	-	1.0	1.0	8,985-10,703	122,004	122,004
Bus Taxes Administrator I	1.0	1.0	1.0	5,307-6,973	83,676	83,676
Customer Service & Publishing Division:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Sys Software Spec II-Tech	2.0	2.0	2.0	5,814-7,642	183,408	183,408
Bus Taxes Administrator II	1.0	2.0	2.0	6,110-7,984	169,128	172,800
Bus Taxes Administrator I	2.5	3.0	3.0	5,307-6,973	214,450	225,172
Sys Software Spec I-Tech	1.0	1.0	1.0	5,294-6,962	75,520	79,296
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,829-6,350	57,948	60,840
Bus Taxes Compliance Spec	3.4	4.0	4.0	4,829-6,048	261,248	267,605
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	60,392	63,410
Bus Taxes Rep ³	4.1	5.0	3.0	3,247-5,029	262,246	173,780
Tax Techn III	7.9	8.0	8.0	3,085-3,864	360,522	367,642
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	53,980	56,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn-Typing	1.0	0.8	0.8	2,809-3,515	31,992	33,259
Tax Techn II	16.1	25.0	25.0	2,758-3,455	923,469	964,820
Tax Techn I	24.2	23.0	23.0	2,384-3,203	720,625	755,044
Ofc Asst-Gen	0.7	1.0	1.0	2,168-2,983	26,880	28,224
Office of Public Affairs:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Info Ofcr II	1.9	1.5	1.5	5,553-6,901	116,061	117,944
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	75,270	78,426
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Info Ofcr I Spec ¹	1.6	3.0	2.0	4,600-5,758	166,865	117,856
Tax Techn I	0.1	1.0	1.0	2,384-3,203	29,322	30,786
Outreach Services Division:						
Staff Services Mgr III	1.1	1.0	1.0	7,088-8,048	85,056	89,304
Tax Svc Spec	1.0	1.0	1.0	6,146-6,980	83,760	83,760
Info Ofcr II	1.7	2.0	2.0	5,553-6,901	133,272	139,944
Staff Services Mgr I	0.1	-	-	5,311-6,598	-	-
Staff Info Sys Analyst-Spec	0.1	-	-	5,295-6,963	-	-
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,600-5,758	374,640	386,472
Info Ofcr I Spec	0.3	1.0	1.0	4,600-5,758	55,200	57,960
TV Specialist	0.3	-	-	4,600-5,758	-	-
Audio-Visual Spec-Tech	0.1	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	0.4	-	-	2,945-4,788	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	35,388
Totals, External Affairs	84.3	100.3	97.3	\$4,141,871	\$4,944,158	\$4,958,924
Legal Department						
Legal:						
C.E.A. C	1.0	1.0	1.0	9,978-14,409	170,760	170,760
C.E.A. B	4.0	4.0	4.0	8,985-10,703	574,176	574,176
Tax Counsel IV	18.5	19.0	19.0	8,872-11,392	2,565,816	2,572,464
Tax Counsel III-Supvr	9.6	11.0	11.0	8,036-10,213	1,286,780	1,304,184
Tax Counsel III-Spec ⁶	41.6	48.0	48.0	8,032-10,305	5,500,079	5,617,365
Bus Taxes Spec III ⁷	9.4	13.0	13.0	7,084-8,445	1,258,122	1,277,466
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	83,264	86,184
Bus Taxes Spec II ⁷	17.1	20.0	20.0	5,826-7,660	1,748,549	1,767,045
Bus Taxes Spec I	8.7	10.0	10.0	5,571-6,973	793,473	804,883
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	73,392	77,060
Tax Counsel	18.3	18.0	18.0	4,886-8,512	1,504,164	1,572,555
Assoc Tax Auditor	1.2	2.0	2.0	4,829-6,350	124,774	131,012
Bus Taxes Compliance Spec	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,600-5,758	430,318	445,254
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Legal Secty	6.7	7.0	7.0	3,176-4,176	330,047	336,647
Tax Techn III	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Services Analyst-Gen	6.0	6.0	6.0	2,945-4,788	309,563	323,797
Ofc Techn-Typing	1.4	1.0	1.0	2,809-3,515	42,180	42,180
Senior Legal Typist	0.4	1.0	1.0	2,707-3,785	33,294	34,956
Investigations:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Bus Taxes Administrator III	1.6	2.0	2.0	7,792-9,292	223,008	223,008
Bus Taxes Administrator II	2.6	3.0	3.0	6,110-7,984	279,846	284,168
Bus Taxes Spec II	12.0	12.0	12.0	5,826-7,660	1,089,942	1,089,942
Supvng Tax Auditor II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Sr Info Sys Analyst-Spec	3.6	4.0	4.0	5,824-7,655	344,148	348,960
Bus Taxes Spec I	28.3	30.0	30.0	5,571-6,973	2,415,970	2,438,830
Bus Taxes Administrator I	5.9	6.0	6.0	5,307-6,973	472,984	479,892
Assoc Tax Auditor	7.6	7.7	7.7	4,829-6,350	534,674	547,302
Bus Taxes Compliance Spec	34.7	37.0	37.0	4,829-6,048	2,496,547	2,559,367
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Prop Controller II	2.0	2.0	2.0	3,447-4,313	103,512	103,512
Bus Taxes Rep	1.0	1.0	1.0	3,247-5,029	52,292	54,904
Tax Techn III	1.9	2.0	2.0	3,085-3,864	89,370	91,521
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,655	53,190
Ofc Techn-Typing	1.8	2.0	2.0	2,809-3,515	75,888	77,568
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Tax Techn I	1.0	1.0	1.0	2,384-3,203	39,636	39,636
Special Operations:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,792-9,292	103,872	108,954
Bus Taxes Administrator II	2.0	2.0	2.0	6,110-7,984	187,190	187,190
Bus Taxes Compliance Supvr III	2.0	2.0	2.0	5,830-7,299	171,129	171,129
Bus Taxes Spec II	9.0	9.0	9.0	5,826-7,660	812,601	814,182
Supvng Tax Auditor II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Bus Taxes Spec I	15.9	16.0	16.0	5,571-6,973	1,299,971	1,314,747
Bus Taxes Administrator I	4.0	4.0	4.0	5,307-6,973	324,550	328,414
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	5,295-6,963	250,668	250,668
Assoc Tax Auditor	4.0	4.0	4.0	4,829-6,350	254,934	267,686
Bus Taxes Compliance Spec	24.7	27.0	27.0	4,829-6,048	1,881,186	1,908,135
Librarian	0.6	1.0	1.0	4,386-5,489	62,739	62,739
Tax Auditor	1.0	1.0	1.0	3,247-5,280	60,036	62,430
Bus Taxes Rep	16.6	18.0	18.0	3,247-5,029	958,152	981,205
Tax Techn III	9.1	11.0	11.0	3,085-3,864	472,441	482,397
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	107,444	109,189
Tax Techn II	4.1	5.0	5.0	2,758-3,455	193,373	196,860
Tax Techn I	2.8	3.0	3.0	2,384-3,203	97,912	102,807
Totals, Legal	366.2	397.7	397.7	\$30,620,822	\$32,928,833	\$33,471,932
Administration Department						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	137,424	137,424
DP Mgr IV	0.2	1.0	1.0	8,182-9,756	112,672	117,072
DP Mgr III	0.8	-	-	7,442-8,872	-	-
DP Mgr II	1.0	1.0	1.0	6,115-8,038	92,000	92,000
Sr Info Sys Analyst-Spec ¹	1.9	3.0	2.0	5,824-7,655	250,605	183,237
Sys Software Spec II-Tech ¹	-	1.0	-	5,814-7,642	69,768	-
Staff Info Sys Analyst-Spec	3.8	4.0	4.0	5,295-6,963	328,000	330,255
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,829-6,350	70,642	72,580
Adm Asst II	0.8	-	-	4,600-5,758	-	-
Exec Secty I	0.5	1.0	1.0	3,157-3,954	41,469	43,545
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	49,386	51,858

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn-Typing	-	1.0	1.0	2,809-3,515	33,708	35,388
Personnel Management:						
Staff Services Mgr III	0.9	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Labor Relations Mgr I	0.8	1.0	1.0	6,453-7,331	85,558	87,687
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	6.4	7.0	7.0	5,311-6,598	541,670	550,864
Labor Relations Spec	0.3	-	-	5,311-6,598	-	-
Health & Safety Off	0.3	-	-	4,832-6,004	-	-
Assoc Pers Analyst	14.1	15.0	15.0	4,600-5,758	943,486	970,457
Assoc Govtl Prog Analyst	4.3	6.0	6.0	4,600-5,758	370,127	383,893
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	61,157	62,762
Pers Supvr I	2.0	2.0	2.0	3,824-4,788	114,912	114,912
Sr Pers Spec	2.8	3.0	3.0	3,824-4,788	168,067	169,415
Exec Secty I	0.2	1.0	1.0	3,157-3,954	47,448	47,448
Staff Services Analyst-Gen	8.2	9.0	9.0	2,945-4,788	468,691	481,927
Ofc Techn-Typing	3.0	3.0	3.0	2,809-3,515	113,451	117,115
Tax Techn II	1.0	1.0	1.0	2,758-3,455	42,660	42,660
Pers Spec	15.0	17.8	17.8	2,720-4,380	728,009	756,224
Pers Techn I	1.8	2.0	2.0	2,517-3,690	74,484	75,996
Ofc Asst-Gen	0.8	1.0	1.0	2,168-2,983	35,796	35,796
Training Office:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,830-7,245	69,960	73,464
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,600-5,758	318,566	326,801
Trng Ofcr I	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	35,388
Financial Management:						
Acctg Administrator III	0.8	1.0	1.0	7,088-8,048	85,056	89,304
Staff Services Mgr III	0.8	2.0	2.0	7,088-8,048	177,860	185,392
C.E.A. A	0.3	1.0	1.0	6,453-9,277	116,916	116,916
Acctg Administrator II	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Sr Admin Analyst-Acctg	0.8	1.0	1.0	5,830-7,245	83,274	86,124
Staff Services Mgr II-Supvry	1.7	3.0	3.0	5,830-7,245	233,649	244,656
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Sys Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,311-6,598	157,974	158,352
Staff Services Mgr I	1.9	2.0	2.0	5,311-6,598	142,908	146,100
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,295-6,963	76,764	80,604
Sys Software Spec I-Tech	2.0	2.0	2.0	5,294-6,962	155,340	158,928
Acctg Administrator I-Spec	5.7	7.9	7.9	5,053-6,325	558,540	569,506
Assoc Acctg Analyst	3.5	5.0	5.0	4,829-6,048	334,358	343,816
Assoc Admin Analyst-Acctg	1.0	1.0	1.0	4,829-6,048	67,531	70,913
Assoc Budget Analyst	7.6	8.0	8.0	4,600-5,758	515,890	528,906
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,600-5,758	310,470	322,545
Sr Acctg Ofcr-Spec	6.5	7.0	7.0	4,600-5,758	449,675	458,788
Acctg Ofcr-Spec	8.9	9.0	9.0	4,016-5,029	526,054	535,452
Info Sys Techn Supvr I	0.5	1.0	1.0	3,880-5,042	47,724	50,112
Info Sys Techn Spec I	1.0	1.0	1.0	3,654-4,803	57,636	57,636
Key Data Supvr III	1.0	1.0	1.0	3,511-4,399	52,788	52,788

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Accountant Trainee	7.5	7.5	7.5	3,388-4,040	334,103	349,367
Key Data Supvr II	1.5	2.0	2.0	3,087-3,866	83,436	85,284
Ofc Services Supvr II-Gen	6.0	6.0	6.0	3,087-3,866	271,035	275,307
Warehouse Worker	2.0	2.0	2.0	2,963-3,699	81,192	81,192
Staff Services Analyst-Gen	2.2	2.0	2.0	2,945-4,788	97,375	102,249
Ofc Techn-Typing	6.3	8.6	8.6	2,809-3,515	311,331	323,513
Limited Exam/Appt Prog Candidate	0.1	-	-	2,809-3,515	-	-
Mailing Machines Opr II	0.3	-	-	2,770-3,462	-	-
Ofc Techn-Gen	18.7	19.0	19.0	2,758-3,455	771,303	776,547
Info Sys Techn	2.9	3.0	3.0	2,593-4,024	136,651	138,655
Word Proc Techn	1.0	1.0	1.0	2,429-3,203	38,436	38,436
Mailing Machines Opr I	0.1	-	-	2,384-3,229	-	-
Key Data Opr	17.3	17.5	17.5	2,251-3,203	660,495	664,563
Ofc Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,944
Limited Exam/Appt Prog Candidate	0.2	-	-	2,241-3,043	-	-
Ofc Asst-Gen	29.4	28.5	28.5	2,168-2,983	980,892	987,460
Limited Exam/Appt Prog Candidate	0.1	-	-	2,168-2,983	-	-
Asst Clerk	1.0	1.0	1.0	1,936-2,424	29,088	29,088
Administrative Support:						
Staff Services Mgr III	2.0	2.0	2.0	7,088-8,048	193,152	193,152
C.E.A. A	1.0	1.0	1.0	6,453-9,277	116,916	116,916
Sys Software Spec II-Supvry	1.0	1.0	1.0	6,105-8,027	82,457	86,581
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,830-7,245	172,295	173,880
Staff Services Mgr I	4.1	5.0	5.0	5,311-6,598	366,461	374,494
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,295-6,963	79,587	79,587
Sys Software Spec I-Tech	4.0	4.0	4.0	5,294-6,962	311,548	317,922
Assoc Info Sys Analyst-Spec	4.9	5.0	5.0	4,829-6,350	327,710	344,104
Assoc Bus Mgt Analyst	5.0	6.0	6.0	4,600-5,758	368,336	382,088
Assoc Govtl Prog Analyst	14.6	16.0	16.0	4,600-5,758	1,047,825	1,066,216
Asst Info Sys Analyst	0.9	1.0	1.0	3,247-5,280	42,608	44,738
Exec Secty I	0.8	1.0	1.0	3,157-3,954	38,674	40,610
Staff Services Analyst-Gen	4.2	5.0	5.0	2,945-4,788	231,733	242,762
Ofc Techn-Typing	2.1	3.0	3.0	2,809-3,515	105,343	110,603
HQ Facilities and Support Services:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Tax Svc Spec	1.0	1.0	1.0	6,146-6,980	83,760	83,760
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	156,900	160,404
Staff Services Mgr I	4.3	5.0	5.0	5,311-6,598	361,622	371,788
Staff Info Sys Analyst-Spec	2.7	3.0	3.0	5,295-6,963	230,686	238,040
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,829-6,350	74,724	76,056
Asst Tax Svc Spec	3.0	3.0	3.0	4,829-6,048	217,728	217,728
Assoc Bus Mgt Analyst	1.4	2.0	2.0	4,600-5,758	124,296	127,056
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,600-5,758	506,998	522,609
Audio-Visual Spec-Tech	0.5	1.0	1.0	4,600-5,758	55,200	57,960
TV Specialist	3.4	4.0	4.0	4,600-5,758	243,298	252,178
Graphic Designer III	2.5	5.0	5.0	4,565-5,716	284,184	298,270
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,408-5,469	65,628	65,628
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,018-4,980	52,105	54,714
Bookbinder III	0.8	1.0	1.0	3,943-4,062	48,506	48,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Graphic Designer II	0.5	-	-	3,873-4,849	-	-
Bus Svc Ofcr I-Spec	0.1	1.0	1.0	3,824-4,788	46,079	48,381
Sheetfed Offset Press Opr III	2.0	3.0	3.0	3,788-4,744	156,834	161,041
Bookbinder II	0.2	-	-	3,507-3,612	-	-
Ofc Services Supvr II-Gen	0.9	2.0	2.0	3,087-3,866	75,734	79,522
Sheetfed Offset Press Opr II	3.7	4.0	4.0	3,067-3,839	181,008	182,844
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	45,048	45,048
Warehouse Worker	3.0	3.0	3.0	2,963-3,699	120,063	121,788
Staff Services Analyst-Gen	4.9	5.0	5.0	2,945-4,788	267,005	271,741
Secty	1.0	1.0	1.0	2,809-3,515	39,990	41,580
Ofc Techn-Typing	2.6	3.7	3.7	2,809-3,515	139,225	142,762
Limited Exam/Appt Prog Candidate	0.2	-	-	2,809-3,515	-	-
Mailing Mach Opr II	3.7	4.0	4.0	2,770-3,462	164,864	166,080
Mailing Mach Opr I	0.9	1.0	1.0	2,384-3,229	36,820	38,408
Ofc Asst-Typing	0.5	0.5	0.5	2,241-3,043	18,258	18,258
Blanket Funds:						
Temporary Help	124.0	89.6	70.6	(7,760,283)	5,305,000	3,887,000
Overtime	-	-	-	(806,297)	3,457,000	1,291,000
Totals, Administration	465.4	472.6	451.6	\$27,793,095	\$30,384,788	\$27,142,500
Sales and Use Taxes (SUTD)						
SUTD Administration:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	122,760	122,760
Bus Taxes Administrator III	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Bus Taxes Spec III	4.7	5.0	5.0	7,084-8,445	490,368	494,616
C.E.A. A	1.8	2.0	2.0	6,453-9,277	224,736	228,240
Bus Taxes Spec II	2.0	2.0	2.0	5,826-7,660	183,840	183,840
Bus Taxes Compliance Spec	0.2	1.0	1.0	4,829-6,048	57,948	60,840
Adm Asst II	0.3	1.0	1.0	4,600-5,758	56,120	58,928
Assoc Govtl Prog Analyst	0.1	-	-	4,600-5,758	-	-
Exec Secty II	0.7	1.0	1.0	3,438-4,303	41,256	43,320
Exec Secty I	1.8	2.0	2.0	3,157-3,954	86,280	88,224
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,009	52,507
Secty	0.9	0.5	0.5	2,809-3,516	21,096	21,096
Ofc Techn-Typing	-	1.0	1.0	2,809-3,515	33,708	35,388
Tax Techn II	0.6	-	-	2,758-3,455	-	-
Tax Techn I	-	1.0	1.0	2,384-3,203	29,322	30,786
Headquarters Operations:						
Supvng Tax Auditor III	6.0	6.0	6.0	6,428-8,450	591,884	594,326
Bus Taxes Administrator II	2.6	3.0	3.0	6,110-7,984	256,093	259,765
Bus Taxes Spec II	21.2	21.0	21.0	5,826-7,660	1,950,252	1,954,188
Supvng Tax Auditor II	11.5	12.0	12.0	5,826-7,660	1,067,193	1,078,145
Bus Taxes Spec I	57.3	63.2	63.2	5,571-6,973	5,017,254	5,079,422
Bus Taxes Administrator I	14.4	15.0	15.0	5,307-6,973	1,186,776	1,204,577
Supvng Tax Auditor I	2.0	2.0	2.0	5,307-6,973	164,256	166,821
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,295-6,963	66,572	69,906
Assoc Tax Auditor	51.7	58.9	58.9	4,829-6,350	4,084,340	4,185,885
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,829-6,350	63,380	66,548
Bus Taxes Compliance Spec	25.8	28.0	28.0	4,829-6,048	1,901,250	1,947,965
Ofc Services Supvr III-Gen	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Supvng Tax Techn III	2.0	2.0	2.0	3,511-4,399	100,704	100,704

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Tax Auditor	27.3	29.0	29.0	3,247-5,280	1,526,340	1,608,338
Bus Taxes Rep ⁸	80.6	86.5	86.0	3,247-5,029	4,782,426	4,896,714
Tax Techn III	69.1	75.5	75.5	3,085-3,864	3,403,260	3,431,147
Staff Services Analyst-Gen	0.7	1.0	1.0	2,945-4,788	39,501	41,481
Ofc Techn-Typing	7.0	8.0	8.0	2,809-3,515	304,562	315,154
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Tax Techn II	20.0	18.0	18.0	2,758-3,455	715,469	726,172
Tax Techn I	27.6	36.0	36.0	2,384-3,203	1,230,852	1,266,770
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	34,782	34,782
Ofc Asst-Gen	4.6	5.0	5.0	2,168-2,983	172,744	174,220
Tax Policy:						
Bus Taxes Administrator III	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Supvng Tax Auditor III	2.8	3.0	3.0	6,428-8,450	304,185	304,200
Bus Taxes Administrator II	4.0	4.0	4.0	6,110-7,984	372,393	376,637
Bus Taxes Spec II	15.7	17.0	17.0	5,826-7,660	1,498,890	1,509,925
Supvng Tax Auditor II	1.3	4.0	4.0	5,826-7,660	319,417	326,401
Sr Info Sys Analyst-Spec	2.8	3.0	3.0	5,824-7,655	275,580	275,580
Bus Taxes Spec I ³	49.6	52.5	50.5	5,571-6,973	4,116,261	4,066,968
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	5,295-6,963	242,130	245,651
Assoc Tax Auditor	7.7	8.0	8.0	4,829-6,350	587,904	594,624
Bus Taxes Compliance Spec	7.0	7.0	7.0	4,829-6,048	482,307	491,856
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,600-5,758	193,392	196,152
Tax Auditor	0.9	1.0	1.0	3,247-5,280	47,586	50,403
Bus Taxes Rep	1.0	1.0	1.0	3,247-5,029	57,481	57,481
Staff Services Analyst-Gen	1.8	1.7	1.7	2,945-4,788	95,567	97,474
Ofc Techn-Typing	2.2	4.0	4.0	2,809-3,515	141,300	146,340
Limited Exam/Appt Prog Candidate	0.3	-	-	2,809-3,515	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Field Operations Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	127,848	127,848
Bus Taxes Administrator III	20.9	22.0	22.0	7,792-9,292	2,408,761	2,429,222
Bus Taxes Spec III	2.1	3.0	3.0	7,084-8,445	299,206	299,206
Supvng Tax Auditor III	16.6	19.0	19.0	6,428-8,450	1,887,856	1,900,810
Bus Taxes Administrator II	22.7	24.0	24.0	6,110-7,984	2,243,826	2,264,346
Bus Taxes Spec II	60.6	66.0	66.0	5,826-7,660	6,011,017	6,055,155
Supvng Tax Auditor II	71.2	75.0	75.0	5,826-7,660	6,841,858	6,874,408
Bus Taxes Spec I	191.0	215.5	215.5	5,571-6,973	17,289,811	17,549,945
Info Ofcr II	2.0	3.0	3.0	5,553-6,901	228,236	234,636
Bus Taxes Administrator I	89.9	94.0	94.0	5,307-6,973	7,583,952	7,677,364
Supvng Tax Auditor I	4.6	5.0	5.0	5,307-6,973	410,663	415,011
Staff Info Sys Analyst-Spec	23.8	23.0	23.0	5,295-6,963	1,894,722	1,914,016
Assoc Info Sys Analyst-Spec	3.5	3.0	3.0	4,829-6,350	191,380	200,948
Assoc Tax Auditor	341.7	386.5	386.5	4,829-6,350	27,169,238	27,870,465
Bus Taxes Compliance Spec	167.3	188.0	188.0	4,829-6,048	12,550,348	12,894,168
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	134,910	134,910
Info Ofcr I Spec	7.9	9.8	9.8	4,600-5,758	628,175	648,654
Exec Asst	14.0	15.0	15.0	3,438-4,303	711,808	747,435
Tax Auditor	193.9	237.9	237.9	3,247-5,280	12,166,167	13,006,563

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Bus Taxes Rep	351.5	402.4	402.4	3,247-5,029	21,668,552	22,289,271
Tax Techn III	164.2	190.1	190.1	3,085-3,864	8,580,186	8,691,701
Secty	0.8	1.0	1.0	2,809-3,516	33,440	35,107
Ofc Techn-Typing	47.3	52.4	52.4	2,809-3,515	2,105,179	2,135,908
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Tax Techn II	100.0	99.0	99.0	2,758-3,455	4,062,902	4,107,817
Tax Techn I	59.5	90.8	90.8	2,384-3,203	2,946,656	3,073,580
Ofc Asst-Typing	0.5	1.5	1.5	2,241-3,043	49,974	51,354
Totals, Sales and Use Taxes	2,518.5	2,840.7	2,838.2	\$161,863,444	\$179,482,725	\$183,457,443
Property and Special Taxes (PSTD)						
Property and Special Taxes Admin:						
C.E.A. B	1.0	2.0	2.0	8,985-10,703	249,828	255,816
Bus Taxes Spec II	0.9	1.0	1.0	5,826-7,660	91,920	91,920
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	71,640	75,224
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,295-6,963	83,556	83,556
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
State-Assessed Properties:						
Bus Taxes Administrator III	1.5	2.0	2.0	7,792-9,292	223,008	223,008
Prin Prop Appraiser	0.3	-	-	7,136-8,104	-	-
C.E.A. A	1.0	1.0	1.0	6,453-9,277	116,916	116,916
Bus Taxes Administrator II	1.0	1.0	1.0	6,110-7,984	95,808	95,808
Supvng Prop Appraiser	1.0	1.0	1.0	5,870-7,295	79,460	79,460
Sr Forest Prop Appraiser	2.0	2.0	2.0	5,830-7,245	166,906	172,172
Bus Taxes Spec II	0.9	1.0	1.0	5,826-7,660	87,554	87,554
Sr Spec Prop Auditor Appraiser	6.2	7.0	7.0	5,550-7,295	602,097	605,976
Sr Spec Prop Appraiser	2.5	3.0	3.0	5,550-6,947	229,225	232,704
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,311-6,598	75,518	75,518
Assoc Tax Auditor	1.0	1.0	1.0	4,829-6,350	64,432	67,652
Assoc Prop Auditor Appraiser	12.6	14.0	14.0	4,829-6,350	977,220	1,003,828
Assoc Forest Prop Appraiser	2.0	3.0	3.0	4,829-6,048	200,928	205,764
Assoc Prop Appraiser	5.0	5.0	5.0	4,829-6,048	342,292	351,462
Research Analyst II-Geographic Info Sys	4.0	4.0	4.0	4,829-6,048	279,976	283,410
Asst Prop Auditor Appraiser	2.1	1.0	1.0	4,016-5,280	53,136	55,788
Asst Prop Appraiser	1.0	1.0	1.0	4,016-5,029	52,292	54,904
Tax Auditor	-	1.0	1.0	3,247-5,280	40,920	48,192
Bus Taxes Rep	1.0	1.0	1.0	3,247-5,029	60,348	60,348
Research Analyst I-Geographic Info Sys	3.0	3.0	3.0	3,247-5,029	181,044	181,044
Tax Techn III	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Services Analyst-Gen	0.6	1.0	1.0	2,945-4,788	52,648	55,266
Jr Property Appraiser	0.9	2.0	2.0	2,945-3,514	73,748	77,436
Ofc Techn-Typing	1.7	2.0	2.0	2,809-3,515	78,891	80,727
Tax Techn II	2.0	1.0	1.0	2,758-3,455	39,491	39,491
Tax Techn I	2.8	4.0	4.0	2,384-3,203	128,366	132,854
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	9,652-12,084	145,008	145,008
Bus Taxes Administrator III	1.8	3.0	3.0	7,792-9,292	306,861	316,632
C.E.A. A	1.2	1.0	1.0	6,453-9,277	111,324	111,324
Bus Taxes Administrator II	5.1	5.0	5.0	6,110-7,984	456,552	460,224
Supvng Prop Appraiser	1.5	2.0	2.0	5,870-7,295	175,080	175,080

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Bus Taxes Spec II	2.1	2.0	2.0	5,826-7,660	183,840	183,840
Bus Taxes Spec I	1.0	1.0	1.0	5,571-6,973	74,314	77,768
Sr Spec Prop Auditor Appraiser	3.0	3.0	3.0	5,550-7,295	260,856	262,620
Sr Spec Prop Appraiser	9.5	12.0	12.0	5,550-6,947	928,918	952,429
Staff Services Mgr I	0.1	-	-	5,311-6,598	-	-
Staff Info Sys Analyst-Spec	0.1	-	-	5,295-6,963	-	-
Assoc Prop Auditor Appraiser	2.0	2.0	2.0	4,829-6,350	152,400	152,400
Assoc Prop Appraiser	11.1	12.0	12.0	4,829-6,048	778,393	802,790
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,600-5,758	121,958	127,482
Asst Prop Auditor Appraiser	3.0	5.0	5.0	4,016-5,280	263,905	276,753
Asst Prop Appraiser	2.8	3.0	3.0	4,016-5,029	149,812	157,308
Tax Auditor	1.7	2.5	2.5	3,247-5,280	108,126	125,730
Tax Techn III	2.8	3.0	3.0	3,085-3,864	136,902	136,902
Staff Services Analyst-Gen	3.4	3.0	3.0	2,945-4,788	131,573	135,869
Jr Property Appraiser	1.3	2.0	2.0	2,945-3,514	71,562	75,138
Ofc Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,988	35,682
Ofc Techn-Gen	1.0	1.0	1.0	2,758-3,455	36,504	38,328
Tax Techn II	2.0	2.0	2.0	2,758-3,455	77,964	79,788
Tax Techn I	0.4	1.0	1.0	2,384-3,203	29,560	31,036
Ofc Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Special Taxes and Fees:						
Bus Taxes Administrator III	7.5	7.0	7.0	7,792-9,292	723,042	740,568
Bus Taxes Spec III	1.0	1.0	1.0	7,084-8,445	99,732	101,340
C.E.A. A	2.0	2.0	2.0	6,453-9,277	233,832	233,832
Supvng Tax Auditor III	1.0	1.0	1.0	6,428-8,450	101,400	101,400
Bus Taxes Administrator II	7.0	7.0	7.0	6,110-7,984	670,360	670,656
Bus Taxes Spec II	25.7	26.5	26.5	5,826-7,660	2,317,432	2,352,814
Supvng Tax Auditor II	10.4	11.0	11.0	5,826-7,660	1,001,040	1,009,300
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Bus Taxes Spec I ^{8,9}	52.8	57.2	56.7	5,571-6,973	4,510,743	4,545,448
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	5,311-6,648	75,246	76,090
Bus Taxes Administrator I	18.8	19.0	19.0	5,307-6,973	1,563,003	1,574,775
Supvng Tax Auditor I	2.0	2.0	2.0	5,307-6,973	166,616	168,552
Assoc Tax Auditor	38.5	44.0	44.0	4,829-6,350	2,970,810	3,053,457
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,829-6,350	64,166	67,372
Bus Taxes Compliance Spec	25.1	25.0	25.0	4,829-6,048	1,719,366	1,752,450
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	118,900	124,846
Tax Auditor	27.6	31.0	31.0	3,247-5,280	1,588,696	1,687,782
Bus Taxes Rep	81.7	81.6	81.6	3,247-5,029	4,539,107	4,655,894
Exec Secty I	2.0	2.0	2.0	3,157-3,866	89,442	91,542
Ofc Services Supvr II-Gen	0.8	1.0	1.0	3,087-3,866	46,392	46,392
Tax Techn III	45.6	52.5	52.5	3,085-3,864	2,316,129	2,347,695
Ofc Techn-Typing	12.6	13.0	13.0	2,809-3,515	496,494	511,799
Limited Exam/Appt Prog Candidate	0.2	-	-	2,809-3,515	-	-
Ofc Techn-Gen	3.7	5.0	5.0	2,758-3,455	183,310	190,400
Tax Techn II	15.5	15.0	15.0	2,758-3,455	611,683	618,658
Tax Techn I	21.7	28.0	28.0	2,384-3,203	952,146	992,349
Ofc Asst-Gen	6.1	8.0	8.0	2,168-2,983	228,538	239,896
Limited Exam/Appt Prog Candidate	0.5	-	-	2,168-2,983	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Property and Special Taxes	538.4	585.3	584.8	\$34,427,752	\$37,166,033	\$37,953,076
TOTALS, AUTHORIZED POSITIONS	4,389.1	4,889.1	4,838.6	\$292,636,451	\$323,716,823	\$324,879,273
<i>Regular/Ongoing Positions</i>	4,265.1	4,799.5	4,768.0	284,069,871	314,954,823	319,701,273
<i>Temporary Help</i>	124.0	89.6	70.6	7,760,283	5,305,000	3,887,000
<i>Overtime</i>	-	-	-	806,297	3,457,000	1,291,000

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

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

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

⁴ 6.5 positions limited-term to 6/30/2017.

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

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

⁷ 3.0 positions limited-term to 6/30/2019.

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

⁹ 0.8 position limited-term to 6/30/2018.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Executive Office						
Chief Deputy	1.0	1.0	1.0	\$11,157-12,431	\$149,172	\$149,172
Chief Counsel	1.0	1.0	1.0	11,157-12,431	143,508	143,508
Secretary of State	1.0	1.0	1.0	11,092	140,287	142,577
Chief Asst	0.9	1.0	1.0	10,199-11,359	122,388	122,388
Asst Secty of State-HAVA	1.0	1.0	1.0	10,199-11,359	131,736	131,736
C.E.A. C	1.0	1.0	1.0	9,735-11,053	147,312	147,312
Deputy Chief Administrator	1.0	1.0	1.0	8,749-9,750	112,740	112,740
Strategic Communications & Public Info Off	0.3	1.0	1.0	8,749-9,750	112,008	112,008
Asst Dep	0.8	1.0	1.0	8,348-9,298	100,200	100,200
DP Mgr III	-	1.0	1.0	7,442-8,872	89,304	93,768
Asst Secty of State-Communications	1.0	1.0	1.0	7,237-8,061	86,844	86,844
C.E.A. A	1.7	3.0	3.0	6,453-9,277	253,704	253,704
Sr Mgmt Auditor	1.0	1.0	1.0	5,830-7,607	91,284	91,284
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,824-7,655	272,577	275,097
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	75,874	78,926
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Asst Dep Secty	1.0	1.0	1.0	4,625-5,749	68,988	68,988
Adm Asst	1.0	1.0	1.0	4,625-5,749	56,388	56,388
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,600-5,758	255,526	261,394
Consumer Svcs Rep	1.0	1.0	1.0	3,571-4,472	53,664	53,664
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,945-4,788	114,912	114,912
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	-	0.2	0.2	(17,968)	17,000	17,000
Overtime	-	-	-	(1,194)	7,000	7,000
Totals, Executive Office	25.4	30.2	30.2	\$2,350,585	\$2,719,680	\$2,739,554
Management Services Division						
C.E.A. B	1.0	1.0	1.0	8,895-10,703	106,476	106,476
Attorney III	0.5	0.5	0.5	8,032-10,305	60,700	61,830
Staff Svcs Mgr III	0.4	3.0	3.0	7,088-8,048	276,132	287,898
Staff Svcs Mgr II-Suprvy	2.6	-	-	5,830-7,245	-	-
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Staff Svcs Mgr I	4.8	5.0	5.0	5,311-6,598	379,858	386,245
Training Officer II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Adm Analyst-Acctg	0.8	1.0	1.0	5,311-6,598	63,732	66,924
Director-TV Communications-Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,832-6,004	143,234	144,096
Assoc Info Sys Analyst-Spec	3.0	4.0	4.0	4,829-6,350	285,812	289,440
Assoc Acctg Analyst	3.3	4.0	4.0	4,829-6,048	284,533	287,807
Assoc Personnel Analyst	0.9	3.0	3.0	4,600-5,758	173,297	181,961
Assoc Budget Analyst	1.0	2.0	2.0	4,600-5,758	129,008	132,118
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,600-5,758	169,812	178,308
Bus Svcs Officer II-Supvr	1.0	1.0	1.0	4,408-5,469	56,691	59,523
Bus Svcs Officer II-Spec	1.1	2.0	2.0	4,191-5,248	113,268	115,788
Acctg Officer-Spec	3.0	3.0	3.0	4,016-5,029	175,857	178,614
Sr Pers Spec	4.0	3.0	3.0	3,824-4,788	172,368	172,368
Business Service Officer I-Spec	2.6	4.0	4.0	3,824-4,788	206,570	214,584
Exec Asst	1.0	1.0	1.0	3,438-4,303	44,044	46,252
Accountant Trainee	3.0	3.0	3.0	3,388-4,040	128,764	135,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Acctg Analyst	2.0	2.0	2.0	3,247-5,029	97,101	99,563
Asst Info Sys Analyst	1.2	2.0	2.0	3,247-5,280	117,340	120,681
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	45,048	45,048
Staff Svcs Analyst-Gen	4.7	3.0	3.0	2,945-4,788	162,243	165,926
Bus Svcs Asst-Spec	0.8	-	-	2,609-3,992	-	-
Pers Techn I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
Mailing Mach Opr I	2.7	3.0	3.0	2,384-3,229	116,244	116,244
Temporary Help	1.3	0.5	0.5	(107,212)	65,000	65,000
Overtime	-	-	-	(14,444)	99,000	99,000
Totals, Management Services Division	56.3	62.0	62.0	\$3,561,051	\$4,042,524	\$4,127,294
Safe At Home Program						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,600-5,758	182,766	188,394
Prog Techn III	1.0	1.0	1.0	3,085-3,864	40,164	42,172
Mailing Mach Opr II	0.9	1.0	1.0	2,770-3,462	41,544	41,544
Prog Techn II	1.0	1.0	1.0	2,758-3,455	35,477	37,252
Temporary Help	0.5	-	-	(32,969)	-	-
Overtime	-	-	-	(1,559)	-	-
Totals, Safe At Home Program	6.6	7.0	7.0	\$367,105	\$379,127	\$388,538
Information Technology Division						
C.E.A. B	0.5	1.0	1.0	8,985-10,703	111,792	111,792
DP Mgr III	2.0	2.0	2.0	7,442-8,872	203,101	203,101
Sys Software Spec III-Supvr	-	1.0	1.0	6,708-8,817	105,804	105,804
Sys Software Spec III-Tech	2.0	2.0	2.0	6,388-8,396	201,504	201,504
Sr Prog Analyst-Supvr	2.0	2.0	2.0	6,116-8,039	184,032	184,032
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,824-7,655	271,217	271,217
Sr Prog Analyst-Spec	4.9	5.0	5.0	5,824-7,655	446,550	454,459
Sys Software Spec II-Tech	4.8	5.0	5.0	5,814-7,642	435,697	443,550
Staff Info Sys Analyst-Spec	1.3	2.0	2.0	5,295-6,963	158,460	162,204
Staff Prog Analyst-Spec	6.9	7.0	7.0	5,295-6,963	531,558	545,610
Sys Software Spec I-Tech	2.1	3.0	3.0	5,294-6,962	208,360	217,404
Assoc Info Sys Analyst-Spec	3.4	3.0	3.0	4,829-6,350	210,348	213,240
Assoc Prog Analyst - Spec	0.9	1.0	1.0	4,829-6,350	60,599	63,634
Asst Info Sys Analyst	1.0	1.0	1.0	3,247-5,280	49,398	51,870
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Info Systems Tech	-	1.0	1.0	2,593-4,024	31,116	32,673
Office Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,944
Temporary Help	0.5	-	-	(113,329)	-	-
Overtime	-	-	-	(24,656)	147,000	147,000
Totals, Information Technology Division	37.3	42.0	42.0	\$3,141,612	\$3,522,736	\$3,576,674
Archives Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	111,324	111,324
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	85,572	86,826
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	69,156	72,616
Research Prog Spec I	0.3	1.0	1.0	5,053-6,325	73,389	75,900
Archivist II	10.8	11.0	11.0	4,637-5,802	749,305	757,240
Records Management Analyst II-Spec	2.8	2.0	2.0	4,600-5,758	138,192	138,192
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,864
Archivist I	3.0	3.0	3.0	4,040-5,057	157,164	165,027

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Digital Comp Spec I	-	2.0	2.0	2,882-3,610	83,496	87,672
Document Preservation Techn	1.3	2.0	2.0	2,850-3,563	76,956	78,672
Ofc Techn-Typing	1.4	2.0	2.0	2,809-3,515	84,170	84,360
Microfilm Techn II	2.0	-	-	2,649-3,313	-	-
Ofc Asst-Typing	2.2	3.0	3.0	2,241-3,043	98,370	101,470
Temporary Help	-	0.3	0.3	(1,727)	38,000	38,000
Overtime	-	-	-	(5,897)	9,000	9,000
Totals, Archives Division	28.8	31.3	31.3	\$1,723,956	\$1,883,690	\$1,918,799
Business Programs Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	135,120	135,120
Supvng Attorney	0.7	1.0	1.0	8,036-10,213	116,679	122,105
Attorney III	3.0	3.0	3.0	8,032-10,305	370,860	370,980
DP Mgr III	1.0	1.0	1.0	7,442-8,872	89,304	93,768
Staff Svcs Mgr III	-	2.0	2.0	7,088-8,048	170,112	178,608
Systems Software Spec III-Supvr	1.0	-	-	6,708-8,817	-	-
Staff Svcs Mgr II-Supvry	5.0	5.0	5.0	5,830-7,245	428,466	433,425
Staff Svcs Mgr I	4.0	4.0	4.0	5,311-6,598	275,490	289,216
Attorney	6.9	7.0	7.0	4,886-8,512	599,143	618,305
Assoc Mgt Analyst	1.0	1.0	1.0	4,600-5,758	67,092	69,096
Assoc Govtl Prog Analyst	18.5	19.0	19.0	4,600-5,758	1,220,265	1,249,704
Corporation Asst	2.0	2.0	2.0	4,156-5,203	124,872	124,872
Investigator	1.5	2.0	2.0	4,019-6,508	147,199	150,319
Supvng Prog Techn III	7.3	8.0	8.0	3,511-4,399	396,994	405,776
Corp Doc Examiner	11.8	11.0	11.0	3,509-4,392	579,744	579,744
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Asst Info Sys Analyst	1.0	1.0	1.0	3,247-5,280	64,560	64,560
Supvng Prog Techn II	18.7	22.0	22.0	3,087-3,866	928,677	953,632
Prog Techn III	3.5	4.0	4.0	3,085-3,864	168,624	172,416
Staff Svcs Analyst-Gen	6.4	7.0	7.0	2,945-4,788	312,267	327,880
Supvng Prog Techn I	2.6	4.0	4.0	2,870-3,591	140,640	147,692
Ofc Techn-Typing	10.2	10.5	10.5	2,809-3,515	421,940	428,250
Prog Techn II	134.2	148.6	148.6	2,758-3,455	5,709,298	5,830,143
Prog Techn	33.2	38.0	38.0	2,384-3,203	1,256,384	1,294,228
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	2,384-3,203	33,756	35,448
Ofc Asst-Typing	16.1	16.0	16.0	2,241-3,043	518,499	533,225
Ofc Asst-Gen	0.6	1.0	1.0	2,168-2,983	30,536	32,060
Temporary Help	11.4	0.7	0.7	(442,425)	361,000	361,000
Overtime	-	-	-	(786,843)	181,000	181,000
Totals, Business Programs Division	304.3	321.8	321.8	\$14,263,640	\$14,900,157	\$15,234,208
Elections Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	124,812	124,812
Attorney III	1.8	2.0	2.0	8,032-10,305	247,320	247,320
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Supvng Spec Invest I	0.9	1.0	1.0	6,333-8,269	79,483	83,463
Elections Spec	4.9	5.0	5.0	5,053-6,325	368,310	371,544
Assoc Govtl Prog Analyst	7.7	10.0	10.0	4,600-5,758	613,146	633,267
Investigator	2.2	4.0	4.0	4,019-6,508	284,479	286,891
Supvng Prog Techn III	0.4	1.0	1.0	3,511-4,399	47,590	49,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,945-4,788	133,101	139,699
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,976	37,772
Prog Techn II	3.0	3.0	3.0	2,758-3,455	124,380	124,380
Sr Legal Typist	0.8	1.0	1.0	2,707-3,785	45,420	45,420
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Temporary Help	0.2	0.7	0.7	(40,293)	122,000	67,000
Overtime	-	-	-	(69,533)	25,000	25,000
Totals, Elections Division	31.4	37.7	37.7	\$2,216,946	\$2,612,673	\$2,598,192
Voting Systems						
Staff Info Sys Analyst-Spec	1.4	2.0	2.0	5,295-6,963	129,200	135,664
Staff Prog Sys Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Asst Info Sys Analyst	-	1.0	1.0	3,247-3,872	38,964	40,908
Temporary Help	0.3	-	-	(63,224)	-	-
Overtime	-	-	-	(13,085)	-	-
Totals, Voting Systems	2.7	4.0	4.0	\$262,551	\$251,720	\$260,128
Political Reform Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	136,308	136,308
Staff Svcs Mgr III	0.9	1.0	1.0	7,088-8,048	88,950	93,396
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Svcs Mgr I	1.5	2.0	2.0	5,311-6,598	159,552	159,552
Political Reform Prog Sr Spec	1.5	2.0	2.0	5,053-6,325	136,536	139,572
Political Reform Prog Spec	1.0	2.0	2.0	4,600-5,758	126,138	129,150
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,814	65,814
Exec Asst	1.0	1.0	1.0	3,438-4,303	46,200	48,513
Prog Techn III	6.3	8.0	8.0	3,085-3,864	351,246	354,942
Staff Svcs Analyst-Gen	3.5	3.3	3.3	2,945-4,788	159,498	164,290
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Prog Techn II	5.9	6.0	6.0	2,758-3,455	235,779	239,280
Prog Techn	1.0	1.0	1.0	2,384-3,203	33,936	35,634
Temporary Help	-	-	-	(1,546)	-	-
Overtime	-	-	-	(11,279)	5,000	5,000
Totals, Political Reform Division	26.6	30.3	30.3	\$1,487,552	\$1,678,997	\$1,705,491
TOTALS, AUTHORIZED POSITIONS	519.4	566.3	566.3	\$29,374,998	\$31,991,304	\$32,548,878
<i>Regular/Ongoing Positions</i>	<i>505.2</i>	<i>563.9</i>	<i>563.9</i>	<i>27,625,815</i>	<i>30,915,304</i>	<i>31,527,878</i>
<i>Temporary Help</i>	<i>14.2</i>	<i>2.4</i>	<i>2.4</i>	<i>820,693</i>	<i>603,000</i>	<i>548,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>928,490</i>	<i>473,000</i>	<i>473,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Commissioners	-	-	-	\$300/day	-	-
Staff Svcs Mgr I	0.5	0.5	0.5	5,831-6,340	38,040	38,040
Temporary Help	0.1	-	-	(1,454)	-	-
TOTALS, AUTHORIZED POSITIONS	0.6	0.5	0.5	\$54,940	\$38,040	\$38,040
<i>Regular/Ongoing Positions</i>	<i>0.5</i>	<i>0.5</i>	<i>0.5</i>	<i>53,486</i>	<i>38,040</i>	<i>38,040</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>1,454</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
State Treasurer	1.0	1.0	1.0	\$144,409	\$149,644	\$152,081
Totals	1.0	1.0	1.0	\$144,409	\$149,644	\$152,081
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	11,157-13,053	156,636	156,636
Dep State Treasurer	2.3	3.0	3.0	10,666-11,881	406,848	406,848
C.E.A. B	3.0	3.0	3.0	8,985-10,703	411,792	411,792
Attorney III	2.0	2.0	2.0	8,032-10,305	246,172	247,265
C.E.A. A	0.4	1.0	1.0	6,453-9,277	127,992	127,992
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	69,960	73,464
Info Officer II	1.7	2.0	2.0	5,553-6,901	151,760	155,152
Staff Services Mgr I	1.0	1.8	1.8	5,311-6,598	130,823	134,199
Assoc Govtl Prog Analyst	2.0	2.9	3.0	4,600-5,758	186,955	195,922
Adm Asst II	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Info Officer I-Spec	0.4	1.0	1.0	4,600-5,758	56,120	58,928
Adm Asst I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Exec Asst	1.8	2.0	2.0	3,438-4,303	88,640	93,083
Staff Services Analyst-Gen	2.0	1.1	1.0	2,945-4,788	61,280	57,456
Office Techn-Typing	0.1	0.9	1.0	2,809-3,515	32,637	36,048
Office Asst-Gen	0.8	0.1	-	2,168-2,983	2,348	-
Temporary Help	4.3	-	-	(228,838)	-	-
Overtime	-	-	-	(2,199)	44,957	44,957
Totals, Executive Office	26.8	25.8	25.8	\$2,225,140	\$2,370,568	\$2,395,390
Administration Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	118,872	118,872
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	76,644	78,846
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	154,748	158,104
Treasury Prog Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Business Mgt Analyst	1.4	2.0	2.0	4,600-5,758	64,841	67,908
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,600-5,758	67,760	69,096
Assoc Personnel Analyst	2.6	3.1	3.0	4,600-5,758	197,992	196,152
Sr Acctg Officer-Spec	1.2	2.0	2.0	4,600-5,758	121,924	126,624
Trng Officer I	0.4	1.0	1.0	4,600-5,758	69,096	69,096
Acctg Officer-Spec	1.2	2.2	2.2	4,016-5,029	110,488	115,596
Sr Pers Spec	1.0	0.1	-	3,824-4,788	4,788	-
Accountant I-Spec	2.8	3.0	3.0	3,000-3,757	129,548	131,514
Staff Services Analyst-Gen	2.5	3.9	4.0	2,945-4,788	173,594	193,411
Office Techn-Typing	1.5	1.0	1.0	2,809-3,515	42,180	42,180
Pers Spec	1.0	1.9	2.0	2,720-4,380	94,097	102,307
Office Asst-Typing	0.4	2.0	2.0	2,241-3,043	59,411	62,480
Temporary Help	0.4	-	-	(28,419)	-	-
Overtime	-	-	-	-	21,608	21,608
Totals, Administration Division	26.0	31.2	31.2	\$1,645,415	\$1,857,223	\$1,903,426
Centralized Treasury and Securities Management Division						
Cash Management Administration:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,948	135,948
C.E.A. B	1.0	1.0	1.0	8,985-10,703	125,000	128,436
Treasury Prog Mgr III	1.2	2.0	2.0	7,442-8,451	200,806	202,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2015-16	2016-17	2017-18	2015-16 (Salary Range)	2016-17	2017-18
Treasury Prog Mgr II	1.0	1.0	1.0	6,123-7,608	91,296	91,296
Exec Asst	1.0	1.0	1.0	3,438-4,303	50,644	51,636
Temporary Help	0.5	0.9	0.9	(26,745)	34,100	34,100
Totals, Cash Management Administration	5.7	6.9	6.9	\$529,196	\$637,794	\$644,240
Financial Services Section:						
Treasury Prog Mgr II	1.7	2.0	2.0	6,123-7,608	165,312	173,040
Treasury Prog Mgr I	1.6	1.0	1.0	5,311-6,598	70,890	74,439
Assoc Treasury Prog Officer	1.5	3.0	3.0	4,600-5,758	171,434	180,014
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	100,781	104,049
Temporary Help	-	-	-	-	-	-
Totals, Financial Services Section	6.8	8.0	8.0	\$437,295	\$508,417	\$531,542
Item Processing Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Treasury Prog Officer	3.0	3.0	3.0	4,600-5,758	202,104	205,296
Supvng Prog Techn III	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Prog Techn III	2.0	2.0	2.0	3,085-3,864	91,588	92,736
Staff Services Analyst-Gen	4.0	4.0	4.0	2,945-4,788	225,609	228,141
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Prog Techn II	3.0	3.0	3.0	2,758-3,455	123,666	124,380
Prog Techn	1.2	2.0	2.0	2,384-3,203	67,758	69,222
Key Data Operator	1.0	1.0	1.0	2,251-3,203	38,436	38,436
Temporary Help	-	2.0	2.0	-	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	17.2	20.0	20.0	\$892,901	\$1,044,138	\$1,053,188
Bank Reconciliation Section:						
Treasury Prog Mgr I	1.7	2.0	2.0	5,311-6,598	142,908	146,100
Assoc Treasury Prog Officer	4.0	4.0	4.0	4,600-5,758	276,384	276,384
Prog Techn III	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Overtime	-	-	-	(900)	4,120	4,120
Totals, Bank Reconciliation Section	6.7	7.0	7.0	\$455,649	\$469,780	\$472,972
Collateral Management Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Treasury Prog Officer	1.9	2.0	2.0	4,600-5,758	138,192	138,192
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	108,060	110,592
Temporary Help	-	1.1	1.1	-	33,516	33,516
Overtime	-	-	-	-	58,710	58,710
Totals, Collateral Management Section	4.9	6.1	6.1	\$314,252	\$417,654	\$420,186
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	6,123-7,608	91,296	91,296
Treasury Prog Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Treasury Prog Officer	4.4	5.0	5.0	4,600-5,758	327,300	331,062
Staff Services Analyst-Gen	0.4	1.0	1.0	2,945-4,788	46,843	49,185
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	7.8	9.5	9.5	\$562,777	\$657,700	\$663,804
FISCAL Section:						
C.E.A. B	1.4	1.0	1.0	8,985-10,703	112,256	107,820
Treasury Prog Mgr III	1.0	1.0	1.0	7,442-8,451	101,412	101,412
Treasury Prog Mgr II	2.0	2.0	2.0	6,123-7,608	182,592	182,592
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,824-7,655	265,932	273,540

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Treasury Prog Mgr I	1.0	2.0	2.0	5,311-6,598	142,908	146,095
Temporary Help	0.8	-	-	(45,269)	-	-
Overtime	-	-	-	(2,176)	-	-
Totals, FISCAL Section	9.2	9.0	9.0	\$834,420	\$805,100	\$811,459
Totals, Centralized Treasury and Securities Mgt Division	58.3	66.5	66.5	\$4,026,490	\$4,540,583	\$4,597,391
Investments Division						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,948	135,948
C.E.A. B	1.0	1.0	1.0	8,985-10,703	124,812	124,812
C.E.A. A	1.0	1.0	1.0	6,453-9,277	107,736	107,736
Treasury Prog Mgr II	3.0	3.0	3.0	6,123-7,608	273,695	273,888
Treasury Prog Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Treasury Prog Officer	5.3	6.0	6.0	4,600-5,758	370,394	382,008
Staff Services Analyst-Gen	2.5	3.0	3.0	2,945-4,788	138,804	149,637
Office Techn-Typing	1.9	2.0	2.0	2,809-3,515	67,976	71,364
Temporary Help	0.6	-	-	(29,582)	-	-
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	17.3	18.0	18.0	\$1,276,633	\$1,314,291	\$1,340,319
Public Finance Division						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,948	135,948
C.E.A. B	2.0	2.0	2.0	8,985-10,703	236,256	236,256
Exec Asst	2.0	2.0	2.0	3,438-4,303	103,272	103,272
Office Techn-Typing	1.0	2.0	2.0	2,809-3,515	67,505	70,636
Temporary Help	0.5	-	-	(26,789)	-	-
Totals, Public Finance, Executive	6.5	7.0	7.0	\$541,824	\$542,981	\$546,112
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,442-8,451	101,412	101,412
Treasury Prog Mgr II	1.3	2.0	2.0	6,123-7,608	165,993	169,725
Treasury Prog Mgr I	2.6	3.0	3.0	5,311-6,598	213,795	220,708
Assoc Treasury Prog Officer	4.7	6.0	6.0	4,600-5,758	370,486	382,270
Staff Services Analyst-Gen	1.1	1.0	1.0	2,945-4,788	45,164	47,423
Totals, Debt Issuance Section	10.7	13.0	13.0	\$725,554	\$896,850	\$921,538
Interim Finance Section:						
Treasury Prog Mgr III	0.9	1.0	1.0	7,442-8,451	94,091	96,422
Treasury Prog Mgr II	2.7	3.0	3.0	6,123-7,608	265,164	269,295
Treasury Prog Mgr I	4.0	4.0	4.0	5,311-6,598	316,200	316,704
Assoc Treasury Prog Officer	10.5	12.0	12.0	4,600-5,758	774,818	794,407
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	37,725	42,078
Overtime	-	-	-	(851)	-	-
Totals, Interim Finance Section	19.1	21.0	21.0	\$1,373,792	\$1,487,998	\$1,518,906
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,442-8,451	101,412	101,412
Treasury Prog Mgr II	2.0	2.0	2.0	6,123-7,608	182,592	182,592
Treasury Prog Mgr I	2.5	3.0	3.0	5,311-6,598	210,292	216,858
Assoc Treasury Prog Officer	4.9	4.0	4.0	4,600-5,758	239,572	247,834
Staff Services Analyst-Gen	3.0	5.0	5.0	2,945-4,788	222,085	237,240
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	13.4	15.0	15.0	\$890,844	\$978,453	\$1,008,436
DMS II Section:						
Data Proc Mgr III	1.0	1.0	-	7,442-8,872	106,464	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Treasury Prog Mgr II	1.0	1.0	-	6,123-7,608	85,065	-
Sr Programmer Analyst-Spec	1.0	1.0	-	5,824-7,655	77,530	-
Sr Info Systems Analyst-Spec	0.9	1.0	-	5,824-7,655	87,596	-
Systems Software Spec II-Tech	0.0	1.0	-	5,814-7,642	69,768	-
Assoc Info Systems Analyst-Spec	0.0	1.0	-	4,829-6,350	74,894	-
Totals, DMS II Section	3.9	6.0	-	\$335,320	\$501,317	-
Totals, Public Finance Division	53.6	62.0	56.0	\$3,867,334	\$4,407,599	\$3,994,992
Information Services Division						
Information Services Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	134,856	134,856
Data Proc Mgr IV	1.0	1.0	1.0	8,182-9,756	116,632	117,072
Exec Asst	0.9	1.0	1.0	3,438-4,303	51,636	51,636
Temporary Help	0.8	-	-	(40,517)	-	-
Totals, Information Services Administration	3.7	3.0	3.0	\$328,833	\$303,124	\$303,564
Application Support:						
Data Proc Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Sr Programmer Analyst-Spec	1.9	2.0	2.0	5,824-7,655	168,384	164,076
Staff Programmer Analyst-Spec	8.2	9.0	9.0	5,295-6,963	656,953	716,567
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,829-6,360	115,913	134,032
Temporary Help	0.2	-	-	(10,019)	-	-
Overtime	-	-	-	(2,011)	18,690	18,690
Totals, Application Support	13.2	14.0	14.0	\$995,571	\$1,066,404	\$1,139,829
Client Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,295-6,963	303,899	307,590
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,829-6,350	152,400	152,400
Temporary Help	-	0.4	0.4	-	15,041	15,041
Overtime	-	-	-	(2,355)	6,633	6,633
Totals, Client Services	7.0	7.4	7.4	\$569,263	\$574,441	\$578,132
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec II-Tech	5.1	5.0	5.0	5,814-7,642	449,568	454,796
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Systems Software Spec I-Tech	2.9	3.5	3.5	5,294-6,962	257,790	264,420
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,829-6,350	134,148	137,040
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,821-6,333	65,098	68,355
Temporary Help	0.3	-	-	(17,265)	-	-
Overtime	-	-	-	(14,468)	11,180	11,180
Totals, Technical Services	12.7	13.5	13.5	\$1,045,904	\$1,107,144	\$1,125,151
Data & Government Transparency:						
Systems Software Spec III-Supvry	0.9	1.0	-	6,708-8,817	105,427	-
Sr Programmer Analyst-Spec	2.3	3.0	-	5,824-7,655	273,516	-
Staff Info Systems Analyst-Spec	0.5	1.0	-	5,295-6,963	75,828	-
Totals, Data & Government Transparency	3.7	5.0	-	\$335,126	\$454,771	-
Info Security & Project Management:						
Data Proc Mgr II	0.9	1.0	1.0	6,115-8,038	96,442	96,456
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,295-6,963	65,660	68,944
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,829-6,350	119,029	124,982
Totals, Info Security & Project Management	2.6	4.0	4.0	\$188,822	\$281,131	\$290,382
Totals, Information Services Division	42.9	46.9	41.9	\$3,463,519	\$3,787,015	\$3,437,058

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
TOTALS, AUTHORIZED POSITIONS	225.9	251.4	240.4	\$16,648,940	\$18,426,923	\$17,820,657
<i>Regular/Ongoing Positions</i>	217.5	246.5	235.5	16,170,536	17,985,376	17,379,110
<i>Temporary Help</i>	8.4	4.9	4.9	453,445	203,617	203,617
<i>Overtime</i>	-	-	-	24,959	237,930	237,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$9,634-10,734	\$128,808	\$128,808
Staff Svcs Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,600-5,758	319,774	328,726
Exec Asst	1.0	-	-	3,438-4,303	-	-
Staff Svcs Analyst-Gen	1.8	-	-	2,945-4,788	-	-
Office Tech (Typing)	-	1.0	1.0	2,809-3,515	33,995	35,388
Overtime	-	-	-	(14,883)	7,200	7,200
Totals, Golden State Scholarshare Trust Program	9.0	9.0	9.0	\$658,699	\$655,893	\$666,238
Governor's Scholarship Program						
Assoc Govtl Prog Analyst	0.4	0.5	0.5	4,600-5,758	31,829	31,956
Staff Svcs Analyst-Gen	0.4	0.5	0.5	2,945-4,788	23,422	24,090
Totals, Governor's Scholarship Program	0.8	1.0	1.0	\$44,705	\$55,251	\$56,046
TOTALS, AUTHORIZED POSITIONS	9.8	10.0	10.0	\$703,404	\$711,144	\$722,284
<i>Regular/Ongoing Positions</i>	9.8	10.0	10.0	688,521	703,944	715,084
<i>Overtime</i>	-	-	-	14,883	7,200	7,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,634-10,734	\$128,808	\$128,808
Research Mgr III-Gen	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Prog Spec II-Econ	2.1	2.0	2.0	5,550-6,947	149,964	153,300
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	154,694	154,694
Research Prog Spec I-Econ	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Analyst II-Econ	0.8	1.0	1.0	4,829-6,048	60,358	63,380
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,600-5,758	241,180	253,252
Graphic Designer III	0.1	1.0	1.0	4,565-5,716	61,602	64,686
Graphic Designer II	0.9	-	-	3,873-4,849	-	-
Administrative Assistant I	0.8	1.0	1.0	3,824-4,788	49,563	52,041
Exec Asst	0.3	-	-	3,438-4,303	-	-
Research Analyst I-Econ	0.2	-	-	3,247-5,029	-	-
Staff Services Analyst-Gen	3.0	3.0	3.0	2,945-4,788	160,995	163,302
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	38,082	39,990
Temporary Help	0.6	-	-	(32,277)	-	-
TOTALS, AUTHORIZED POSITIONS	20.8	20.0	20.0	\$1,441,448	\$1,415,986	\$1,444,193
<i>Regular/Ongoing Positions</i>	<i>20.2</i>	<i>20.0</i>	<i>20.0</i>	<i>1,409,171</i>	<i>1,415,986</i>	<i>1,444,193</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>-</i>	<i>-</i>	<i>32,277</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Exec Director	1.0	1.0	1.0	\$9,634-10,734	\$128,808	\$128,808
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,600-5,758	248,592	254,112
Exec Asst	1.0	1.0	1.0	3,438-4,303	48,333	50,502
Staff Services Analyst-Gen	1.6	2.0	2.0	2,945-4,788	97,033	101,887
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	34,688	36,417
Temporary Help	0.2	-	-	(4,424)	-	-
Overtime	-	-	-	(2,884)	-	-
TOTALS, AUTHORIZED POSITIONS	8.7	10.0	10.0	\$568,267	\$644,394	\$658,666
<i>Regular/Ongoing Positions</i>	<i>8.5</i>	<i>10.0</i>	<i>10.0</i>	<i>560,959</i>	<i>644,394</i>	<i>658,666</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>-</i>	<i>-</i>	<i>4,424</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,884</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Exec Secretary ¹	0.5	1.0	1.0	\$9,634-10,734	-	-
TOTALS, AUTHORIZED POSITIONS	0.5	1.0	1.0	\$52,664	-	-
<i>Regular/Ongoing Positions</i>	0.5	1.0	1.0	52,664	-	-

¹ Position is authorized although not projected to be filled.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Exec Secretary	1.0	1.0	1.0	\$10,199-11,359	\$135,252	\$135,252
Staff Services Mgr III	0.9	1.0	1.0	7,088-8,048	92,044	95,966
C.E.A. A	0.3	1.0	1.0	6,453-9,277	101,412	101,412
Staff Services Mgr II-Supvry	1.7	1.0	1.0	5,830-7,245	86,512	86,940
Staff Services Mgr I	4.9	5.0	5.0	5,311-6,598	391,318	395,630
Assoc Govtl Prog Analyst	19.1	22.0	22.0	4,600-5,758	1,443,690	1,468,736
Staff Services Analyst-Gen	8.6	14.0	14.0	2,945-4,788	587,960	617,342
Office Techn-Typing	1.3	1.0	1.0	2,809-3,515	36,287	38,104
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	0-15,143	33,708	33,708
Temporary Help	0.4	-	-	(25,316)	-	-
Overtime	-	-	-	(18,973)	-	-
TOTALS, AUTHORIZED POSITIONS	38.7	47.0	47.0	\$2,529,811	\$2,908,183	\$2,973,090
<i>Regular/Ongoing Positions</i>	<i>38.3</i>	<i>47.0</i>	<i>47.0</i>	<i>2,485,522</i>	<i>2,908,183</i>	<i>2,973,090</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>-</i>	<i>-</i>	<i>25,316</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,973</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Exec Director	1.0	1.0	1.0	\$9,634-10,734	\$127,464	\$127,464
Treasury Program Manager II	0.2	-	-	6,123-7,608	-	-
Staff Services Manager II	0.6	1.0	1.0	5,830-7,245	72,004	75,606
Staff Services Manager I ¹	2.2	3.0	1.0	5,311-6,598	199,306	73,202
Associate Governmental Program Analyst ²	5.0	7.0	4.0	4,600-5,758	389,842	238,144
Executive Assistant	-	1.0	1.0	3,438-4,303	45,457	51,636
Staff Services Analyst ³	1.6	2.0	-	2,945-4,788	90,876	-
Office Techn (Typing) ⁴	1.2	2.0	1.0	2,809-3,515	69,516	36,711
Limited Term/Appt Candidate ⁵	0.4	1.0	-	0-15,143	33,708	-
Temporary Help	0.2	-	-	(10,760)	-	-
Overtime	-	-	-	(2,091)	-	-
TOTALS, AUTHORIZED POSITIONS	12.4	18.0	9.0	\$749,302	\$1,028,173	\$602,763
<i>Regular/Ongoing Positions</i>	<i>12.2</i>	<i>18.0</i>	<i>9.0</i>	<i>736,451</i>	<i>1,028,173</i>	<i>602,763</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>-</i>	<i>-</i>	<i>10,760</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,091</i>	<i>-</i>	<i>-</i>

¹ 2.0 positions limited-term to 6/30/2017.² 3.0 positions limited-term to 6/30/2017.³ 2.0 positions limited-term to 6/30/2017.⁴ 1.0 position limited-term to 6/30/2017.⁵ 1.0 position limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Exec Secretary	1.0	1.0	1.0	\$9,634-10,734	\$128,808	\$128,808
C.E.A. B	0.2	1.0	1.0	8,985-10,703	116,892	116,892
Treasury Prog Mgr II	1.0	1.0	1.0	6,123-7,608	91,296	91,296
Treasury Prog Mgr I	4.3	5.0	5.0	5,311-6,598	376,022	382,948
Assoc Treasury Prog Officer	5.2	7.5	8.0	4,600-5,758	440,088	488,778
Exec Asst	0.9	1.0	1.0	3,438-4,303	42,804	44,949
Staff Services Analyst ¹	8.2	10.5	10.0	2,945-4,788	483,082	469,145
Office Techn-Typing	3.6	4.0	4.0	2,809-3,515	142,232	149,332
Limited Exam/Appt Candidate	0.2	-	-	0-15,143	-	-
Temporary Help	1.3	0.8	0.8	(64,826)	38,434	38,434
Overtime	-	-	-	(1,110)	-	-
TOTALS, AUTHORIZED POSITIONS	25.9	31.8	31.8	\$1,473,575	\$1,859,658	\$1,910,582
<i>Regular/Ongoing Positions</i>	<i>24.6</i>	<i>31.0</i>	<i>31.0</i>	<i>1,407,639</i>	<i>1,821,224</i>	<i>1,872,148</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>0.8</i>	<i>0.8</i>	<i>64,826</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,110</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Exec Director	0.9	1.0	1.0	\$9,634-10,734	\$115,608	\$115,608
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,424	128,424
Treasury Prog Mgr II	1.0	1.0	1.0	6,123-7,608	91,296	91,296
Treasury Prog Mgr I	2.0	2.0	2.0	5,311-6,598	147,108	150,510
Assoc Treasury Prog Officer	4.1	3.0	3.0	4,600-5,758	198,330	201,342
Admin Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Services Analyst	3.2	6.0	6.0	2,945-4,788	281,058	295,110
Office Techn-Typing	0.4	1.0	1.0	2,809-3,515	-	-
Temporary Help	0.3	0.5	0.5	(20,406)	13,220	13,220
Overtime	-	-	-	(11,003)	-	-
TOTALS, AUTHORIZED POSITIONS	14.9	17.5	17.5	\$1,045,931	\$1,095,776	\$1,116,242
<i>Regular/Ongoing Positions</i>	<i>14.6</i>	<i>17.0</i>	<i>17.0</i>	<i>1,014,522</i>	<i>\$1,082,556</i>	<i>1,103,022</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.5</i>	<i>0.5</i>	<i>20,406</i>	<i>13,220</i>	<i>13,220</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,003</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Exec Director	-	1.0	1.0	\$7,962-8,870	\$95,544	\$95,544
Staff Services Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Treasury Prog Officer	-	1.0	1.0	4,600-5,758	55,200	57,960
TOTALS, AUTHORIZED POSITIONS	-	3.0	3.0	-	\$214,476	\$220,428
<i>Regular/Ongoing Positions</i>	-	3.0	3.0	-	214,476	220,428

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$9,634-10,734	\$128,808	\$128,808
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	6.3	9.5	9.5	4,600-5,758	575,392	595,675
Staff Services Analyst-Gen	0.7	1.0	1.0	2,945-4,788	36,804	42,078
Office Techn-Typing	1.0	2.0	2.0	2,809-3,515	70,566	74,090
Temporary Help	0.8	-	-	(42,729)	-	-
Overtime	-	-	-	(7,859)	-	-
TOTALS, AUTHORIZED POSITIONS	10.8	14.5	14.5	\$706,860	\$890,746	\$919,827
<i>Regular/Ongoing Positions</i>	<i>10.0</i>	<i>14.5</i>	<i>14.5</i>	<i>656,272</i>	<i>890,746</i>	<i>919,827</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>-</i>	<i>-</i>	<i>42,729</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,859</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Exec Director	1.0	1.0	1.0	\$9,634-10,734	\$128,808	\$128,808
Treasury Prog Manager I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Treasury Prog Ofcr	1.6	3.0	2.5	4,600-5,758	167,341	144,637
Exec Asst	1.0	1.0	1.0	3,438-4,303	50,706	51,636
Staff Svcs Analyst-Gen	0.2	-	-	2,945-4,788	-	-
Overtime	-	-	-	(4,954)	-	-
TOTALS, AUTHORIZED POSITIONS	4.8	6.0	5.5	\$368,240	\$426,031	\$404,257
<i>Regular/Ongoing Positions</i>	4.8	6.0	5.5	363,286	426,031	404,257
<i>Overtime</i>	-	-	-	4,954	-	-