

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						
Director	1.0	1.0	1.0	\$177,046	\$171,179	\$171,179
Dep Director, Operations	1.0	1.0	1.0	12,393-12,765	151,968	151,968
Dep Director, Legislation	1.0	1.0	1.0	9,385-10,455	123,000	123,000
Dep Director, Communications	0.8	1.0	1.0	7,237-8,061	86,844	91,188
Pers Prog Advisor	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Special Asst to the Director	0.7	1.0	1.0	6,423-7,155	46,128	46,128
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Executive Office	8.5	9.0	9.0	\$905,729	\$894,539	\$898,883
Administrative Services						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	5,830-7,245	172,295	173,880
Staff Svcs Mgr I	2.8	3.0	3.0	5,311-6,598	206,157	212,508
Acctg Administrator I-Spec	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	61,720	64,479
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,600-5,758	136,908	138,192
Assoc Pers Analyst	2.0	2.0	2.0	4,600-5,578	132,972	136,042
Bus Service Ofcr I-Supvr	1.0	1.0	1.0	4,020-4,977	48,240	50,652
Bus Service Ofcr I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Acct Trainee	1.0	1.0	1.0	3,388-4,040	46,503	48,126
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	46,913	49,261
Acctg Techn	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Pers Spec	1.9	2.0	2.0	2,720-4,380	83,470	87,649
Bus Service Asst-Spec	1.0	1.0	1.0	2,609-3,992	39,199	39,216
Totals, Administrative Services	21.2	22.0	22.0	\$1,343,571	\$1,389,949	\$1,415,577
Information Technology Division						
Data Processing Mgr IV	2.0	2.0	2.0	8,182-9,756	225,487	230,903
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	-	1.0	1.0	6,388-8,396	76,656	80,484
Data Processing Mgr II	0.7	1.0	1.0	6,115-8,038	73,380	77,052
Systems Software Spec II-Supvr	1.0	1.0	1.0	6,105-8,027	96,324	96,324
Sr Programmer Analyst-Spec	2.0	3.0	3.0	5,824-7,655	253,608	257,100
Systems Software Spec II-Tech	2.0	2.0	2.0	5,814-7,642	183,260	183,408
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	5,295-6,963	149,924	156,561
Staff Programmer Analyst-Spec ¹	3.6	5.0	4.0	5,295-6,963	379,865	318,880
Systems Software Spec I-Tech	0.8	1.0	1.0	5,294-6,962	63,528	66,708
Assoc Info Systems Analyst-Spec	3.8	4.0	4.0	4,829-6,350	263,337	272,707
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,829-6,350	123,864	130,052
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	63,360	63,360
Totals, Information Technology Division	21.8	27.0	26.0	\$1,791,146	\$2,146,129	\$2,127,075
Civil Rights						
C.E.A. B	0.9	1.0	1.0	8,985-10,703	113,892	113,892
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	1.4	3.0	3.0	5,311-6,598	211,554	221,859
Assoc Govtl Prog Analyst	0.6	-	-	4,600-5,758	-	-

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 Analyst-Gen	-	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.0	2.0	2.0	2,809-3,515	77,088	78,768
Totals, Civil Rights	4.9	8.0	8.0	\$373,249	\$524,814	\$538,563
Labor Relations Division						
Labor Relations:						
Dep Director of Labor Relations	1.0	1.0	1.0	10,127-11,846	137,328	137,328
Asst Chief-Labor Relations	-	1.0	1.0	8,765-10,228	105,180	105,180
Prin Labor Relations Ofcr	1.0	1.0	1.0	8,360-9,757	103,524	103,524
Sr Labor Relations Ofcr	0.1	2.0	2.0	7,971-9,302	191,304	191,304
Labor Relations Ofcr	4.0	5.0	5.0	7,598-8,867	466,272	466,272
Labor Relations Mgr II	-	1.0	1.0	7,088-8,048	85,056	89,304
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	63,085	66,240
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	70,591	74,116
Totals, Labor Relations	9.1	14.0	14.0	\$765,976	\$1,222,340	\$1,233,268
Financial Management and Research:						
Pers Prog Mgr II	1.0	1.0	1.0	7,088-8,048	101,405	101,405
C.E.A. A	1.0	1.0	1.0	6,453-9,277	119,662	119,662
Staff Pers Prog Analyst	3.0	3.0	3.0	5,311-6,598	249,405	249,405
Totals, Financial Management and Research	5.0	5.0	5.0	\$477,687	\$470,472	\$470,472
Surveys Unit:						
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,830-7,245	84,404	86,940
Research Mgr I-Gen	0.7	-	-	5,311-6,598	-	-
Pers Prog Analyst	0.3	2.0	2.0	4,602-5,758	123,880	128,024
Assoc Govtl Prog Analyst	1.6	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	0.1	-	-	2,945-4,788	-	-
Totals, Surveys Unit	3.0	3.0	3.0	\$200,394	\$208,284	\$214,964
Medical Office:						
Medical Ofcr	0.5	1.0	1.0	11,621-13,885	141,776	148,864
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Totals, Medical Office	1.5	2.0	2.0	\$127,225	\$189,224	\$196,312
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	9,384-11,887	142,644	142,644
Psychologist	1.7	2.0	2.0	7,219-9,773	234,552	234,552
Staff Svcs Mgr II-Supvry	0.3	-	-	5,830-7,245	-	-
Staff Svcs Mgr I	0.4	1.0	1.0	5,311-6,598	64,796	68,040
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,600-5,758	56,252	59,060
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,945-4,788	55,720	57,456
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Psychological Screening	6.2	7.0	7.0	\$519,336	\$596,144	\$603,932
Totals, Labor Relations Division	24.8	31.0	31.0	\$2,090,618	\$2,686,464	\$2,718,948
Legal Division						
Chief Counsel	0.8	1.0	1.0	10,998-14,409	151,680	151,680
C.E.A. C	1.0	1.0	1.0	9,978-14,409	77,436	77,436
Asst Chief Counsel	3.0	3.0	3.0	9,337-10,815	421,639	426,344
Labor Relations Counsel IV	4.0	4.0	4.0	8,879-11,290	541,920	541,920
Labor Relations Counsel III	9.7	10.0	10.0	8,036-10,213	1,086,746	1,130,888
Labor Relations Counsel II	4.3	4.0	4.0	6,641-8,436	375,040	383,695
Labor Relations Counsel I	1.8	3.0	3.0	5,901-7,348	220,589	231,620
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	69,762	73,251

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 Counsel	2.9	3.0	3.0	4,886-5,585	185,118	187,176
Sr Legal Analyst	1.9	2.0	2.0	4,829-6,048	130,188	133,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	55,430	58,202
Legal Support Supvr I	0.3	1.0	1.0	3,666-4,592	44,541	46,764
Legal Asst	1.0	1.0	1.0	3,540-4,432	53,184	53,184
Legal Secretary	3.5	4.0	4.0	3,176-4,176	188,607	190,523
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Totals, Legal Division	37.2	40.0	40.0	\$3,533,068	\$3,643,340	\$3,727,559
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	8,215-10,339	129,024	129,024
Legal Analyst	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Totals, Statutory Appeals	2.0	2.0	2.0	\$187,942	\$189,372	\$189,372
Personnel Management Division						
Classification and Pay:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	107,820	107,820
Pers Prog Mgr II	2.9	3.0	3.0	7,088-8,048	283,444	289,067
Pers Prog Advisor	3.0	3.0	3.0	6,453-7,331	249,950	258,054
Staff Pers Prog Analyst	9.1	16.0	16.0	5,311-6,598	1,114,038	1,155,452
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	214,287	225,003
Pers Prog Analyst	1.8	2.0	2.0	4,602-5,758	125,240	128,048
Pers Prog Techn III	0.9	1.0	1.0	4,105-4,788	52,153	52,153
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Classification and Pay	24.2	31.0	31.0	\$1,757,401	\$2,246,568	\$2,315,233
HR Audits:						
Assoc Pers Analyst	-	5.5	9.0	4,600-5,578	\$303,600	\$521,640
Totals, HR Audits	-	5.5	9.0	-	\$303,600	\$521,640
Placement Team:						
Staff Pers Prog Analyst	1.0	-	-	5,311-6,598	-	-
Totals, Placement Team	1.0	-	-	\$69,098	-	-
Personal Services Branch:						
Pers Prog Mgr I	0.6	1.0	1.0	6,760-7,677	85,558	89,836
Staff Pers Prog Analyst	2.4	2.0	2.0	5,311-6,598	154,559	158,227
Staff Svcs Mgr I	0.5	2.0	2.0	5,311-6,598	146,007	149,877
Totals, Personal Services Branch	3.5	5.0	5.0	\$270,759	\$386,124	\$397,940
Totals, Personnel Management Division	28.7	41.5	45.0	\$2,097,258	\$2,936,292	\$3,234,813
Selection Division						
Selection Administration:						
Staff Svcs Mgr III	0.5	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	1.0	1.0	1.0	6,453-9,277	91,668	91,668
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Pers Techn II-Spec	0.1	1.0	1.0	3,410-4,272	41,091	43,151
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,945-4,788	98,179	103,093
Totals, Selection Administration	2.4	6.0	6.0	\$183,777	\$379,726	\$394,140
Exams and Test Development:						
Supvng Pers Selection Consultant	0.5	1.0	1.0	6,751-7,666	91,992	91,992
Staff Svcs Mgr I	2.3	2.0	2.0	5,311-6,598	152,130	155,778
Assoc Pers Analyst	2.7	3.0	3.0	4,600-5,578	194,430	200,267
Pers Techn II-Spec	0.5	-	-	3,410-4,272	-	-

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 Analyst-Gen	9.1	7.0	7.0	2,945-4,788	364,141	377,252
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Office Techn-Typing	2.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Exams and Test Development	17.1	15.0	15.0	\$937,872	\$880,213	\$904,573
Online Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.6	4.0	4.0	5,311-6,598	299,518	305,905
Assoc Pers Analyst	0.4	-	-	4,600-5,578	-	-
Pers Techn II-Spec	0.6	1.0	1.0	3,410-4,272	51,264	51,264
Staff Svcs Analyst-Gen	3.2	4.0	4.0	2,945-4,788	193,942	203,316
Office Techn-Typing	1.3	2.0	3.0	2,809-3,515	69,243	108,083
Pers Techn I	0.6	1.0	1.0	2,517-3,690	44,280	44,280
Office Asst-Typing	-	1.0	1.0	2,241-3,043	27,564	28,944
Totals, Online Services	9.7	14.0	15.0	\$575,964	\$772,751	\$828,732
Selection System Support:						
Sr Info Systems Analyst-Spec ²	1.0	1.0	-	5,824-7,655	91,860	-
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	78,866	82,135
Totals, Selection System Support	3.0	3.0	2.0	\$262,204	\$262,430	\$173,839
Totals, Selection Division	32.2	38.0	38.0	\$1,959,817	\$2,295,120	\$2,301,284
In-Home Supportive Services Program						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	107,820	107,820
Labor Relations Counsel III	0.6	1.0	1.0	8,036-10,213	96,432	101,256
Labor Relations Mgr II	1.0	3.0	3.0	7,088-8,048	266,688	275,184
Labor Relations Mgr I	1.5	3.0	3.0	6,453-7,331	238,146	250,062
Labor Relations Counsel I	1.0	1.0	1.0	5,901-7,348	76,212	80,022
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	78,972	82,924
Labor Relations Spec	0.2	1.0	1.0	5,311-6,598	63,732	66,924
Staff Pers Prog Analyst	1.0	1.0	1.0	5,311-6,598	71,640	75,224
Totals, In-Home Supportive Services Program	7.3	12.0	12.0	\$636,406	\$999,642	\$1,039,416
Workforce Development & Special Projects Division						
WDSPD Administration:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Pers Prog Analyst	-	1.0	1.0	5,311-6,598	63,732	66,924
Totals, WDSPD Administration	1.0	2.0	2.0	\$111,324	\$175,056	\$178,248
Workforce Planning:						
Staff Svcs Mgr III	0.4	1.0	1.0	7,088-8,048	86,472	90,792
Pers Prog Mgr I	0.4	-	-	6,760-7,677	-	-
Staff Pers Prog Analyst	1.4	2.0	2.0	5,311-6,598	144,418	147,680
Assoc Govtl Prog Analyst	0.6	2.0	2.0	4,600-5,758	110,400	115,920
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,945-4,788	47,798	50,190
Totals, Workforce Planning	3.4	6.0	6.0	\$236,566	\$389,088	\$404,582
Statewide Training:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	95,411	96,576
Staff Svcs Mgr II-Supvry	-	1.0	1.0	5,830-7,245	81,675	85,532
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	69,993	73,495
Staff Pers Prog Analyst	-	3.0	3.0	5,311-6,598	191,196	200,772
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	65,904	65,904
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180

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, Statewide Training	3.7	8.0	8.0	\$247,849	\$546,359	\$564,459
Totals, Workforce Develmt & Special Projects Div	8.1	16.0	16.0	\$595,739	\$1,110,503	\$1,147,289
Benefits Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	113,208
Pers Prog Mgr II	2.2	3.0	3.0	7,088-8,048	284,816	289,057
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	0.9	1.0	1.0	6,453-9,277	101,400	101,400
Pers Prog Advisor	2.0	2.0	2.0	6,453-7,331	167,824	167,824
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Pers Prog Analyst	10.5	11.0	11.0	5,311-6,598	838,483	847,511
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,188	76,200
Pers Prog Analyst	3.2	4.0	4.0	4,602-5,758	261,160	264,016
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,600-5,758	256,034	261,926
Pers Prog Techn III	3.0	3.0	3.0	4,105-4,788	172,368	172,368
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst-Gen	0.5	2.0	2.0	2,945-4,788	70,680	74,208
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Office Techn-Typing	0.6	-	-	2,809-3,515	-	-
Totals, Benefits Division	31.8	36.0	36.0	\$2,401,952	\$2,608,465	\$2,635,786
Savings Plus Program						
Pers Prog Mgr II	2.0	2.0	2.0	7,088-8,048	189,220	192,340
C.E.A. A	1.0	1.0	1.0	6,453-9,277	123,828	123,828
Pers Prog Advisor	3.4	5.0	5.0	6,453-7,331	425,872	432,744
Staff Pers Prog Analyst	3.5	3.0	3.0	5,311-6,598	237,528	237,528
Pers Prog Analyst	4.1	5.0	5.0	4,602-5,758	330,646	334,610
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Pers Prog Techn III	1.0	1.0	1.0	4,105-4,788	57,456	57,456
Staff Svcs Analyst-Gen	4.1	5.0	5.0	2,945-4,788	255,697	259,863
Office Techn-Gen	0.2	0.5	0.5	2,758-3,455	20,730	20,730
Totals, Savings Plus Program	20.3	23.5	23.5	\$1,520,623	\$1,710,073	\$1,728,195
Temporary Help	18.1	16.7	16.4	1,172,696	1,115,000	1,029,000
Overtime	-	-	-	41,625	-	-
TOTALS, AUTHORIZED POSITIONS	266.9	322.7	324.9	\$20,651,439	\$24,249,702	\$24,731,760
<i>Regular/Ongoing Positions</i>	<i>248.8</i>	<i>306.0</i>	<i>308.5</i>	<i>19,437,118</i>	<i>23,134,702</i>	<i>23,702,760</i>
<i>Temporary Help</i>	<i>18.1</i>	<i>16.7</i>	<i>16.4</i>	<i>1,172,696</i>	<i>1,115,000</i>	<i>1,029,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>41,625</i>	<i>-</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
Director of Department of Technology						
Director, State Chief Information Officer:						
Director	0.8	1.0	1.0	\$12,456-14,295	\$171,545	\$171,545
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals	1.8	2.0	2.0	\$213,092	\$240,641	\$240,641
Overtime	-	-	-	-	5,000	5,000
Total, Director, State Chief Information Officer	1.8	2.0	2.0	\$213,092	\$245,641	\$245,641
Legal Services Division:						
Attorney IV	0.3	1.0	1.0	8,872-11,392	130,200	135,444
Attorney III	1.8	1.0	1.0	8,032-10,305	105,850	111,145
Supervising Mgmt Auditor	1.0	1.0	1.0	7,088-8,450	101,400	101,400
C.E.A. A	0.9	1.0	1.0	6,453-9,277	77,436	77,436
Adm Asst II	0.8	1.0	1.0	4,600-5,758	57,921	60,816
Legal Analyst	0.8	1.0	1.0	4,016-5,029	54,828	57,567
Totals	5.6	6.0	6.0	\$588,860	\$527,635	\$543,808
Temporary Help	-	-	-	4,695	88,245	88,245
Total, Legal Services Division	5.6	6.0	6.0	\$593,555	\$615,880	\$632,053
Office of Workforce Equality & Diversity:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Totals, Office of Workforce Equality & Diversity	1.0	1.0	1.0	\$91,356	\$87,972	\$87,972
Information Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
DP Mgr IV	1.8	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	0.5	1.0	1.0	7,442-8,872	103,812	106,404
Sr Info Systems Analyst-Spec	0.5	2.0	2.0	5,824-7,655	166,644	170,388
Staff Info Systems Analyst-Spec	1.3	3.0	3.0	5,295-6,963	241,822	248,946
Staff Programmer Analyst-Spec	0.2	-	-	5,295-6,963	-	-
Assoc Info Systems Analyst-Spec	0.1	-	-	4,829-6,350	-	-
Adm Asst I	1.0	1.0	1.0	3,824-5,010	56,483	57,456
Totals	6.4	9.0	9.0	\$637,439	\$814,269	\$828,702
Overtime	-	-	-	-	10,000	10,000
Total, Information Technology Services Division	6.4	9.0	9.0	\$637,439	\$824,269	\$838,702
Applications:						
DP Mgr III	2.0	2.0	2.0	7,442-8,872	212,928	212,928
Systems Software Spec III-Suprvy	2.0	2.0	2.0	6,708-8,817	211,608	211,608
Systems Software Spec III-Tech	4.0	4.0	4.0	6,388-8,396	391,069	399,598
Sr Info Systems Analyst-Spec	2.0	1.0	1.0	5,824-7,655	91,860	91,860
Sr Programmer Analyst-Spec	2.3	2.0	2.0	5,824-7,655	183,720	183,720
Systems Software Spec II-Tech	3.3	4.0	4.0	5,814-7,642	366,816	366,816
Staff Info Systems Analyst-Spec	1.5	1.0	1.0	5,295-6,963	83,556	83,556
Staff Programmer Analyst-Spec	2.6	3.0	3.0	5,295-6,963	247,718	250,668
Systems Software Spec I-Tech	1.0	1.0	1.0	5,294-6,962	83,544	83,544
Assoc Programmer Analyst-Spec	2.8	3.0	3.0	4,829-6,350	174,326	183,028
Programmer II	0.6	1.0	1.0	4,217-5,542	52,081	54,683
Totals, Applications	24.1	24.0	24.0	\$2,135,802	\$2,099,226	\$2,122,009
Desktop Support:						
DP Mgr II	1.0	1.0	1.0	6,115-8,038	92,000	92,000
Sr Info Systems Analyst-Spec	0.6	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	275,112	275,112
Systems Software Spec I-Tech	6.0	6.0	6.0	5,294-6,962	477,837	487,642

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 Systems Software Spec-Tech	1.0	1.0	1.0	4,821-6,333	62,515	65,642
Totals	11.6	12.0	12.0	\$943,697	\$999,324	\$1,012,256
Overtime	-	-	-	11,614	15,000	15,000
Total, Desktop Support	11.6	12.0	12.0	\$955,311	\$1,014,324	\$1,027,256
Governor's Office Support Group:						
Systems Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	87,429	90,733
Totals, Governor's Support Group	2.0	2.0	2.0	\$184,016	\$188,181	\$191,485
Data Analytics:						
DP Mgr II	1.0	1.0	1.0	6,115-8,038	101,279	101,279
Systems Software Spec II-Tech	1.4	2.0	2.0	5,814-7,642	173,138	177,211
Sr Info Systems Analyst-Spec	0.4	-	-	5,824-7,655	-	-
Totals, Data Analytics	2.8	3.0	3.0	\$263,559	\$274,417	\$278,490
Security Management Branch:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	99,820	104,216
Systems Software Spec III-Suprvy	0.7	1.0	1.0	6,708-8,817	80,496	84,516
Systems Software Spec III-Tech	1.7	3.0	3.0	6,388-8,396	295,982	297,470
Systems Software Spec II-Tech	6.9	9.0	9.0	5,814-7,642	778,617	788,004
Systems Software Spec I-Tech	2.0	2.0	2.0	5,294-6,962	167,088	167,088
Totals	12.3	16.0	16.0	\$1,116,217	\$1,422,003	\$1,441,294
Temporary Help	-	-	-	91,704	-	-
Overtime	-	-	-	157	1,000	1,000
Total, Security Management Branch	12.3	16.0	16.0	\$1,208,078	\$1,423,003	\$1,442,294
Totals, Director of Department of Technology	67.6	75.0	75.0	\$6,282,208	\$6,772,913	\$6,865,902
Administration Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	2.8	3.0	3.0	7,442-8,872	304,696	309,013
Staff Services Mgr III	2.3	2.0	2.0	7,088-8,048	193,152	193,152
Sr Info Systems Analyst-Suprvy	2.7	4.0	4.0	6,116-8,039	316,044	331,847
DP Mgr II	2.2	3.0	3.0	6,115-8,038	248,265	255,861
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Sr Info Systems Analyst-Spec	7.0	7.0	7.0	5,824-7,655	643,020	643,020
Staff Info Systems Analyst-Supvr	2.0	2.0	2.0	5,560-7,311	167,366	167,366
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Staff Services Mgr I	8.2	10.0	10.0	5,311-6,598	759,274	764,808
Staff Info Systems Analyst-Spec	14.0	18.0	18.0	5,295-6,963	1,415,019	1,449,450
Assoc Info Systems Analyst-Spec	17.4	23.0	23.0	4,829-6,350	1,690,577	1,718,467
Assoc Acctg Analyst	2.0	2.0	2.0	4,829-6,048	143,520	145,152
Assoc Budget Analyst	2.6	3.0	3.0	4,600-5,762	200,326	203,434
Assoc Bus Mgt Analyst	2.0	2.0	2.0	4,600-5,758	137,760	138,192
Assoc Govtl Prog Analyst	11.8	13.0	13.0	4,600-5,758	860,625	875,831
Assoc Personnel Analyst	9.3	10.0	10.0	4,600-5,758	688,806	690,960
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,600-5,758	117,130	122,998
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Acctg Officer-Spec	6.5	6.0	6.0	4,016-5,029	338,986	349,904
Bus Svc Officer I-Spec	3.0	4.0	4.0	3,824-4,788	222,972	225,502
Sr Pers Spec	1.0	2.0	2.0	3,824-4,788	114,912	114,912
Asst Info Systems Analyst	3.0	3.8	3.8	3,247-5,280	193,104	200,232

Operations Division:

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	1.0	1.0	1.0	8,985-10,703	128,436	128,436
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	3.0	3.0	3.0	7,442-8,872	319,392	319,392
Systems Software Spec III-Tech	2.0	2.0	2.0	6,388-8,396	201,504	201,504
Sr Info Systems Analyst-Supvr	4.0	4.0	4.0	6,116-8,039	379,781	384,095
DP Mgr II	5.9	6.0	6.0	6,115-8,038	578,736	578,736
Systems Software Spec II-Supvr	1.0	1.0	1.0	6,105-8,027	96,324	96,324
Sr Info Systems Analyst-Spec	16.6	18.0	18.0	5,824-7,655	1,551,020	1,588,554
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Systems Software Spec II-Tech	2.9	3.0	3.0	5,814-7,642	267,711	272,012
Staff Info Systems Analyst-Supvr	2.8	3.0	3.0	5,560-7,311	255,618	259,626
Staff Info Systems Analyst-Spec	37.7	40.0	40.0	5,295-6,963	3,185,597	3,228,092
Systems Software Spec I-Tech	4.0	4.0	4.0	5,294-6,962	318,564	321,966
Assoc Info Systems Analyst-Spec	15.2	17.0	17.0	4,829-6,350	1,208,228	1,234,439
Assoc Systems Software Spec-Tech	1.9	4.0	4.0	4,821-6,333	249,552	258,228
Asst Info Systems Analyst	5.6	4.0	4.0	3,247-5,280	255,312	255,312
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Prog Techn	2.8	3.0	3.0	2,384-3,203	115,308	115,308
Totals	110.4	117.0	117.0	\$9,048,143	\$9,460,163	\$9,591,104
Temporary Help	-	-	-	279,748	80,000	80,000
Overtime	-	-	-	159,580	180,000	180,000
Total, Operations Division	110.4	117.0	117.0	\$9,487,471	\$9,720,163	\$9,851,104
Engineering Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,928	122,928
DP Mgr IV	4.0	4.0	4.0	8,182-9,756	468,113	468,288
DP Mgr III	6.3	6.0	6.0	7,442-8,872	638,784	638,784
Systems Software Spec III-Suprvr	19.0	20.0	20.0	6,708-8,817	2,048,710	2,071,968
Systems Software Spec III-Tech	69.4	70.0	70.0	6,388-8,396	6,960,958	6,997,258
DP Mgr II	0.9	2.0	2.0	6,115-8,038	190,509	192,743
Sr Info Systems Analyst-Spec	5.3	6.0	6.0	5,824-7,655	497,676	513,379
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Systems Software Spec II-Tech	92.8	104.0	104.0	5,814-7,642	9,098,210	9,227,592
Staff Info Systems Analyst-Spec	3.0	4.0	4.0	5,295-6,963	312,092	319,072
Staff Programmer Analyst-Spec	0.3	-	-	5,295-6,963	-	-
Systems Software Spec I-Tech	34.1	37.0	37.0	5,294-6,962	2,930,367	2,976,300
Assoc Info Systems Analyst-Spec	2.2	2.0	2.0	4,829-6,350	130,164	135,930
Assoc Systems Software Spec-Tech	4.3	7.0	7.0	4,821-6,333	446,455	468,391
Asst Info Systems Analyst	0.3	-	-	3,247-5,280	-	-
Totals	243.9	264.0	264.0	\$22,530,030	\$23,936,826	\$24,224,493
Temporary Help	-	-	-	1,126,789	863,081	863,081
Overtime	-	-	-	36,170	93,000	93,000
Total, Engineering Division	243.9	264.0	264.0	\$23,692,989	\$24,892,907	\$25,180,574
Statewide Telecommunications & Network Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Sr Telecomm Engr	1.0	1.0	1.0	8,548-10,700	122,280	122,280
Assoc Telecomm Engr	0.3	1.0	1.0	7,481-9,361	110,580	110,580
Totals	2.3	3.0	3.0	\$292,786	\$361,296	\$361,296
Temporary Help	-	-	-	-	60,000	60,000
Overtime	-	-	-	5,874	50,000	50,000

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
Total, Statewide Telecommunications & Network Division	2.3	3.0	3.0	\$298,660	\$471,296	\$471,296
Network Engineering Branch:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	2.7	3.0	3.0	7,442-8,872	288,772	297,910
Systems Software Spec III-Supvry	3.0	3.0	3.0	6,708-8,817	303,308	307,892
Systems Software Spec III-Tech	17.6	21.0	21.0	6,388-8,396	2,045,814	2,064,338
DP Mgr II	3.7	4.0	4.0	6,115-8,038	385,824	385,824
Sr Info Systems Analyst-Spec	10.0	10.0	10.0	5,824-7,655	918,600	918,600
Systems Software Spec II-Tech	14.1	16.0	16.0	5,814-7,642	1,369,569	1,388,881
DP Mgr I	0.2	-	-	5,560-7,311	-	-
Staff Info Systems Analyst-Spec	7.8	9.0	9.0	5,295-6,963	742,277	750,613
Systems Software Spec I-Tech	6.3	7.0	7.0	5,294-6,962	550,360	558,282
Assoc Info Systems Analyst-Spec	2.8	5.0	5.0	4,829-6,350	312,089	323,872
Assoc Systems Software Spec -Tech	0.9	1.0	1.0	4,821-6,333	65,098	68,355
Asst Info Systems Analyst-Spec	0.8	1.0	1.0	3,247-5,280	51,122	53,676
Info Systems Techn	0.8	-	-	2,593-4,024	-	-
Totals	71.7	81.0	81.0	\$6,451,794	\$7,149,905	\$7,235,315
Temporary Help	-	-	-	239,723	-	-
Overtime	-	-	-	38,274	30,000	30,000
Total, Network Engineering Branch	71.7	81.0	81.0	\$6,729,791	\$7,179,905	\$7,265,315
Telecommunication & Network Contract Branch:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Assoc Telecomm Engr	3.7	3.0	3.0	7,481-9,361	318,401	323,326
Systems Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
DP Mgr II	0.9	2.0	2.0	6,115-8,038	174,456	178,360
Sr Info Systems Analyst-Spec	4.5	5.0	5.0	5,824-7,655	393,384	403,860
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Info Systems Analyst-Spec	6.5	7.0	7.0	5,295-6,963	579,284	583,890
Assoc Info Systems Analyst-Spec	8.6	9.0	9.0	4,829-6,350	650,933	660,884
Totals	27.2	29.0	29.0	\$2,342,865	\$2,425,986	\$2,459,848
Temporary Help	14.7	14.7	14.7	131,101	66,888	66,888
Overtime	-	-	-	16,383	20,000	20,000
Total, Telecommunication & Network Contract Branch	41.9	43.7	43.7	\$2,490,349	\$2,512,874	\$2,546,736
Totals, Office of Technology Services	502.9	552.7	552.7	\$46,342,810	\$48,940,123	\$49,545,127
California Information Security Office						
California Information Security Office, Chief and Staff:						
Chief	0.7	1.0	1.0	9,385-10,455	112,620	112,620
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	116,506	121,136
DP Mgr III	2.7	3.0	3.0	7,442-8,872	304,480	314,115
DP Mgr I	0.2	-	-	5,560-7,311	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	57,500	60,380
Exec Asst	0.6	1.0	1.0	3,438-4,303	51,636	51,636
Totals	6.1	7.0	7.0	\$583,953	\$642,742	\$659,887
Temporary Help	-	-	-	94,645	187,707	187,707
Overtime	-	-	-	149	1,000	1,000
Total, California Information Security Office, Chief and Staff	6.1	7.0	7.0	\$678,747	\$831,449	\$848,594
California Information Security Technology:						
DP Mgr IV	-	2.0	2.0	8,182-9,756	206,436	216,758

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 III	4.0	6.0	6.0	7,442-8,872	583,944	607,816
Systems Software Spec III-Tech	-	2.0	2.0	6,388-8,396	153,312	160,978
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	55,200	57,960
Totals	6.0	12.0	12.0	\$557,630	\$1,082,448	\$1,127,068
Temporary Help	-	-	-	-	60,458	60,458
Overtime	-	-	-	2,045	1,000	1,000
Total, California Information Security Technology	6.0	12.0	12.0	\$559,675	\$1,143,906	\$1,188,526
Totals, California Information Security Office	12.1	19.0	19.0	\$1,238,422	\$1,975,355	\$2,037,120
Policy						
Policy:						
Chief Deputy Director	1.0	1.0	1.0	11,894-13,250	153,912	153,912
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Adm Asst II	0.7	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	-	1.0	1.0	2,945-4,788	50,604	53,134
Totals	2.7	4.0	4.0	\$274,248	\$352,788	\$355,318
Temporary Help	-	-	-	25,077	-	-
Overtime	-	-	-	5,624	50,000	50,000
Total, Policy	2.7	4.0	4.0	\$304,949	\$402,788	\$405,318
External Affairs Division:						
Deputy Director	1.0	1.0	1.0	8,348-9,298	101,988	101,988
DP Mgr III	0.6	1.0	1.0	7,442-8,872	89,304	93,768
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Office Techn-Gen	0.9	1.0	1.0	2,758-3,455	33,096	34,752
Totals	3.5	4.0	4.0	\$270,876	\$293,484	\$299,604
Temporary Help	-	-	-	20,482	-	-
Overtime	-	-	-	138	-	-
Total, External Affairs Division	3.5	4.0	4.0	\$291,496	\$293,484	\$299,604
Marketing & Events Management:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,380	91,860
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,295-6,963	78,948	82,212
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,829-6,350	133,686	137,040
Totals, Marketing and Events Management	4.6	5.0	5.0	\$366,655	\$400,482	\$407,580
Information Technology Project Oversight Division:						
Deputy Director	1.0	1.0	1.0	11,157-12,431	148,344	148,344
DP Mgr IV	1.8	3.0	3.0	8,182-9,756	361,025	362,924
DP Mgr III	0.4	1.0	1.0	7,442-8,872	89,304	93,768
DP Mgr II	0.5	-	-	6,115-8,038	-	-
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Assoc Info Systems Analyst-Spec	0.3	-	-	4,829-6,350	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	63,912	67,108
Totals	5.0	7.0	7.0	\$586,257	\$754,445	\$764,004
Temporary Help	-	-	-	221,332	25,417	25,417
Total, Information Technology Project Oversight	5.0	7.0	7.0	\$807,589	\$779,862	\$789,421
Program & Portfolio Oversight Division:						
DP Mgr III	10.3	15.0	15.0	7,442-8,872	1,599,177	1,622,592
DP Mgr II	13.9	22.0	22.0	6,115-8,038	1,977,831	2,005,294
Totals	24.2	37.0	37.0	\$2,557,767	\$3,577,008	\$3,627,886

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	-	-	-	245,219	308,973	308,973
Overtime	-	-	-	4,707	-	-
Total, Program & Portfolio Oversight Division	24.2	37.0	37.0	\$2,807,693	\$3,885,981	\$3,936,859
Legislation & Communication Division:						
Asst Deputy Director	1.0	1.0	1.0	7,591-8,456	96,924	96,924
Totals, Legislation & Communication Division	1.0	1.0	1.0	\$96,924	\$96,924	\$96,924
Policy Office:						
DP Mgr IV	0.6	1.0	1.0	8,182-9,756	120,616	122,926
DP Mgr III	0.4	-	-	7,442-8,872	-	-
DP Mgr II	0.3	1.0	1.0	6,115-8,038	101,279	101,279
Totals	1.3	2.0	2.0	\$149,579	\$221,895	\$224,205
Overtime	-	-	-	23	-	-
Total, Policy Office	1.3	2.0	2.0	\$149,602	\$221,895	\$224,205
Statewide Technology Procurement Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	110,956	116,506
DP Mgr III	2.5	3.0	3.0	7,442-8,872	312,803	317,342
Sr Info Systems Analyst-Supvr	0.5	-	-	6,116-8,039	-	-
DP Mgr II	2.4	6.0	6.0	6,115-8,038	519,154	530,170
Sr Info Systems Analyst-Spec	8.3	10.5	10.5	5,824-7,655	906,237	925,795
Staff Info Systems Analyst-Spec	5.4	9.0	9.0	5,295-6,963	604,935	634,436
Assoc Info Systems Analyst-Spec	2.3	4.0	4.0	4,829-6,350	249,492	258,720
Staff Services Analyst-Gen	1.4	2.0	2.0	2,945-4,788	106,161	110,813
Totals	24.8	36.5	36.5	\$2,185,917	\$2,938,174	\$3,022,218
Temporary Help	-	-	-	25,935	-	-
Total, Statewide Technology Procurement Division	24.8	36.5	36.5	\$2,211,852	\$2,938,174	\$3,022,218
Totals, Policy	67.1	96.5	96.5	\$7,036,760	\$9,019,590	\$9,182,129
Operations						
Customer Engagement Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	9.2	11.0	11.0	7,442-8,872	1,149,173	1,163,390
DP Mgr II	1.0	1.0	1.0	6,115-8,038	76,016	79,820
Sr Info Systems Analyst-Spec	5.0	6.0	6.0	5,824-7,655	533,172	541,460
Staff Info Systems Analyst-Spec	2.7	4.0	4.0	5,295-6,963	319,740	326,853
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,829-6,350	129,138	135,597
Adm Asst I	0.6	-	-	3,824-5,010	-	-
Asst Info Systems Analyst	0.1	-	-	3,247-5,280	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	2,945-4,788	46,270	48,582
Totals	22.4	27.0	27.0	\$2,104,014	\$2,499,017	\$2,541,210
Temporary Help	-	-	-	249,576	60,000	60,000
Total, Customer Engagement Division	22.4	27.0	27.0	\$2,353,590	\$2,559,017	\$2,601,210
Consulting and Planning Division:						
Deputy Director	0.6	1.0	1.0	10,199-11,359	122,388	122,388
Totals, Consulting and Planning Division	0.6	1.0	1.0	\$86,182	\$122,388	\$122,388
Consulting and Planning Oversight:						
DP Mgr IV	3.0	4.0	4.0	8,182-9,756	461,272	466,016
DP Mgr III	1.0	1.0	1.0	7,442-8,872	105,066	106,431
Totals	4.0	5.0	5.0	\$442,840	\$566,338	\$572,447

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	-	-	-	117,072	-	-
Overtime	-	-	-	73	-	-
Total, Consulting and Planning Oversight	4.0	5.0	5.0	\$559,985	\$566,338	\$572,447
Operations:						
Chief Deputy Director	1.0	1.0	1.0	11,894-13,250	154,164	154,164
Totals	1.0	1.0	1.0	\$160,094	\$154,164	\$154,164
Temporary Help	-	-	-	-	250,000	250,000
Overtime	-	-	-	-	68,000	68,000
Total, Operations	1.0	1.0	1.0	\$160,094	\$472,164	\$472,164
Enterprise Architecture:						
DP Mgr IV	0.8	1.0	1.0	8,182-9,756	115,312	117,072
DP Mgr III	-	1.0	1.0	7,442-8,872	106,464	106,464
Totals	0.8	2.0	2.0	\$89,116	\$221,776	\$223,536
Temporary Help	-	-	-	106,464	-	-
Total, Enterprise Architecture	0.8	2.0	2.0	\$195,580	\$221,776	\$223,536
California Project Management Office:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	153,756	153,756
DP Mgr IV	0.9	1.0	1.0	8,182-9,756	116,192	153,756
Project Manager (Info Tech)	0.7	1.0	1.0	7,442-8,872	89,304	93,768
Adm Asst I	0.3	1.0	1.0	3,824-5,010	46,652	48,984
Totals	2.9	4.0	4.0	\$348,819	\$405,904	\$450,264
Temporary Help	-	-	-	52,723	42,864	42,864
Total, California Project Management Office	2.9	4.0	4.0	\$401,542	\$448,768	\$493,128
Project Management Office:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	117,228	117,228
DP Mgr III	1.7	2.0	2.0	7,442-8,872	199,748	204,536
Project Manager (Info Tech)	1.2	3.0	3.0	7,442-8,872	296,941	306,468
Systems Software Spec III-Tech	0.4	-	-	6,388-8,396	-	-
DP Mgr II	2.3	3.0	3.0	6,115-8,038	288,940	289,368
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	60,864	63,912
Totals	7.3	10.0	10.0	\$692,180	\$963,721	\$981,512
Temporary Help	-	-	-	-	19,803	19,803
Overtime	-	-	-	1,707	2,000	2,000
Total, Project Management Office	7.3	10.0	10.0	\$693,887	\$985,524	\$1,003,315
Enterprise Solutions Division:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	122,926	122,926
Systems Software Spec III-Tech	1.0	3.0	3.0	6,388-8,396	278,160	281,993
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,829-6,350	57,948	60,840
Totals	2.8	5.0	5.0	\$283,251	\$459,034	\$465,759
Temporary Help	-	-	-	201,504	-	-
Total, Enterprise Solutions Division	2.8	5.0	5.0	\$484,755	\$459,034	\$465,759
Web Services Branch:						
DP Mgr III	0.8	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Suprvy	1.5	2.0	2.0	6,708-8,817	211,608	211,608
Systems Software Spec III-Tech	3.9	7.0	7.0	6,388-8,396	685,752	693,720
Sr Info Systems Analyst-Spec	1.3	3.0	3.0	5,824-7,655	233,382	240,456
Systems Software Spec II-Tech	6.9	9.0	9.0	5,814-7,642	817,100	821,272
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,720
Staff Programmer Analyst-Spec	1.0	-	-	5,295-6,963	-	-

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
Systems Software Spec I-Tech	1.4	2.0	2.0	5,294-6,962	155,632	159,234
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,829-6,350	76,200	76,200
Asst Info Systems Analyst-Spec	0.5	1.0	1.0	3,247-5,280	58,816	61,655
Totals	18.1	27.0	27.0	\$1,659,346	\$2,408,494	\$2,437,329
Temporary Help	-	-	-	79,681	68,778	68,778
Overtime	-	-	-	4,070	-	-
Total, Web Services Branch	18.1	27.0	27.0	\$1,739,027	\$2,477,272	\$2,506,107
Geographic Information Systems Division:						
Systems Software Spec III-Supvry	0.2	1.0	1.0	6,708-8,817	105,795	105,804
Systems Software Spec III-Tech	2.6	3.0	3.0	6,388-8,396	276,334	281,988
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,824-7,655	88,131	91,050
Systems Software Spec II-Tech	-	2.0	2.0	5,814-7,642	180,948	185,410
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Totals	4.5	8.0	8.0	\$423,818	\$734,764	\$747,808
Temporary Help	-	-	-	148,658	70,452	70,452
Overtime	-	-	-	1,421	5,000	5,000
Total, Geographic Information Systems Division	4.5	8.0	8.0	\$573,897	\$810,216	\$823,260
Office of Geographic Information Systems Division:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	122,926	122,926
Totals, Office of Geographic Information Systems Division	1.0	1.0	1.0	\$127,654	\$122,926	\$122,926
Broadband & Digital Education Office:						
Deputy Director	1.0	1.0	1.0	\$9,185-10,233	\$118,464	\$118,464
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	55,200	57,960
Totals, Broadband & Digital Education Office	1.5	2.0	2.0	\$151,428	\$173,664	\$176,424
Office of Professional Development:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Trng Officer III	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	-	1.0	1.0	5,311-6,598	66,924	70,270
Trng Officer II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,829-6,350	65,774	69,064
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,600-5,758	197,362	200,326
Staff Services Analyst-Gen	0.9	1.0	1.0	2,945-4,788	55,937	57,456
Totals	7.7	9.0	9.0	\$590,209	\$680,549	\$691,668
Temporary Help	-	-	-	66,126	-	-
Totals, Office of Professional Development	7.7	9.0	9.0	\$656,335	\$680,549	\$691,668
Totals, Operations	74.6	102.0	102.0	\$8,183,956	\$10,099,636	\$10,274,332
TOTALS, AUTHORIZED POSITIONS	845.3	990.7	990.7	\$78,906,668	\$87,503,145	\$88,760,598
<i>Regular/Ongoing Positions</i>	<i>830.6</i>	<i>976.0</i>	<i>976.0</i>	<i>73,378,498</i>	<i>84,090,666</i>	<i>85,348,119</i>
<i>Temporary Help</i>	<i>14.7</i>	<i>14.7</i>	<i>14.7</i>	<i>5,232,787</i>	<i>2,781,019</i>	<i>2,781,019</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>295,383</i>	<i>631,460</i>	<i>631,460</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
Executive Services						
Board Members	-	-	-	\$218,975	\$218,975	\$218,975
Executive Office:						
C.E.A. C	1.0	1.0	1.0	9,978-14,409	172,908	172,908
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Totals, Executive Office	2.0	2.0	2.0	\$261,029	\$252,084	\$252,084
Chief Counsel:						
C.E.A. B	1.0	1.0	1.0	8,985-14,409	172,908	172,908
Attorney IV	2.0	2.0	2.0	8,872-11,392	273,408	273,408
Attorney III	0.8	1.0	1.0	8,032-10,305	123,660	123,660
Legal Secty	1.0	1.0	1.0	3,176-4,176	50,112	50,112
Totals, Chief Counsel	4.8	5.0	5.0	\$591,215	\$620,088	\$620,088
Totals, Executive Services	6.8	7.0	7.0	\$1,071,219	\$1,091,147	\$1,091,147
Appeals Division						
Administration-AD:						
C.E.A. B	1.0	1.0	1.0	8,985-14,409	172,908	172,908
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,454	96,576
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,830-7,245	78,915	78,915
Adm Asst I	1.0	1.0	1.0	3,824-5,010	57,245	57,456
Totals, Administration-AD	3.8	4.0	4.0	\$391,894	\$405,522	\$405,855
Evidentiary Hearing Team:						
Attorney V	1.0	1.0	1.0	9,372-11,962	143,544	143,544
Adm Law Judge III	2.6	4.0	4.0	8,506-10,856	547,144	547,144
Adm Law Judge II-Spec	5.4	4.0	4.0	8,215-10,087	502,827	508,432
Attorney III	1.5	2.0	2.0	8,032-10,305	236,520	246,816
Adm Law Judge I	4.5	6.0	6.0	7,835-9,855	704,678	713,717
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	65,206	68,463
Sr Legal Analyst	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,448	68,724
Legal Analyst	5.2	6.0	6.0	4,016-5,029	324,397	334,577
Legal Asst	-	1.0	1.0	3,540-4,432	42,480	44,604
Ofc Techn-Typing	0.6	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Evidentiary Hearing Team	24.8	29.0	29.0	\$2,493,716	\$2,819,576	\$2,863,353
Investigative Review Team:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	75,874	78,926
Assoc Pers Analyst	4.4	5.0	5.0	4,600-5,758	309,837	318,883
Legal Asst	0.6	1.0	1.0	3,540-4,432	53,184	53,184
Legal Secty	0.8	1.0	1.0	3,176-4,176	38,271	40,187
Prog Techn III	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,945-4,788	101,908	106,348
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Totals, Investigative Review Team	10.3	14.0	14.0	\$607,406	\$783,062	\$805,044
Totals, Appeals Division	38.9	47.0	47.0	\$3,493,016	\$4,008,160	\$4,074,252
Compliance Review Division						
Attorney IV	1.0	1.0	1.0	8,872-11,392	136,704	136,704
C.E.A. A	-	1.0	1.0	6,543-9,277	77,436	77,436
Staff Svcs Mgr I	2.8	3.0	3.0	5,311-6,598	227,508	230,968
Assoc Pers Analyst	4.1	5.0	5.0	4,600-5,758	325,130	331,022
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,945-4,788	94,852	99,598

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, Compliance Review Division	9.2	12.0	12.0	\$673,022	\$861,630	\$875,728
Policy Consultation Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Staff Svcs Mgr I	1.1	1.0	1.0	5,311-6,598	79,176	79,176
Ofc Techn-Typing	0.7	1.0	1.0	2,809-3,515	34,828	36,564
Totals, Policy Consultation Division	2.8	3.0	3.0	\$241,365	\$242,440	\$244,176
Temporary Help	1.6	0.7	0.7	(136,499)	33,000	33,000
TOTALS, AUTHORIZED POSITIONS	59.3	69.7	69.7	\$5,615,121	\$6,236,377	\$6,318,303
<i>Regular/Ongoing Positions</i>	<i>57.7</i>	<i>69.0</i>	<i>69.0</i>	<i>5,478,622</i>	<i>6,203,377</i>	<i>6,285,303</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>0.7</i>	<i>0.7</i>	<i>136,499</i>	<i>33,000</i>	<i>33,000</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
Executive/Administration Division						
Executive/Administration Division:						
Exec Officer	1.0	1.0	1.0	\$14,093	\$180,000	\$180,000
Administrative Asst II	1.0	1.0	1.0	4,600-5,758	68,551	69,096
Administrative Asst I	2.0	2.0	2.0	3,824-5,010	114,868	114,912
Totals, Executive	4.0	4.0	4.0	\$360,206	\$363,419	\$364,008
Administration Division Support Bureau:						
C.E.A. B	0.6	1.0	1.0	8,985-10,703	128,436	128,436
Totals, Administrative Division Support Bureau	0.6	1.0	1.0	\$81,176	\$128,436	\$128,436
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
Administrator III	2.0	2.0	2.0	7,088-8,450	202,680	202,800
Administrator II	2.9	3.0	3.0	5,826-7,660	271,733	275,749
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Sr Operations Spec	5.4	5.0	5.0	5,550-6,947	383,310	391,510
Staff Services Mgr I	8.4	9.0	9.0	5,311-6,598	636,643	660,372
Prin Compliance Rep	0.5	1.0	1.0	5,053-6,325	72,295	72,295
Staff Operations Spec	0.5	3.0	3.0	5,053-6,325	203,052	208,453
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,600-5,758	364,608	378,348
Assoc Personnel Analyst ¹	9.3	9.0	9.0	4,600-5,758	567,296	582,018
Staff Services Analyst-Gen	5.8	7.0	7.0	2,945-4,788	366,279	378,826
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,927	39,827
Personnel Techn I	0.1	-	-	2,517-4,380	-	-
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	2.0	2.0	2.0	5,826-7,660	183,840	183,840
Staff Services Mgr I	3.2	4.0	4.0	5,311-6,598	300,802	307,278
Administrator I	1.0	1.0	1.0	5,307-6,973	79,810	79,810
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,600-5,758	196,532	199,448
Assoc Personnel Analyst	1.9	1.0	1.0	4,600-5,758	69,096	69,096
Personnel Supvr I	4.0	4.0	4.0	3,824-4,788	227,169	227,169
Sr Personnel Spec	9.1	9.0	9.0	3,824-4,788	506,188	506,188
Staff Services Analyst-Gen	4.9	5.0	5.0	2,945-4,788	244,766	254,136
Office Techn-Typing	18.1	22.0	22.0	2,809-3,515	863,371	879,085
Personnel Spec	19.1	21.0	21.0	2,720-4,380	953,576	979,934
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Labor Relations Office:						
Administrator II	1.0	1.0	1.0	5,826-7,660	87,421	87,673
Labor Relations Spec	2.0	2.0	2.0	5,311-6,598	157,122	158,352
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	52,503	55,125
Business Services Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Administrator I	1.0	1.0	1.0	5,307-6,973	83,676	83,676
Staff Operations Spec	0.2	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,600-5,758	183,148	189,016

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
Business Service Off II-Supvr	0.7	1.0	1.0	4,408-5,469	59,756	62,744
Business Service Off I-Supvr	2.0	2.0	2.0	4,020-4,977	115,688	118,486
Warehouse Mgr II	1.0	1.0	1.0	4,004-5,456	59,616	59,616
Business Service Off I-Spec	3.9	4.0	4.0	3,824-4,788	212,272	217,137
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,968	54,288	54,288
Skilled Laborer	6.3	7.0	7.0	3,143-3,958	298,125	302,950
Office Services Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Mailing Mach Supvr I	1.8	2.0	2.0	2,996-3,750	89,536	90,936
Materials & Stores Spec	4.9	5.0	5.0	2,963-4,057	216,132	218,060
Mailing Mach Opr II	15.2	16.0	16.0	2,770-3,462	645,930	655,743
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Business Service Asst-Spec	4.0	4.0	4.0	2,609-3,992	188,824	188,824
Mailing Mach Opr I	1.0	1.0	1.0	2,384-3,229	36,628	36,628
Office Asst-Gen	5.5	5.0	5.0	2,168-2,983	170,460	173,604
Equal Employment Opportunity Office:						
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Staff Services Mgr I	0.7	1.0	1.0	5,311-6,598	72,854	76,426
Assoc Personnel Analyst	3.1	4.0	4.0	4,600-5,758	244,788	253,572
Staff Services Analyst-Gen	0.5	-	-	2,945-4,788	-	-
Facilities Management Section:						
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Staff Services Mgr I	0.7	1.0	1.0	5,311-6,598	63,732	66,924
Administrator I	0.5	1.0	1.0	5,307-6,973	63,684	66,868
Staff Operations Spec	2.0	2.0	2.0	5,053-6,325	151,480	151,800
Staff Space Planner	1.5	2.0	2.0	5,053-6,325	151,800	151,800
Assoc Space Planner	1.0	1.0	1.0	4,829-6,048	57,948	60,840
Assoc Business Mgt Analyst	6.1	7.0	7.0	4,600-5,758	466,413	472,206
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	43,132	45,289
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,772	39,664
Totals, Business and Human Resources Bureau	191.8	208.0	208.0	\$10,955,485	\$11,799,417	\$12,018,145
Communication Services Bureau:						
Administrator IV	0.8	1.0	1.0	7,792-9,292	111,498	111,504
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Administrator II	2.0	2.0	2.0	5,826-7,660	182,492	183,736
Program Spec II	1.0	1.0	1.0	5,826-7,660	87,554	87,554
Sr Info Systems Analyst-Spec	3.9	4.0	4.0	5,824-7,655	356,642	362,283
Information Off II	2.0	2.0	2.0	5,553-6,901	165,624	165,624
Sr Operations Spec	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Administrator I	2.0	2.0	2.0	5,307-6,973	148,126	155,394
Staff Info Systems Analyst-Spec	4.5	5.0	5.0	5,295-6,963	416,010	417,780
Director-TV Communications-Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Staff Operations Spec	5.3	6.0	6.0	5,053-6,325	449,262	452,751
Assoc Info Systems Analyst-Spec	5.4	5.0	5.0	4,829-6,350	329,714	342,387
Assoc Editor-Publications	2.4	2.0	2.0	4,600-5,758	134,807	134,910
Assoc Operations Spec	2.9	3.0	3.0	4,600-5,758	203,351	206,748
Audio-Visual Specialist-Tech	2.0	2.0	2.0	4,600-5,758	127,056	129,960
Digital Composition Spec III	1.0	1.0	1.0	4,262-5,335	55,668	58,452

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
Digital Composition Spec II	2.7	3.0	3.0	3,873-4,849	165,739	171,964
Sheetfed Offset Press Opr III	0.8	-	-	3,788-4,744	-	-
Sheetfed Offset Press Opr II	0.1	1.0	1.0	3,067-3,839	37,110	38,962
Sheetfed Offset Press Opr I	1.0	1.0	1.0	2,725-3,412	38,999	38,999
Totals, Communication Services Bureau	44.8	46.0	46.0	\$3,385,028	\$3,473,236	\$3,522,592
Executive and Advocate Services:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,316	122,316
Administrator III	1.0	1.0	1.0	7,088-8,450	92,041	92,041
Administrator II	2.0	2.0	2.0	5,826-7,660	179,593	179,593
Administrator I	1.0	1.0	1.0	5,307-6,973	83,676	83,676
Prin Compliance Rep	7.8	8.0	8.0	5,053-6,325	594,780	602,405
Sr Compliance Rep	15.3	16.0	16.0	4,829-6,048	1,112,714	1,132,162
Educ & Outreach Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Tax Program Techn II	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	55,464	57,456
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Executive and Advocate Services	32.1	33.0	33.0	\$2,311,039	\$2,398,228	\$2,427,293
Privacy, Security, & Disclosure Bureau:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	122,316	122,316
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	116,967	117,072
DP Mgr III	1.0	1.0	1.0	7,442-8,872	96,637	96,637
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,708-8,817	211,608	211,608
Systems Software Spec III-Tech	4.8	5.0	5.0	6,388-8,396	489,198	493,508
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Systems Software Spec II-Tech	10.5	13.0	13.0	5,814-7,642	1,119,780	1,142,110
Administrator I	1.0	1.0	1.0	5,307-6,973	83,676	83,676
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,295-6,963	321,748	325,248
Systems Software Spec I-Tech	6.7	7.0	7.0	5,294-6,962	519,900	539,008
Staff Operations Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Info Systems Analyst-Spec	3.6	4.0	4.0	4,829-6,350	278,552	288,614
Sr Compliance Rep	0.1	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	197,846	200,834
Assoc Operations Spec	0.2	1.0	1.0	4,600-5,758	69,096	69,096
Asst Info Systems Analyst	0.9	1.0	1.0	3,247-5,280	50,176	50,304
Tax Program Techn II	0.1	-	-	3,085-3,864	-	-
Privacy, Disclosure, & Data Resources Section:						
Administrator IV	0.5	1.0	1.0	7,792-9,292	108,990	111,504
Administrator III	0.3	-	-	7,088-8,450	-	-
Administrator II	0.8	1.0	1.0	5,826-7,660	69,912	73,404
Sr Operations Spec	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Administrator I	2.0	2.0	2.0	5,307-6,973	163,486	163,486
Program Spec I	1.0	1.0	1.0	5,307-6,973	83,676	83,676
Prin Compliance Rep	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Staff Operations Spec	6.0	6.0	6.0	5,053-6,325	423,596	433,574
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Operations Spec	4.0	4.0	4.0	4,600-5,758	270,224	273,102
Staff Services Analyst-Gen	2.8	3.0	3.0	2,945-4,788	155,827	160,741

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, Privacy, Security, & Disclosure Bureau	65.1	70.0	70.0	\$5,169,275	\$5,628,187	\$5,714,494
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Program Spec II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Administrator I	0.8	1.0	1.0	5,307-6,973	69,600	73,086
Program Spec I	3.0	3.0	3.0	5,307-6,973	246,359	247,053
Assoc Tax Auditor	3.1	4.0	4.0	4,826-6,350	286,052	292,736
Tax Auditor	2.6	2.0	2.0	3,247-5,280	103,438	108,607
Tax Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Program Spec I	3.3	4.0	4.0	5,307-6,973	318,711	325,059
Assoc Mgt Auditor	1.8	1.0	1.0	4,829-6,350	72,580	72,580
Sr Compliance Rep	0.8	1.0	1.0	4,829-6,048	67,080	70,440
Staff Services Mgt Auditor	1.0	1.0	1.0	3,247-5,280	45,324	46,464
Totals, Internal Audit Bureau	21.4	22.0	22.0	\$1,558,018	\$1,640,508	\$1,667,389
Taxpayers Rights Advocate Office:						
Program Spec III	2.3	2.0	2.0	7,084-8,445	202,680	202,680
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Tax Service Spec	0.4	-	-	6,146-6,980	-	-
Administrator II	0.6	1.0	1.0	5,826-7,660	90,265	91,920
Program Spec II	0.5	1.0	1.0	5,826-7,660	90,230	91,920
Sr Operations Spec	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Staff Operations Spec	0.3	1.0	1.0	5,053-6,325	61,648	64,732
Totals, Taxpayer Rights Advocate Office	7.1	8.0	8.0	\$652,562	\$722,875	\$729,304
Temporary Help	35.1	8.7	8.7	(1,440,005)	486,351	486,351
Overtime	-	-	-	(98,372)	550,444	550,444
Totals, Executive/Administration Division	402.0	400.7	400.7	\$25,958,794	\$27,191,101	\$27,608,456
Audit Division						
Audit Division-Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	135,012	135,012
Totals, Audit Division-Administration	1.0	1.0	1.0	\$132,975	\$135,012	\$135,012
Individual & Pass Through Entity Bureau:						
PIT & Residency Audit Central Office:						
Administrator IV	0.9	1.0	1.0	7,792-9,292	111,504	111,504
Administrator III	1.0	1.0	1.0	7,088-8,450	99,144	101,400
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Program Spec II	5.6	6.0	6.0	5,826-7,660	545,696	550,524
Administrator I	3.0	3.0	3.0	5,307-6,973	236,847	242,664
Program Spec I	10.7	12.0	12.0	5,307-6,973	945,877	962,369
Assoc Tax Auditor	7.4	8.0	8.0	4,826-6,350	556,895	570,572
Tax Auditor	2.9	3.0	3.0	3,247-5,280	167,796	173,008
Residency Central Office:						
Administrator II	0.8	1.0	1.0	5,826-7,660	90,906	91,920
Program Spec II	1.6	2.0	2.0	5,826-7,660	182,150	183,840
Program Spec I	4.7	4.0	4.0	5,307-6,973	325,306	326,754

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 Tax Auditor	2.6	3.0	3.0	4,826-6,350	188,214	197,127
Tax Auditor	-	1.0	1.0	3,247-5,280	38,964	40,908
Federal & State Special Audit Section:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,316	122,316
Administrator III	0.8	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	2.0	2.0	2.0	5,826-7,660	166,872	166,872
Program Spec II	1.4	2.0	2.0	5,826-7,660	160,142	165,324
Administrator I	7.0	7.0	7.0	5,307-6,973	557,917	561,873
Program Spec I	7.8	10.0	10.0	5,307-6,973	797,172	814,764
Staff Operations Spec	2.3	2.0	2.0	5,053-6,325	151,800	151,800
Assoc Tax Auditor	7.4	7.0	7.0	4,826-6,350	466,660	478,742
Assoc Operations Spec	5.6	6.0	6.0	4,600-5,758	376,533	390,626
Office Services Mgr I	1.5	2.0	2.0	4,156-5,203	112,308	114,804
Tax Auditor	12.4	12.0	12.0	3,247-5,280	632,123	661,531
Tax Program Supvr	5.6	5.0	5.0	3,242-4,061	233,358	235,534
Tax Program Techn II	36.7	43.0	43.0	3,085-3,864	1,849,484	1,884,325
Staff Services Analyst-Gen	3.0	4.0	4.0	2,945-4,788	185,908	193,180
Tax Program Techn I	28.4	34.0	34.0	2,758-3,455	1,348,966	1,365,643
Tax Techn	34.1	38.0	38.0	2,609-3,690	1,541,121	1,575,065
PTE Audit Central Office:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Program Spec III	1.8	2.0	2.0	7,084-8,445	202,680	202,680
Program Spec II	8.3	9.0	9.0	5,826-7,660	788,035	796,480
Administrator I	2.3	3.0	3.0	5,307-6,973	218,803	225,554
Program Spec I	9.0	10.0	10.0	5,307-6,973	807,234	814,940
Assoc Tax Auditor	9.3	10.0	10.0	4,826-6,350	696,632	710,852
Tax Auditor	2.6	2.0	2.0	3,247-5,280	123,124	123,710
Totals, Individual & Pass Through Entity Bureau	233.5	259.0	259.0	\$14,080,132	\$15,333,311	\$15,614,029
National Business Audit Bureau:						
National Business Audit Central Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,760	122,760
DP Mgr III	0.8	1.0	1.0	7,442-8,872	106,464	106,464
Administrator III	0.1	-	-	7,088-8,450	-	-
Program Spec III	1.0	1.0	1.0	7,084-8,445	101,340	101,340
Administrator II	4.0	4.0	4.0	5,826-7,660	365,843	367,680
Program Spec II	6.9	8.0	8.0	5,826-7,660	706,814	715,516
Administrator I	5.7	6.0	6.0	5,307-6,973	474,007	484,502
Program Spec I	18.5	20.0	20.0	5,307-6,973	1,631,209	1,649,552
Assoc Tax Auditor	29.3	26.0	26.0	4,826-6,350	1,783,722	1,831,194
Tax Auditor	14.0	14.0	14.0	3,247-5,280	777,300	809,704
Totals, National Business Audit Bureau	81.3	81.0	81.0	\$6,020,489	\$6,069,459	\$6,188,712
California Field Offices:						
West Covina Field Office:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Administrator III	2.0	2.0	2.0	7,088-8,450	202,800	202,800
Program Spec III	3.0	3.0	3.0	7,084-8,445	304,020	304,020
Administrator II	7.0	7.0	7.0	5,826-7,660	643,440	643,440
Program Spec II	23.4	26.0	25.0	5,826-7,660	2,356,350	2,280,808
Administrator I	0.8	1.0	1.0	5,307-6,973	83,676	83,676

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 Spec I	20.6	22.0	20.0	5,307-6,973	1,753,595	1,608,558
Assoc Tax Auditor	15.2	15.0	15.0	4,826-6,350	1,041,404	1,068,217
Tax Auditor	10.6	11.0	11.0	3,247-5,280	597,965	621,516
Tax Techn	2.0	2.0	2.0	2,609-3,690	88,560	88,560
Los Angeles Field Office:						
Administrator II	2.7	3.0	3.0	5,826-7,660	275,760	275,760
Program Spec II	8.2	9.0	8.0	5,826-7,660	801,810	717,105
Administrator I	0.3	-	-	5,307-6,973	-	-
Program Spec I	2.2	2.0	2.0	5,307-6,973	149,482	152,976
Assoc Tax Auditor	7.6	9.0	9.0	4,826-6,350	577,688	602,770
Tax Auditor	1.5	-	-	3,247-5,280	-	-
Tax Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Oakland Field Office:						
Program Spec III	1.3	1.0	1.0	7,084-8,445	101,340	101,340
Administrator II	1.0	1.0	1.0	5,826-7,660	90,260	91,920
Program Spec II	3.6	4.0	4.0	5,826-7,660	363,903	366,850
Administrator I	2.0	2.0	2.0	5,307-6,973	163,199	166,640
Program Spec I	7.6	9.0	9.0	5,307-6,973	702,438	716,059
Assoc Tax Auditor	6.4	6.0	6.0	4,826-6,350	420,825	428,181
Tax Auditor	4.6	5.0	5.0	3,247-5,280	288,601	296,287
Tax Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
San Diego Field Office:						
Program Spec III	2.0	2.0	2.0	7,084-8,445	197,866	197,866
Administrator II	0.8	2.0	2.0	5,826-7,660	161,832	165,324
Program Spec II	8.5	8.0	8.0	5,826-7,660	724,622	729,840
Program Spec I	4.8	6.0	5.0	5,307-6,973	455,031	389,918
Assoc Tax Auditor	3.7	2.0	2.0	4,826-6,350	126,010	132,310
Tax Auditor	5.1	5.0	5.0	3,247-5,280	255,587	268,378
Tax Techn	0.3	1.0	1.0	2,609-3,690	44,280	44,280
San Francisco Field Office:						
Program Spec III	2.0	2.0	2.0	7,084-8,445	197,866	197,866
Administrator II	2.8	3.0	3.0	5,826-7,660	275,760	275,760
Program Spec II	8.6	9.0	9.0	5,826-7,660	813,111	817,718
Program Spec I	5.1	6.0	6.0	5,307-6,973	451,359	468,143
Assoc Tax Auditor	4.9	4.0	4.0	4,826-6,350	276,343	282,541
Tax Auditor	0.3	-	-	3,247-5,280	-	-
Tax Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
San Jose Field Office:						
Administrator III	0.8	1.0	1.0	7,088-8,450	96,918	101,345
Program Spec III	2.0	2.0	2.0	7,084-8,445	202,680	202,680
Administrator II	2.9	3.0	3.0	5,826-7,660	253,752	257,244
Program Spec II	14.0	14.0	13.0	5,826-7,660	1,278,148	1,186,228
Administrator I	2.0	2.0	2.0	5,307-6,973	167,352	167,352
Program Spec I	15.3	16.0	16.0	5,307-6,973	1,297,044	1,317,185
Assoc Tax Auditor	9.7	10.0	10.0	4,826-6,350	661,325	683,165
Tax Auditor	4.6	5.0	5.0	3,247-5,280	251,789	264,357
Tax Techn	1.0	1.0	1.0	2,609-3,690	43,725	44,280
Santa Ana Field Office:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400

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 Spec III	2.0	2.0	2.0	7,084-8,445	202,680	202,680
Administrator II	3.2	3.0	3.0	5,826-7,660	275,760	275,760
Program Spec II	7.6	10.0	10.0	5,826-7,660	858,854	877,908
Program Spec I	14.1	15.0	14.0	5,307-6,973	1,194,113	1,135,151
Assoc Tax Auditor	5.2	5.0	5.0	4,826-6,350	354,624	364,358
Tax Auditor	7.9	8.0	8.0	3,247-5,280	405,253	422,991
Tax Techn	2.0	2.0	2.0	2,609-3,690	88,560	88,560
Van Nuys Field Office:						
Program Spec III	1.7	2.0	2.0	7,084-8,445	201,072	202,680
Administrator II	2.9	4.0	4.0	5,826-7,660	365,652	367,680
Program Spec II	8.5	8.0	8.0	5,826-7,660	730,682	735,360
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Administrator I	0.5	-	-	5,307-6,973	-	-
Program Spec I	14.2	15.0	15.0	5,307-6,973	1,169,336	1,198,958
Assoc Tax Auditor	7.3	6.0	6.0	4,826-6,350	413,964	426,556
Tax Auditor	4.1	4.0	4.0	3,247-5,280	213,248	223,904
Tax Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Totals, CA Field Offices	323.0	335.0	328.0	\$24,932,324	\$26,195,198	\$26,015,693
Audit Services, Administration, & Protest Bureau:						
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Administrator I	3.0	3.0	3.0	5,307-6,973	251,028	251,028
Program Spec I	3.6	4.0	4.0	5,307-6,973	333,824	334,704
Assoc Tax Auditor	0.8	1.0	1.0	4,826-6,350	66,006	69,306
Assoc Operations Spec	1.9	2.0	2.0	4,600-5,758	124,430	130,356
Tax Auditor	0.2	-	-	3,247-5,280	-	-
Tax Program Supvr	2.5	4.0	4.0	3,242-4,061	170,556	174,662
Tax Program Techn II	8.5	11.0	11.0	3,085-3,864	493,246	498,182
Staff Services Analyst-Gen	6.3	8.0	8.0	2,945-4,788	419,769	427,224
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Tax Program Techn I	18.1	18.0	18.0	2,758-3,455	731,698	736,836
Tax Techn	12.4	12.0	12.0	2,609-3,690	518,227	521,913
Tax Program Asst	5.9	6.0	6.0	1,936-2,983	205,881	209,007
Protest Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Program Spec III	3.0	3.0	3.0	7,084-8,445	304,020	304,020
Administrator II	5.0	5.0	5.0	5,826-7,660	459,600	459,600
Program Spec II	12.7	15.0	13.0	5,826-7,660	1,326,374	1,153,562
Program Spec I	13.4	13.0	12.0	5,307-6,973	1,024,194	968,868
Audit Budget & Admin Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	96,715	96,715
C.E.A. A	0.9	1.0	1.0	6,453-9,277	106,476	106,476
Administrator II	1.0	1.0	1.0	5,826-7,660	83,436	83,436
Program Spec II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Sr Operations Spec	1.0	1.0	1.0	5,550-6,947	79,404	79,404
Administrator I	1.0	1.0	1.0	5,307-6,973	83,676	83,676
Program Spec I	4.7	5.0	5.0	5,307-6,973	402,639	406,237
Staff Operations Spec	0.7	1.0	1.0	5,053-6,325	66,040	69,344
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200

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
Assoc Operations Spec	4.4	5.0	5.0	4,600-5,758	298,894	310,396
Staff Services Analyst-Gen	1.6	2.0	2.0	2,945-4,788	106,921	109,531
Office Techn-Typing	0.8	-	-	2,809-3,515	-	-
Totals, Audit Business Support Section	119.3	128.0	125.0	\$7,671,671	\$8,156,674	\$7,988,103
Out-of-State Field Offices:						
Chicago, IL Field Office:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	116,532	116,532
Administrator III	1.0	1.0	1.0	7,088-8,450	97,069	97,069
Program Spec III	2.6	3.0	3.0	7,084-8,445	289,570	295,426
Administrator II	4.0	4.0	4.0	5,826-7,660	386,132	387,792
Program Spec II	11.0	13.0	13.0	5,826-7,660	1,184,095	1,207,914
Administrator I	3.0	3.0	3.0	5,307-6,973	242,599	250,748
Program Spec I	17.3	18.0	17.0	5,307-6,973	1,410,810	1,376,938
Assoc Tax Auditor	16.5	16.0	16.0	4,826-6,350	1,116,757	1,160,724
Tax Auditor	13.4	13.0	13.0	3,247-5,280	738,930	770,204
Tax Techn	2.0	2.0	2.0	2,609-3,690	94,682	96,309
New York, NY Field Office:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	116,532	116,532
Administrator III	1.0	1.0	1.0	7,088-8,450	106,398	106,428
Program Spec III	5.0	5.0	5.0	7,084-8,445	527,460	527,460
C.E.A. A	1.0	1.0	1.0	6,453-9,277	121,944	121,944
Administrator II	6.0	6.0	6.0	5,826-7,660	581,688	581,688
Program Spec II	24.1	27.0	27.0	5,826-7,660	2,532,893	2,554,291
Administrator I	1.8	2.0	2.0	5,307-6,973	177,408	177,408
Program Spec I	19.3	19.0	18.0	5,307-6,973	1,573,160	1,514,813
Assoc Tax Auditor	14.6	22.0	22.0	4,826-6,350	1,532,189	1,583,308
Tax Auditor	16.1	15.0	15.0	3,247-5,280	830,310	868,700
Tax Techn	3.0	3.0	3.0	2,609-3,690	145,296	145,296
Houston Field Office:						
Tax Counsel IV	1.0	1.0	1.0	8,872-11,392	140,904	140,904
Administrator IV	0.8	-	-	7,792-9,292	-	-
Administrator III	-	1.0	1.0	7,088-8,450	85,056	89,304
Program Spec III	2.0	2.0	2.0	7,084-8,445	210,984	210,984
Administrator II	2.9	3.0	3.0	5,826-7,660	236,772	243,756
Program Spec II	6.0	7.0	7.0	5,826-7,660	614,581	626,338
Administrator I	1.0	1.0	1.0	5,307-6,973	88,704	88,704
Program Spec I	8.8	12.0	12.0	5,307-6,973	932,366	964,655
Assoc Tax Auditor	9.0	8.0	8.0	4,826-6,350	544,072	565,329
Tax Auditor	6.7	5.0	5.0	3,247-5,280	302,394	310,290
Tax Techn	2.0	2.0	2.0	2,609-3,690	96,864	96,864
Totals, Out-of-State Field Offices	204.9	218.0	216.0	\$16,068,509	\$17,175,151	\$17,394,652
Technical Resource Section:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Administrator III	2.0	2.0	2.0	7,088-8,450	202,795	202,800
Program Spec III	7.0	7.0	7.0	7,084-8,445	709,380	709,380
Administrator II	4.5	5.0	5.0	5,826-7,660	436,578	441,084
Program Spec II	14.0	15.0	13.0	5,826-7,660	1,335,022	1,162,239
Program Spec I	7.2	10.0	8.0	5,307-6,973	771,904	635,784
Tax Program Techn II	1.0	1.0	1.0	3,085-3,864	46,368	46,368

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, Technical Resource Section	36.7	41.0	37.0	\$3,319,077	\$3,613,551	\$3,309,159
Criminal Investigation Bureau:						
Deputy Chief Investigation/Enforcement	2.0	2.0	2.0	7,477-8,916	230,930	231,722
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Investigation Spec II-Supvr	7.0	7.0	7.0	5,926-7,662	691,397	691,397
Investigation Spec II-Tech	19.2	22.0	22.0	5,926-7,662	2,063,149	2,073,805
Program Spec II	6.8	7.0	7.0	5,826-7,660	638,308	638,308
Program Spec I	2.0	2.0	2.0	5,307-6,973	167,352	167,352
Staff Operations Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Investigation Spec I	11.3	11.0	11.0	4,915-6,973	920,300	927,937
Sr Compliance Rep	1.6	2.0	2.0	4,829-6,048	124,796	130,972
Tax Program Techn II	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	56,371	57,456
Tax Techn	5.0	5.0	5.0	2,609-3,690	223,800	223,800
Totals, Criminal Investigations Bureau	58.9	62.0	62.0	\$5,137,071	\$5,349,995	\$5,376,341
Temporary Help	13.8	9.8	9.8	(1,110,786)	242,396	242,396
Overtime	-	-	-	(651,908)	66,000	66,000
Totals, Audit Division	1,072.4	1,134.8	1,118.8	\$78,616,034	\$82,336,747	\$82,330,097
Legal						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	167,880	167,880
Asst Chief Counsel	6.3	7.0	7.0	9,337-10,815	995,764	995,764
C.E.A. B	1.0	3.0	3.0	8,985-10,703	376,164	376,164
Tax Counsel IV	36.8	37.0	37.0	8,872-11,392	4,955,170	4,998,650
Tax Counsel III-Spec	28.1	31.0	30.0	8,032-10,206	3,504,751	3,481,926
Administrator III	2.0	2.0	2.0	7,088-8,450	202,800	202,800
Program Spec III	4.6	5.0	5.0	7,084-8,445	489,162	494,616
Program Spec II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Sr Operations Spec	1.3	2.0	2.0	5,550-6,947	149,964	153,300
Administrator I	2.8	3.0	3.0	5,307-6,973	251,028	251,028
Program Spec I	0.3	-	-	5,307-6,973	-	-
Staff Operations Spec	4.0	4.0	4.0	5,053-6,325	303,600	303,600
Tax Counsel	24.4	26.0	13.0	4,886-8,512	1,978,597	1,065,918
Sr Legal Analyst	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Assoc Operations Spec	1.6	2.0	2.0	4,600-5,758	129,665	134,280
Legal Analyst	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Graduate Legal Asst	1.1	-	-	3,870-4,377	-	-
Legal Asst	2.0	2.0	2.0	3,540-4,432	106,368	106,368
Executive Asst	1.0	1.0	1.0	3,438-4,303	49,183	49,183
Executive Secty II	0.4	1.0	1.0	3,438-4,303	48,193	49,183
Legal Secty	2.6	3.0	3.0	3,176-4,176	135,932	137,844
Staff Services Analyst-Gen	6.7	8.0	8.0	2,945-4,788	408,754	417,036
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	42,172	42,180
Office Techn-Gen	1.4	1.0	1.0	2,758-3,455	34,062	35,767
Sr Legal Typist	3.7	4.0	4.0	2,707-3,785	169,522	173,455
Tax Techn	1.3	1.0	1.0	2,609-3,690	44,280	44,280
Totals	138.7	149.0	135.0	\$13,880,960	\$14,840,431	\$13,978,642
Temporary Help	3.7	-	-	(883,646)	8,485	8,485
Overtime	-	-	-	(28,044)	-	-
Totals, Legal	142.4	149.0	135.0	\$14,782,606	\$14,848,916	\$13,987,127

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
Finance & Executive Services Division						
Finance & Executive Services Division-Admin:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Totals, Finance & Executive Services Division-Adm	1.0	1.0	1.0	\$126,679	\$128,436	\$128,436
Financial Management Bureau:						
FMB & DRO & FP Section:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	113,208
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	1.5	2.0	2.0	5,826-7,660	181,812	183,840
Sr Operations Spec	0.7	2.0	2.0	5,550-6,947	148,740	153,300
Staff Services Mgr I	0.2	1.0	1.0	5,311-6,598	76,796	79,176
Administrator I	0.3	-	-	5,307-6,973	-	-
Staff Operations Spec	3.3	3.0	3.0	5,053-6,325	224,095	224,095
Assoc Operations Spec	4.3	5.0	5.0	4,600-5,758	320,939	327,332
Staff Services Analyst-Gen	3.3	3.0	3.0	2,945-4,788	150,511	158,037
Accounting Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Sr Adm Analyst Acct Systems	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Administrator I	2.0	2.0	2.0	5,307-6,973	167,352	167,352
Acctg Administrator I-Spec	1.5	2.0	2.0	5,053-6,325	151,800	151,800
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Administrative Analyst-Acctg	2.0	2.0	2.0	4,829-6,048	129,007	135,455
Sr Acctg Officer-Spec	6.1	7.0	7.0	4,600-5,758	462,574	468,298
Acctg Officer-Spec	12.0	12.0	12.0	4,016-5,029	672,805	690,622
Asst Administrative Analyst-Acctg	2.9	3.0	3.0	4,016-5,029	166,539	171,845
Accountant Trainee	9.1	9.0	9.0	3,388-4,040	402,177	418,637
Accountant I-Supvr	1.0	1.0	1.0	3,154-3,864	46,368	46,368
Accountant I-Spec	7.5	8.0	8.0	3,000-3,757	340,021	345,489
Staff Services Analyst-Gen	1.1	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	42,180	42,180
Acctg Technician	2.1	3.0	3.0	2,758-3,455	115,680	119,388
Key Data Opr	0.2	-	-	2,251-3,203	-	-
Budget Management Section:						
Administrator III	0.7	1.0	1.0	7,088-8,450	98,928	101,370
Administrator II	0.3	1.0	1.0	5,826-7,660	69,912	73,404
Sr Operations Spec	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Administrator I	1.0	1.0	1.0	5,307-6,973	83,676	83,676
Staff Operations Spec	1.3	2.0	2.0	5,053-6,325	136,536	139,572
Assoc Budget Analyst	1.4	2.0	2.0	4,600-5,759	115,278	121,050
Assoc Operations Spec	1.0	1.0	1.0	4,600-5,758	65,660	68,240
Totals, Financial Management Bureau	75.8	83.0	83.0	\$4,612,534	\$5,138,370	\$5,241,274
Procurement Bureau:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Sr Electronic Data Proc Acquisition Spec-Supvry	1.0	1.0	1.0	6,115-8,038	96,118	96,456
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Sr Info Systems Analyst-Spec	3.8	4.0	4.0	5,824-7,655	362,389	363,077
Staff Electronic Data Proc Acquisition Spec	1.2	1.0	1.0	5,295-6,963	83,556	83,556

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 Info Systems Analyst-Spec	0.9	1.0	1.0	5,295-6,963	83,556	83,556
Staff Operations Spec	2.0	2.0	2.0	5,053-6,325	148,195	148,195
Assoc Info Systems Analyst-Spec	4.4	5.0	5.0	4,829-6,350	359,188	368,244
Assoc Business Mgt Analyst	2.8	3.0	3.0	4,600-5,758	182,958	188,658
Staff Services Analyst-Gen	3.6	4.0	4.0	2,945-4,788	194,118	198,530
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Procurement Bureau	23.7	25.0	25.0	\$1,787,535	\$1,861,966	\$1,882,160
Legislative Services Bureau:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	111,324	111,324
Administrator III	1.0	1.0	1.0	7,088-8,450	96,715	96,715
Program Spec III	3.0	3.0	3.0	7,084-8,445	304,020	304,020
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Program Spec II	1.5	2.0	2.0	5,826-7,660	177,576	179,474
Sr Operations Spec	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Program Spec I	1.0	1.0	1.0	5,307-6,973	83,676	83,676
Staff Operations Spec	0.2	1.0	1.0	5,053-6,325	73,110	75,900
Assoc Tax Auditor	0.4	-	-	4,829-6,350	-	-
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,600-5,758	184,747	192,556
Totals, Legislative Services Bureau	12.9	14.0	14.0	\$1,118,564	\$1,206,452	\$1,218,949
Economic & Statistical Research Bureau:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,448	122,448
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Program Spec III	1.5	2.0	2.0	7,084-8,445	179,856	184,023
Systems Software Spec III-Suprvy	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Tax Research Spec III	1.0	1.0	1.0	6,097-7,632	91,584	91,584
Administrator II	2.0	2.0	2.0	5,826-7,660	183,840	183,840
Program Spec II	1.1	1.0	1.0	5,826-7,660	86,266	87,554
Sr Programmer Analyst-Spec	3.5	4.0	4.0	5,824-7,655	367,440	367,440
Tax Research Spec II	4.0	4.0	4.0	5,550-6,947	333,456	333,456
Program Spec I	1.5	2.0	2.0	5,307-6,973	147,360	150,540
Staff Programmer Analyst-Spec	0.1	-	-	5,295-6,963	-	-
Research Prog Spec I	0.5	1.0	1.0	5,053-6,325	75,900	75,900
Staff Operations Spec	1.0	1.0	1.0	5,053-6,325	72,295	72,295
Tax Research Spec I	0.6	1.0	1.0	5,053-6,325	67,398	70,772
Research Analyst II-Gen	6.7	7.0	7.0	4,829-6,048	463,548	475,997
Assoc Tax Auditor	0.8	2.0	2.0	4,826-6,350	139,345	142,505
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	58,686	61,626
Assoc Operations Spec	1.9	2.0	2.0	4,600-5,758	121,014	123,774
Research Analyst I-Gen	2.2	2.0	2.0	3,247-5,029	103,137	108,291
Staff Services Analyst-Gen	0.7	1.0	1.0	2,945-4,788	48,180	50,592
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,642	41,978
Tax Program Techn I	0.3	-	-	2,758-3,455	-	-
Management Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Key Data Opr	3.3	4.0	4.0	2,251-3,203	149,631	151,344
Totals, Economic & Statistical Research Bureau	39.3	44.0	44.0	\$2,893,790	\$3,214,366	\$3,258,299
Planning, Performance, & Project Oversight Bureau:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
DP Mgr III	0.4	1.0	1.0	7,442-8,872	89,304	93,768

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. A	1.0	1.0	1.0	6,453-9,277	111,792	111,792
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	6,116-8,039	192,936	192,936
DP Mgr II	0.7	1.0	1.0	6,115-8,038	73,380	77,052
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,824-7,655	275,580	275,580
Sr Operations Spec	3.3	3.0	3.0	5,550-6,947	250,092	250,092
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	77,916	79,176
Staff Info Systems Analyst-Spec	6.9	7.0	7.0	5,295-6,963	581,240	584,892
Totals, Planning, Performance, & Project Oversight Bureau	19.2	20.0	20.0	\$1,695,756	\$1,763,744	\$1,776,792
Temporary Help	0.6	3.6	3.6	(221,963)	61,064	61,064
Overtime	-	-	-	(42,139)	372,138	372,138
Totals, Finance & Executive Services Division	172.5	190.6	190.6	\$12,467,821	\$13,746,536	\$13,939,112
Accounts Receivable Management Division						
Accounts Receivable Management (ARM) Div-Adm:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	122,748	122,748
Totals, Accounts Receivable Management Div-Adm	0.8	1.0	1.0	\$94,646	\$122,748	\$122,748
Advisory, Analysis & Services Bureau:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
C.E.A. A	0.9	1.0	1.0	6,453-9,277	117,084	117,084
Administrator II	3.4	4.0	4.0	5,826-7,660	361,838	368,870
Sr Operations Spec	5.3	6.0	6.0	5,550-6,947	475,704	481,890
Administrator I	4.2	6.0	6.0	5,307-6,973	434,945	454,365
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,295-6,963	238,617	242,196
Prin Compliance Rep	8.6	10.0	10.0	5,053-6,325	716,639	726,218
Staff Operations Spec	15.7	16.5	16.5	5,053-6,325	1,232,788	1,236,181
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,829-6,350	216,052	219,239
Sr Compliance Rep	15.0	18.0	18.0	4,829-6,048	1,166,119	1,207,624
Assoc Operations Spec	2.0	2.0	2.0	4,400-5,508	130,484	135,868
Compliance Rep	4.6	6.0	6.0	3,247-5,029	277,701	289,183
Tax Program Supvr	2.2	3.0	3.0	3,242-4,061	141,698	141,698
Tax Program Techn II	22.0	23.0	23.0	3,085-3,864	1,031,703	1,040,884
Staff Services Analyst-Gen	1.6	3.0	3.0	2,945-4,788	136,582	143,394
Tax Program Techn I	35.8	39.0	39.0	2,758-3,455	1,523,785	1,550,263
Tax Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Tax Program Asst	1.0	1.0	1.0	1,936-2,983	34,096	34,096
Totals, Advisory, Analysis & Services Bureau	130.1	146.5	146.5	\$7,456,884	\$8,381,515	\$8,534,733
Special Programs Bureau:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	2.7	3.0	3.0	5,826-7,660	265,924	267,276
Sr Operations Spec	0.7	1.0	1.0	5,550-6,947	66,600	69,936
Administrator I	5.7	6.0	6.0	5,307-6,973	449,848	463,988
Prin Compliance Rep	8.5	9.0	9.0	5,053-6,325	661,708	669,692
Sr Compliance Rep	26.1	28.0	28.0	4,829-6,048	1,936,844	1,960,283
Compliance Rep	18.3	20.0	20.0	3,247-5,029	1,096,408	1,117,884
Tax Program Techn I	1.2	2.0	2.0	2,758-3,455	74,556	76,212
Tax Techn	2.5	3.0	3.0	2,609-3,690	128,555	130,182
Bankruptcy Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	1.7	2.0	2.0	5,826-7,660	180,789	183,345

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
Administrator I	3.8	5.0	5.0	5,307-6,973	403,458	414,177
Prin Compliance Rep	7.5	8.0	8.0	5,053-6,325	583,990	587,762
Sr Compliance Rep	21.4	22.0	22.0	4,829-6,048	1,531,357	1,552,702
Compliance Rep	15.9	16.0	16.0	3,247-5,029	888,180	908,728
Tax Program Techn II	3.8	6.0	6.0	3,085-3,864	265,656	268,506
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,724	53,264
Tax Program Techn I	2.7	3.0	3.0	2,758-3,455	119,240	121,056
Totals, Special Programs Bureau	126.5	138.0	138.0	\$8,347,393	\$9,023,529	\$9,164,685
PIT Billing & Collection Bureau:						
Administrator IV	1.6	2.0	2.0	7,792-9,292	219,237	223,008
Administrator III	3.8	4.0	4.0	7,088-8,450	401,118	405,545
C.E.A. A	1.0	1.0	1.0	6,453-9,277	117,072	117,072
Administrator II	7.0	8.0	8.0	5,826-7,660	705,084	714,852
Administrator I	20.9	21.0	21.0	5,307-6,973	1,672,647	1,708,301
Prin Compliance Rep	1.0	1.0	1.0	5,053-6,325	67,940	71,332
Sr Compliance Rep	25.9	28.0	28.0	4,829-6,048	1,899,293	1,942,486
Compliance Rep	44.3	48.0	48.0	3,247-5,029	2,465,019	2,560,507
Tax Techn	175.6	187.0	187.0	2,609-3,690	7,382,507	7,627,945
Totals, PIT Billing & Collection Bureau	281.1	300.0	300.0	\$13,877,404	\$14,929,917	\$15,371,048
Statewide Collection Bureau:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	117,084	117,084
Administrator IV	0.6	1.0	1.0	7,792-9,292	107,733	111,504
Administrator III	1.8	2.0	2.0	7,088-8,450	188,959	193,386
Administrator II	3.9	4.0	4.0	5,826-7,660	345,672	349,164
Administrator I	12.7	13.0	13.0	5,307-6,973	1,026,048	1,047,441
Sr Compliance Rep	25.9	27.0	27.0	4,829-6,048	1,841,318	1,893,447
Compliance Rep	127.6	141.5	141.5	3,247-5,029	7,427,393	7,683,968
Public Collection, Contracts & Support Section:						
Administrator II	0.1	-	-	5,826-7,660	-	-
Administrator I	1.0	1.0	1.0	5,307-6,973	83,676	83,676
Sr Compliance Rep	2.0	2.0	2.0	4,829-6,048	141,705	141,705
Compliance Rep	7.0	8.0	8.0	3,247-5,029	432,233	447,805
Tax Techn	3.8	4.0	4.0	2,609-3,690	161,326	164,904
Specialized Collection & Service:						
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Sr Operations Spec	0.6	1.0	1.0	5,550-6,947	66,600	69,936
Administrator I	1.2	2.0	2.0	5,307-6,973	139,205	146,033
Staff Operations Spec	0.8	1.0	1.0	5,053-6,325	63,404	66,572
Sr Compliance Rep	0.8	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Operations Spec	0.8	2.0	2.0	4,400-5,508	124,296	127,056
Compliance Rep	3.0	3.0	3.0	3,247-5,029	168,577	173,131
Tax Program Techn II	0.5	1.0	1.0	3,085-3,864	46,368	46,368
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Tax Program Techn I	1.0	1.0	1.0	2,758-3,455	39,491	39,491
Tax Techn	9.2	10.0	10.0	2,609-3,690	400,207	409,168
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Administrator I	3.0	3.0	3.0	5,307-6,973	240,744	244,412
Sr Compliance Rep	7.0	7.0	7.0	4,829-6,048	489,391	497,013

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 Operations Spec	-	1.0	1.0	4,600-5,758	55,200	57,960
Compliance Rep	4.0	4.0	4.0	3,247-5,029	238,224	240,504
Tax Techn	22.5	25.0	25.0	2,609-3,690	987,492	1,018,338
Vehicle Registration Collection:						
Administrator IV	0.8	1.0	1.0	7,792-9,292	106,895	111,504
Administrator III	1.9	2.0	2.0	7,088-8,450	186,456	190,704
Administrator II	1.4	2.0	2.0	5,826-7,660	146,356	153,672
Administrator I	2.6	3.0	3.0	5,307-6,973	233,944	242,245
Sr Compliance Rep	2.5	3.0	3.0	4,829-6,048	194,077	201,744
Compliance Rep	2.8	3.0	3.0	3,247-5,029	161,762	169,629
Tax Program Techn I	4.1	5.0	5.0	2,758-3,455	186,520	193,387
Tax Techn	24.7	26.0	26.0	2,609-3,690	1,074,869	1,101,698
Inter-Agency Intercept Collections:						
Administrator II	0.3	-	-	5,826-7,660	-	-
Administrator I	0.9	1.0	1.0	5,307-6,973	63,684	66,864
Sr Compliance Rep	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Compliance Rep	1.7	2.0	2.0	3,247-5,029	105,079	107,685
Totals, Statewide Collection Bureau	289.2	318.5	318.5	\$16,126,855	\$17,763,160	\$18,280,370
Field and Complex Account Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	2.0	2.0	2.0	5,826-7,660	173,140	177,204
Administrator I	4.9	5.0	5.0	5,307-6,973	406,996	412,624
Prin Compliance Rep	8.1	8.0	8.0	5,053-6,325	581,279	588,045
Sr Compliance Rep	41.0	42.0	42.0	4,829-6,048	2,849,178	2,920,042
Compliance Rep	7.8	9.0	9.0	3,247-5,029	413,882	434,575
Tax Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	2.0	2.0	2.0	5,826-7,660	183,840	183,840
Administrator I	4.8	5.0	5.0	5,307-6,973	400,868	407,498
Prin Compliance Rep	2.8	3.0	3.0	5,053-6,325	212,436	215,472
Sr Compliance Rep	12.7	15.0	15.0	4,829-6,048	983,013	1,019,047
Compliance Rep	20.0	24.0	24.0	3,247-5,029	1,233,726	1,268,012
Customer Service Spec	3.9	5.0	5.0	2,945-4,788	243,654	250,512
Staff Services Analyst-Gen	0.1	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	1.3	1.0	1.0	2,809-3,515	35,976	37,772
Tax Techn	9.5	12.0	12.0	2,609-3,690	446,349	466,447
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	2.0	2.0	2.0	5,826-7,660	175,356	175,356
Administrator I	8.8	9.0	9.0	5,307-6,973	729,800	736,272
Prin Compliance Rep	5.5	6.0	6.0	5,053-6,325	440,136	443,172
Sr Compliance Rep	27.3	28.0	28.0	4,829-6,048	1,975,313	1,998,463
Compliance Rep	25.6	28.0	28.0	3,247-5,029	1,576,898	1,604,953
Customer Service Spec	7.8	10.0	10.0	2,945-4,788	522,033	536,042
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	54,462	56,622
Office Techn-Typing	3.7	4.0	4.0	2,809-3,515	165,912	165,912

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
Tax Techn	10.1	12.0	12.0	2,609-3,690	484,578	497,554
Totals, Field and Complex Account Collection Bureau	218.7	240.0	240.0	\$13,927,090	\$14,901,041	\$15,209,416
BE Collection Bureau:						
Administrator III	1.8	2.0	2.0	7,088-8,450	202,800	202,800
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,476	106,476
Administrator II	4.0	4.0	4.0	5,826-7,660	359,196	359,196
DP Mgr I	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Administrator I	10.3	11.0	11.0	5,307-6,973	892,071	899,783
Prin Compliance Rep	3.6	4.0	4.0	5,053-6,325	298,623	299,995
Sr Compliance Rep	38.3	41.0	41.0	4,829-6,048	2,730,221	2,801,550
Compliance Rep	66.4	74.0	74.0	3,247-5,029	3,853,254	3,997,936
Tax Techn	40.8	48.0	48.0	2,609-3,690	1,903,635	1,977,289
Totals, BE Collection Bureau	167.2	186.0	186.0	\$9,437,683	\$10,434,008	\$10,732,757
Temporary Help	47.8	22.0	22.0	(2,398,365)	1,222,614	1,222,614
Overtime	-	-	-	(1,079,523)	1,030,203	1,030,203
Totals, Accounts Receivable Management Division	1,261.4	1,352.0	1,352.0	\$71,852,320	\$77,808,735	\$79,668,574
Filing Division						
Filing Division-Admin:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	135,012	135,012
Executive Secty II	1.0	1.0	1.0	3,438-4,303	44,245	46,403
Totals, Filing Division-Admin	2.0	2.0	2.0	\$176,588	\$179,257	\$181,415
Filing Services Bureau:						
Taxpayer Services Center Section:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Administrator III	1.0	1.0	1.0	7,088-8,450	101,370	101,400
Administrator II ¹	2.0	3.0	3.0	5,826-7,660	245,268	248,760
Administrator I ²	7.9	10.0	10.0	5,307-6,973	740,941	765,028
Customer Service-Supvr ¹	18.4	21.0	21.0	4,832-6,004	1,368,905	1,408,142
Sr Compliance Rep	3.4	3.0	3.0	4,829-6,048	199,821	206,351
Compliance Rep ³	33.6	43.5	43.5	3,247-5,029	2,228,555	2,288,203
Customer Service Spec ¹	42.7	44.0	44.0	2,945-4,788	2,205,311	2,259,013
Tax Techn ⁴	119.7	166.0	166.0	2,609-3,690	6,356,099	6,562,815
CASE Section:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Administrator III	1.0	1.0	1.0	7,088-8,450	100,460	101,400
C.E.A. A	1.0	1.0	1.0	6,453-9,277	117,084	117,084
Administrator II ¹	2.0	3.0	3.0	5,826-7,660	244,476	252,104
Program Spec II	2.0	2.0	2.0	5,826-7,660	183,840	183,840
Sr Operations Spec	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Administrator I ¹	3.7	5.0	5.0	5,307-6,973	358,340	372,072
Program Spec I	3.0	3.0	3.0	5,307-6,973	251,028	251,028
Staff Operations Spec	2.1	2.0	2.0	5,053-6,325	146,112	149,628
Customer Service-Supvr ²	5.0	8.0	8.0	4,832-6,004	481,706	505,816
Assoc Tax Auditor	4.0	4.0	4.0	4,826-6,350	296,798	300,652
Assoc Operations Spec	7.4	9.0	9.0	4,600-5,758	580,627	590,197
Compliance Rep ⁵	9.2	19.0	18.0	3,247-5,029	886,624	912,022
Tax Program Supvr	2.7	1.0	1.0	3,242-4,061	47,988	48,732
Tax Program Techn II	4.4	-	-	3,085-3,864	-	-
Customer Service Spec ⁶	13.6	13.0	13.0	2,945-4,788	629,655	644,597

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 Analyst-Gen	0.8	1.0	1.0	2,945-4,788	49,205	51,665
Tax Program Techn I	6.6	3.0	3.0	2,758-3,455	106,483	111,812
Tax Techn ⁷	32.9	68.0	61.0	2,609-3,690	2,595,169	2,398,728
Key Data Opr	0.6	-	-	2,251-3,203	-	-
Tax Program Asst	1.0	1.0	1.0	1,936-2,983	35,796	35,796
Totals, Filing Services Bureau	334.7	438.5	430.5	\$17,026,488	\$20,864,033	\$21,173,257
Processing Services Bureau:						
Processing Services Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
Administrator IV	2.0	2.0	2.0	7,792-9,292	223,008	223,008
Information Validation Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Program Spec III	0.5	-	-	7,084-8,445	-	-
Administrator II	2.0	2.0	2.0	5,826-7,660	170,947	174,903
Sr Operations Spec	0.4	1.0	1.0	5,550-6,947	83,364	83,364
Administrator I	3.8	3.0	3.0	5,307-6,973	228,667	235,915
Program Spec I	3.6	4.0	4.0	5,307-6,973	308,613	313,917
Assoc Operations Spec	1.0	1.0	1.0	4,600-5,758	60,138	63,150
Office Services Mgr I	4.8	3.0	3.0	4,156-5,203	167,781	171,475
Tax Program Supvr	8.1	10.0	10.0	3,242-4,061	468,629	472,675
Tax Program Techn II	46.4	48.0	48.0	3,085-3,864	2,154,830	2,169,982
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	90,855	94,973
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Tax Program Techn I	69.8	69.0	69.0	2,758-3,455	2,611,998	2,681,235
Tax Program Asst	19.2	18.0	18.0	1,936-2,983	631,452	637,604
Information Capture & Banking Section:						
Administrator III	0.8	1.0	1.0	7,088-8,450	85,760	90,050
Administrator II	2.0	2.0	2.0	5,826-7,660	161,832	165,324
Administrator I	3.8	4.0	4.0	5,307-6,973	300,113	310,893
Staff Operations Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Sr Compliance Rep	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Operations Spec	2.7	3.0	3.0	4,600-5,758	186,921	192,813
Office Services Mgr I	6.4	4.0	4.0	4,156-5,203	237,681	244,611
Tax Program Supvr	14.8	12.0	12.0	3,242-4,061	547,014	510,001
Tax Program Techn II	10.8	12.0	12.0	3,085-3,864	547,932	552,631
Staff Services Analyst-Gen	1.3	2.0	2.0	2,945-4,788	86,943	91,293
Key Data Supvr I	16.2	12.0	12.0	2,870-3,591	505,429	511,429
Office Techn-Typing	0.2	-	-	2,809-3,515	-	-
Office Techn-Gen	1.2	1.0	1.0	2,758-3,455	33,096	34,752
Tax Program Techn I	9.7	9.0	9.0	2,758-3,455	371,543	372,821
Key Data Opr	51.9	81.0	81.0	2,251-3,203	2,890,107	2,926,636
Tax Program Asst	2.0	2.0	2.0	1,936-2,983	71,592	71,592
Business Entities Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Program Spec III	1.0	1.0	1.0	7,084-8,445	101,340	101,340
Administrator II	3.0	3.0	3.0	5,826-7,660	266,424	270,555
Program Spec II	2.3	3.0	3.0	5,826-7,660	268,496	271,394
Administrator I	3.8	4.0	4.0	5,307-6,973	330,055	333,311
Program Spec I	3.3	4.0	4.0	5,307-6,973	334,704	334,704

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
Staff Operations Spec	2.2	2.0	2.0	5,053-6,325	147,300	151,024
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Tax Auditor	5.7	6.0	6.0	4,826-6,350	442,908	446,123
Assoc Operations Spec	1.7	1.0	1.0	4,600-5,758	68,772	69,096
Office Services Mgr I	4.5	5.0	5.0	4,156-5,203	282,998	293,628
Tax Auditor	4.7	5.0	5.0	3,247-5,280	242,908	254,857
Tax Program Supvr	11.4	12.0	12.0	3,242-4,061	558,108	564,283
Tax Program Techn II	64.1	69.0	69.0	3,085-3,864	3,085,229	3,118,912
Staff Services Analyst-Gen	2.7	3.0	3.0	2,945-4,788	143,061	148,472
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Tax Program Techn I	68.8	81.0	81.0	2,758-3,455	3,187,498	3,231,468
Tax Program Asst	6.3	8.0	8.0	1,936-2,983	271,146	272,340
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	2.0	2.0	2.0	5,826-7,660	183,840	183,840
Administrator I	3.8	4.0	4.0	5,307-6,973	299,591	312,790
Office Services Mgr I	7.1	6.0	6.0	4,156-5,203	347,563	361,117
Tax Program Supvr	18.4	16.0	16.0	3,242-4,061	723,368	737,097
Tax Program Techn II	7.0	9.0	9.0	3,085-3,864	392,562	399,914
Staff Services Analyst-Gen	0.7	1.0	1.0	2,945-4,788	44,280	44,280
Tax Program Techn I	27.5	50.0	50.0	2,758-3,455	1,827,826	1,889,172
Office Occupations Clerk	0.3	-	-	2,099-2,629	-	-
Tax Program Asst	48.7	57.0	57.0	1,936-2,983	1,941,203	1,957,820
Totals, Processing Services Bureau	597.4	669.0	669.0	\$27,390,042	\$29,447,553	\$29,874,712
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,328	122,328
Administrator III	1.0	1.0	1.0	7,088-8,450	96,691	96,715
Program Spec III	0.5	1.0	1.0	7,084-8,445	101,340	101,340
Administrator II	2.0	2.0	2.0	5,826-7,660	183,840	183,840
Administrator I	5.0	5.0	5.0	5,307-6,973	397,749	405,091
Prin Compliance Rep	2.1	2.0	2.0	5,053-6,325	151,800	151,800
Staff Operations Spec	1.4	2.0	2.0	5,053-6,325	123,214	129,376
Sr Compliance Rep	21.7	22.0	22.0	4,829-6,048	1,480,676	1,517,755
Compliance Rep	7.9	8.0	8.0	3,247-5,029	440,183	454,455
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	52,258	54,727
Tax Program Techn I	32.6	34.0	34.0	2,758-3,455	1,341,596	1,361,734
Tax Techn	12.2	13.0	13.0	2,609-3,690	520,717	533,547
Withholding Services & Compliance Section:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Administrator III	0.7	1.0	1.0	7,088-8,450	98,124	101,360
Administrator II	1.8	2.0	2.0	5,826-7,660	178,962	183,840
Program Spec II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Sr Operations Spec	2.9	3.0	3.0	5,550-6,947	238,787	244,151
Administrator I	3.9	4.0	4.0	5,307-6,973	296,418	303,070
Program Spec I	1.7	2.0	2.0	5,307-6,973	167,352	167,352
Staff Operations Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Sr Compliance Rep	2.8	3.0	3.0	4,829-6,048	209,304	212,511
Assoc Tax Auditor	2.8	3.0	3.0	4,826-6,350	209,200	218,680

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 Operations Spec	2.2	3.0	3.0	4,600-5,758	177,246	186,114
Compliance Rep	9.7	10.0	10.0	3,247-5,029	467,292	484,598
Tax Auditor	1.0	1.0	1.0	3,247-5,280	60,350	60,350
Tax Program Techn I	6.3	5.5	5.5	2,758-3,455	221,612	223,366
Tax Techn	14.4	17.0	17.0	2,609-3,690	661,870	683,940
Fraud & Discovery Section:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
Administrator III	1.0	1.0	1.0	7,088-8,450	101,375	101,400
Program Spec III	0.5	-	-	7,084-8,445	-	-
Administrator II	3.6	4.0	4.0	5,826-7,660	339,624	347,420
Program Spec II	-	1.0	1.0	5,826-7,660	87,864	92,257
Sr Operations Spec	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Administrator I	7.5	8.0	8.0	5,307-6,973	572,893	597,376
Program Spec I	2.0	1.0	1.0	5,307-6,973	83,676	83,676
Prin Compliance Rep	-	1.0	1.0	5,053-6,325	66,840	70,182
Staff Operations Spec	2.7	4.0	4.0	5,053-6,325	293,042	289,596
Sr Compliance Rep	7.9	7.0	7.0	4,829-6,048	435,156	454,130
Assoc Tax Auditor	5.3	6.0	6.0	4,826-6,350	421,975	433,194
Assoc Operations Spec	3.7	3.0	3.0	4,600-5,758	176,412	185,243
Compliance Rep	13.2	14.0	14.0	3,247-5,029	654,715	687,125
Tax Auditor	3.8	3.0	3.0	3,247-5,280	163,824	168,998
Tax Program Techn II	12.4	12.0	12.0	3,085-3,864	546,066	549,114
Staff Services Analyst-Gen	0.7	-	-	2,945-4,788	-	-
Tax Program Techn I	12.5	17.0	17.0	2,758-3,455	640,876	659,837
Tax Techn	31.6	44.0	44.0	2,609-3,690	1,637,441	1,715,749
Tax Program Asst	3.4	4.0	4.0	1,936-2,983	141,186	142,582
Totals, Filing Compliance Bureau	255.4	281.5	281.5	\$13,599,894	\$14,836,066	\$15,234,111
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Administrator II	1.0	1.0	1.0	5,826-7,660	91,754	91,920
Program Spec II	3.0	3.0	3.0	5,826-7,660	275,760	275,760
Administrator I	0.9	1.0	1.0	5,307-6,973	83,160	83,676
Program Spec I	4.0	4.0	4.0	5,307-6,973	330,729	330,729
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Staff Operations Spec	3.2	3.0	3.0	5,053-6,325	227,695	227,695
Assoc Tax Auditor	6.3	7.0	7.0	4,826-6,350	517,500	520,944
Assoc Operations Spec	4.0	4.0	4.0	4,600-5,758	247,646	256,122
Compliance Rep	1.0	1.0	1.0	3,247-5,029	51,550	54,129
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,519	49,104
Tax Techn	4.0	4.0	4.0	2,609-3,690	177,432	178,320
E-Programs & Budget Section:						
Administrator IV	1.0	1.0	1.0	7,792-9,292	111,504	111,504
DP Mgr III	0.2	-	-	7,442-8,872	-	-
Administrator III	0.8	1.0	1.0	7,088-8,450	97,584	100,740
C.E.A. A	1.0	1.0	1.0	6,453-9,277	117,084	117,084
DP Mgr II	2.0	2.0	2.0	6,115-8,038	192,912	192,912
Administrator II	2.0	2.0	2.0	5,826-7,660	183,840	183,840
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	5,824-7,655	459,300	459,300

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 Operations Spec	1.6	2.0	2.0	5,550-6,947	155,265	158,862
Administrator I	2.0	2.0	2.0	5,307-6,973	156,329	159,961
Staff Info Systems Analyst-Spec	8.0	9.0	9.0	5,295-6,963	722,837	730,076
Staff Operations Spec	3.2	4.0	4.0	5,053-6,325	285,267	291,372
Assoc Info Systems Analyst-Spec	2.5	4.0	4.0	4,829-6,350	258,806	267,938
Sr Compliance Rep	1.3	2.0	2.0	4,829-6,048	142,176	144,618
Assoc Operations Spec	14.0	14.0	14.0	4,600-5,758	862,061	892,123
Asst Info Systems Analyst	1.3	-	-	3,247-5,280	-	-
Staff Services Analyst-Gen	7.1	6.5	6.5	2,945-4,788	315,198	324,330
Tax Techn	1.0	1.0	1.0	2,609-3,690	42,177	42,177
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Key Data Opr	0.6	-	-	2,251-3,203	-	-
Totals, Filing Methods & Budget Bureau	86.0	88.5	88.5	\$6,164,147	\$6,387,329	\$6,478,480
Temporary Help	659.4	451.1	451.1	(18,239,790)	15,626,697	15,626,697
Overtime	-	-	-	(2,079,603)	2,239,177	2,239,177
Totals, Filing Division	1,934.9	1,930.6	1,922.6	\$82,738,949	\$89,580,112	\$90,807,849
Technology Services Division/Office of CIO						
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	141,600	141,600
Totals, Technology Services Division-Administration	1.0	1.0	1.0	\$141,718	\$141,600	\$141,600
Planning, Release, & Support Services:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,328	122,328
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
DP Mgr II	1.3	2.0	2.0	6,115-8,038	192,912	192,912
Sr Info Systems Analyst-Spec	9.8	12.0	12.0	5,824-7,655	1,090,119	1,094,610
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,410	91,704
Staff Info Systems Analyst-Spec	6.2	11.0	11.0	5,295-6,963	885,357	897,444
Assoc Info Systems Analyst-Spec	1.3	-	-	4,829-6,350	-	-
Totals, Planning, Release, & Support Services	21.6	28.0	28.0	\$1,918,322	\$2,488,590	\$2,505,462
Tax Systems & Applications Bureau:						
Tax Systems & Applications Bureau:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
E-Systems:						
DP Mgr III	1.2	2.0	2.0	7,442-8,872	212,928	212,928
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	4.0	4.0	4.0	6,388-8,396	378,912	382,740
DP Mgr II	5.4	5.0	5.0	6,115-8,038	478,321	478,321
Sr Info Systems Analyst-Spec	12.2	11.0	11.0	5,824-7,655	1,051,320	1,069,765
Sr Programmer Analyst-Spec	7.0	7.0	7.0	5,824-7,655	642,376	643,020
Systems Software Spec II-Tech	14.4	14.0	14.0	5,814-7,642	1,175,863	1,181,945
Staff Info Systems Analyst-Spec	13.6	12.0	12.0	5,295-6,963	930,582	945,982
Staff Programmer Analyst-Spec	3.7	4.0	4.0	5,295-6,963	277,812	291,708
Systems Software Spec I-Tech	8.4	4.0	4.0	5,294-6,962	331,848	334,009
Assoc Info Systems Analyst-Spec	10.0	12.0	12.0	4,829-6,350	807,852	836,832
Asst Info Systems Analyst	2.2	1.0	1.0	3,247-5,280	49,398	51,870
Legacy Systems:						
DP Mgr III	3.2	3.0	3.0	7,442-8,872	307,801	309,565
Administrator III	0.8	1.0	1.0	7,088-8,450	101,400	101,400
Systems Software Spec III-Tech	3.0	3.0	3.0	6,388-8,396	302,256	302,256

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
DP Mgr II	9.2	8.0	8.0	6,115-8,038	748,460	752,244
Sr Info Systems Analyst-Spec	8.6	10.0	10.0	5,824-7,655	896,152	905,040
Sr Programmer Analyst-Spec	10.5	10.0	10.0	5,824-7,655	918,600	918,600
Systems Software Spec II-Tech	3.3	3.0	3.0	5,814-7,642	270,744	275,112
Staff Info Systems Analyst-Spec	36.1	31.0	31.0	5,295-6,963	2,482,075	2,510,578
Staff Programmer Analyst-Spec	19.8	19.0	19.0	5,295-6,963	1,561,613	1,578,085
Assoc Info Systems Analyst-Spec ⁸	11.9	14.0	14.0	4,829-6,350	948,232	980,133
Assoc Programmer Analyst-Spec	3.1	3.0	3.0	4,829-6,350	211,925	215,085
Assoc Operations Spec	0.4	-	-	4,600-5,758	-	-
Asst Info Systems Analyst ⁸	4.4	6.0	6.0	3,247-5,280	321,183	335,665
Tax Program Techn II	0.2	-	-	3,085-3,864	-	-
Totals, Tax Systems & Applications Bureau	198.6	189.0	189.0	\$16,539,636	\$15,630,529	\$15,835,759
Infrastructure Services Bureau:						
Infrastructure Services Bureau:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	106,266	106,266
Systems Software Support Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,454	106,464
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,708-8,817	211,040	211,608
Systems Software Spec III-Tech	5.6	6.0	6.0	6,388-8,396	566,741	574,937
Systems Software Spec II-Tech	6.0	6.0	6.0	5,814-7,642	507,649	522,215
Systems Software Spec I-Tech	2.9	3.0	3.0	5,294-6,962	212,653	223,252
Assoc Systems Software Spec-Tech	0.9	1.0	1.0	4,821-6,333	57,852	60,744
Windows Server Management Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Supvry	3.0	3.0	3.0	6,708-8,817	317,412	317,412
Systems Software Spec III-Tech	7.5	8.0	8.0	6,388-8,396	785,462	793,580
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Systems Software Spec II-Tech	7.6	8.0	8.0	5,814-7,642	710,619	723,054
Systems Software Spec I-Tech	9.3	9.0	9.0	5,294-6,962	680,884	702,396
Database Support Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Supvry	2.7	3.0	3.0	6,708-8,817	292,102	296,124
Systems Software Spec III-Tech	7.4	7.0	7.0	6,388-8,396	705,264	705,264
Systems Software Spec II-Tech	14.8	14.0	14.0	5,814-7,642	1,223,531	1,238,775
Systems Software Spec I-Tech	2.7	5.0	5.0	5,294-6,962	336,091	352,902
Assoc Systems Software Spec-Tech	3.2	6.0	6.0	4,821-6,333	358,764	376,704
Network Engineering Section:						
Sr Telecomm Engineer	1.0	1.0	1.0	8,548-10,700	122,280	122,280
Assoc Telecomm Engineer	1.8	2.0	2.0	7,481-9,361	196,080	200,352
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,708-8,817	206,838	210,456
Systems Software Spec III-Tech	2.9	4.0	4.0	6,388-8,396	398,916	403,008
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Systems Software Spec II-Tech	7.9	9.0	9.0	5,814-7,642	779,889	791,541
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,295-6,963	335,424	335,424
Systems Software Spec I-Tech	5.5	6.0	6.0	5,294-6,962	467,906	477,804
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Systems Software Spec-Tech	0.8	1.0	1.0	4,821-6,333	75,996	75,996
Totals, Infrastructure Services Bureau	110.5	119.0	119.0	\$9,860,685	\$10,418,681	\$10,585,120

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
Intake, Project & Portfolio Management Section:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	0.3	1.0	1.0	7,442-8,872	89,304	93,768
DP Mgr II	2.0	2.0	2.0	6,115-8,038	192,912	192,912
Sr Info Systems Analyst-Spec ⁸	15.7	16.0	16.0	5,824-7,655	1,441,560	1,449,210
Sr Operations Spec	0.3	1.0	1.0	5,550-6,947	83,364	83,364
Staff Info Systems Analyst-Spec ⁸	2.0	2.0	2.0	5,295-6,963	152,596	156,054
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,829-6,350	146,946	150,365
TSD Budget & Planning Services Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Administrator II	1.0	1.0	1.0	5,826-7,660	91,920	91,920
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,824-7,655	275,580	275,580
Sr Operations Spec	1.1	2.0	2.0	5,550-6,947	163,362	166,728
Staff Info Systems Analyst-Spec	2.1	3.0	3.0	5,295-6,963	212,226	218,664
Staff Operations Spec	3.9	3.0	3.0	5,053-6,325	224,095	224,095
Assoc Operations Spec	2.8	3.0	3.0	4,600-5,758	194,564	197,552
Business Intel & Data Services Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Supvry	4.0	4.0	4.0	6,708-8,817	423,205	423,216
Systems Software Spec III-Tech	5.7	7.0	7.0	6,388-8,396	689,697	699,783
Sr Info Systems Analyst-Spec	9.6	9.0	9.0	5,824-7,655	822,377	822,377
Sr Programmer Analyst-Spec	13.5	15.0	15.0	5,824-7,655	1,361,229	1,371,176
Systems Software Spec II-Tech	5.9	6.0	6.0	5,814-7,642	511,770	524,832
Staff Info Systems Analyst-Spec	8.4	10.0	10.0	5,295-6,963	814,954	818,724
Staff Programmer Analyst-Spec	2.4	3.0	3.0	5,295-6,963	230,652	233,832
Systems Software Spec I-Tech	0.3	1.0	1.0	5,294-6,962	67,957	71,357
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,829-6,350	134,148	137,040
Sr Compliance Rep	0.8	-	-	4,829-6,048	-	-
Enterprise Intake & Division Support:						
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	5,295-6,963	232,977	236,890
Assoc Info Systems Analyst-Spec ⁸	0.3	1.0	1.0	4,829-6,350	76,200	76,200
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	59,623	62,425
Totals, Technology Planning & Decision Support Bureau	96.3	105.0	105.0	\$8,417,474	\$9,119,674	\$9,204,520
Operations Management Bureau:						
Operations Management Bureau:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Systems Engineering & Access Management Section:						
DP Mgr III	0.7	1.0	1.0	7,442-8,872	103,812	106,404
Systems Software Spec III-Supvry	3.0	3.0	3.0	6,708-8,817	303,810	308,604
Systems Software Specialist III-Tech	7.6	8.0	8.0	6,388-8,396	786,373	790,433
DP Mgr II	0.5	1.0	1.0	6,115-8,038	73,380	77,052
Sr Info Systems Analyst-Spec	5.4	6.0	6.0	5,824-7,655	538,784	545,289
Systems Software Specialist II-Tech	12.2	13.0	13.0	5,814-7,642	1,152,330	1,164,102
Staff Info Systems Analyst-Spec	6.9	7.0	7.0	5,295-6,963	560,946	568,416
Systems Software Spec I-Tech	1.8	2.0	2.0	5,294-6,962	150,530	153,880
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,829-6,350	72,580	72,580
IT Service Support Section:						

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 III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
DP Mgr II	2.2	2.0	2.0	6,115-8,038	192,912	192,912
Administrator II	0.8	1.0	1.0	5,826-7,660	91,920	91,920
Sr Info Systems Analyst-Spec	10.7	11.0	11.0	5,824-7,655	1,007,397	1,010,920
Systems Software Spec II-Tech	3.7	4.0	4.0	5,814-7,642	365,307	366,816
DP Mgr I	0.1	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Systems Analyst-Spec	22.9	23.0	23.0	5,295-6,963	1,842,281	1,865,366
Assoc Info Systems Analyst-Spec ⁸	7.4	8.0	8.0	4,829-6,350	561,594	577,264
Asst Info Systems Analyst	2.7	5.0	5.0	3,247-5,280	236,858	248,526
IT Contact Center Section-Manhattan:						
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,824-7,655	192,024	192,024
IT Contact Center Section-Houston:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	96,012	96,012
IT Contact Center Section-Chicago:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,824-7,655	96,012	96,012
Data Processing Services Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Tech	2.0	2.0	2.0	6,388-8,396	190,905	195,414
DP Mgr II	3.2	4.0	4.0	6,115-8,038	381,368	381,368
Systems Software Spec II-Supvry	1.0	1.0	1.0	6,105-8,027	97,260	97,260
Sr Info Systems Analyst-Spec ⁸	3.6	4.0	4.0	5,824-7,655	360,732	363,077
Systems Software Spec II-Tech	2.5	4.0	4.0	5,814-7,642	342,260	345,834
DP Mgr I	1.2	2.0	2.0	5,560-7,311	170,890	174,668
Staff Services Mgr I	0.8	-	-	5,311-6,598	-	-
Staff Info Systems Analyst-Spec	6.6	8.0	8.0	5,295-6,963	622,956	636,112
Systems Software Spec I-Tech ⁹	5.7	12.0	12.0	5,294-6,962	863,678	895,559
Assoc Info Systems Analyst-Spec ⁸	12.7	13.0	13.0	4,829-6,350	967,379	977,663
Assoc Systems Software Spec-Tech	0.9	-	-	4,821-6,333	-	-
IT Asset Management Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
DP Mgr II ⁸	3.0	3.0	3.0	6,115-8,038	289,368	289,368
Sr Info Systems Analyst-Spec	8.4	10.0	10.0	5,824-7,655	892,479	900,887
Systems Software Spec II-Tech	0.8	-	-	5,814-7,642	-	-
Staff Info Systems Analyst-Spec	3.8	3.0	3.0	5,295-6,963	250,668	250,668
Assoc Info Systems Analyst-Spec	7.8	7.0	7.0	4,829-6,350	533,030	533,400
Assoc Personnel Analyst	1.0	1.0	1.0	4,600-5,758	66,040	68,432
Operations Control Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,708-8,817	211,608	211,608
Systems Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Systems Software Spec II-Supvry	0.8	1.0	1.0	6,105-8,027	92,810	92,810
Sr Info Systems Analyst-Spec	4.1	4.0	4.0	5,824-7,655	315,804	331,146
Systems Software Spec II-Tech	1.3	2.0	2.0	5,814-7,642	163,320	166,904
DP Mgr I	1.9	1.0	1.0	5,560-7,311	88,876	88,876
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,295-6,963	165,294	166,918
Systems Software Spec I-Tech ⁸	6.1	8.0	8.0	5,294-6,962	566,177	590,227
Assoc Info Systems Analyst Spec ⁹	17.3	17.0	17.0	4,829-6,350	1,228,608	1,256,075
Assoc Systems Software Spec-Tech ⁸	0.5	2.0	2.0	4,821-6,333	117,982	123,838

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 Info Systems Analyst	2.8	3.0	3.0	3,247-5,280	174,185	179,268
Material Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Computer Operator	1.0	1.0	1.0	2,593-4,024	49,328	49,328
Totals, Operations Management Bureau	207.2	227.0	227.0	\$17,092,413	\$18,637,907	\$18,901,280
Taxpayer Services & Internal Applications Bureau:						
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
Systems Software Spec III-Supvry	0.8	1.0	1.0	6,708-8,817	105,797	105,804
Systems Software Spec III-Tech	2.1	2.0	2.0	6,388-8,396	199,272	201,504
DP Mgr II	0.2	1.0	1.0	6,115-8,038	96,456	96,456
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,824-7,655	91,860	91,860
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Systems Software Spec II-Tech	2.5	2.0	2.0	5,814-7,642	179,847	182,668
Staff Info Systems Analyst-Spec	2.2	2.0	2.0	5,295-6,963	147,096	150,276
Staff Programmer Analyst-Spec	2.1	2.0	2.0	5,295-6,963	162,353	163,143
Systems Software Spec I-Tech	0.7	-	-	5,294-6,962	-	-
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,829-6,350	134,148	137,040
Internet & Taxpayer Folder Section:						
DP Mgr III	0.9	1.0	1.0	7,442-8,872	106,464	106,464
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	2.0	2.0	6,388-8,396	196,752	200,432
DP Mgr II	1.9	2.0	2.0	6,115-8,038	184,009	184,009
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,824-7,655	180,280	183,720
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,824-7,655	91,860	91,860
Systems Software Spec II-Tech	7.3	10.0	10.0	5,814-7,642	863,647	874,894
Staff Info Systems Analyst-Spec	12.0	13.0	13.0	5,295-6,963	993,332	1,017,145
Staff Programmer Analyst-Spec	1.2	1.0	1.0	5,295-6,963	64,865	68,110
Assoc Info Systems Analyst-Spec	1.9	1.0	1.0	4,829-6,350	67,531	70,913
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	66,208	69,332
Internal Web & Administrative Systems Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	0.6	1.0	1.0	6,388-8,396	98,892	100,752
DP Mgr II	1.9	2.0	2.0	6,115-8,038	192,912	192,912
Sr Info Systems Analyst-Spec	5.7	8.0	8.0	5,824-7,655	695,926	707,674
Sr Programmer Analyst-Spec	2.6	3.0	3.0	5,824-7,655	240,256	247,676
Staff Info Systems Analyst-Spec	3.3	2.0	2.0	5,295-6,963	145,768	150,276
Staff Programmer Analyst-Spec	5.3	4.0	4.0	5,295-6,963	330,264	333,216
Assoc Info Systems Analyst-Spec	1.9	3.0	3.0	4,829-6,350	181,095	190,138
Assoc Programmer Analyst-Spec	0.3	2.0	2.0	4,829-6,350	113,844	119,528
Totals, Taxpayer Services & Internal Applications Bureau	72.7	79.0	79.0	\$6,227,914	\$6,656,062	\$6,763,130
Tax Systems Modernization Bureau:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	134,856	134,856
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	111,792	117,381
Administrator III	3.0	3.0	3.0	7,088-8,450	304,160	304,200
Prog Specialist III	1.0	1.0	1.0	7,084-8,445	101,340	101,340
Sr Info Systems Analyst-Spec ⁸	8.9	8.0	8.0	5,824-7,655	722,227	729,287
Sr Operations Spec	3.0	-	-	5,550-6,947	-	-
Staff Operations Spec	1.5	1.0	1.0	5,053-6,325	75,900	75,900

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 Systems Analyst-Spec	0.5	1.0	1.0	4,829-6,350	59,394	62,364
Sr Compliance Rep	0.4	-	-	4,829-6,048	-	-
Assoc Operations Spec	1.1	-	-	4,600-5,758	-	-
Totals, Tax Systems Modernization Bureau	21.4	16.0	16.0	\$1,914,791	\$1,509,669	\$1,525,328
Compliance Systems Bureau:						
Compliance Systems Bureau:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	1.3	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	3.0	3.0	3.0	6,388-8,396	302,256	302,256
DP Mgr II	3.9	4.0	4.0	6,115-8,038	385,815	385,824
Administrator II	0.3	-	-	5,826-7,660	-	-
Sr Info Systems Analyst-Spec	12.8	11.0	11.0	5,824-7,655	996,481	1,000,595
Sr Programmer Analyst-Spec	6.1	6.0	6.0	5,824-7,655	551,160	551,160
Systems Software Spec II-Tech	2.0	2.0	2.0	5,814-7,642	183,408	183,408
Staff Info Systems Analyst-Spec	18.3	18.0	18.0	5,295-6,963	1,461,798	1,475,893
Staff Programmer Analyst-Spec	5.0	5.0	5.0	5,295-6,963	406,616	410,240
Systems Software Specialist I-Tech	1.0	1.0	1.0	5,294-6,962	83,544	83,544
Assoc Info Systems Analyst-Spec	8.8	10.0	10.0	4,829-6,350	711,383	725,093
Non-Tax Debt Section:						
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Sr Info Systems Analyst-Spec	1.5	1.0	1.0	5,824-7,655	91,860	91,860
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Info Systems Analyst-Spec	5.6	5.0	5.0	5,295-6,963	404,008	408,091
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,295-6,963	250,668	250,668
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,829-6,350	140,366	143,572
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,829-6,350	114,980	120,726
Asst Info Systems Analyst	0.3	1.0	1.0	3,247-5,280	48,795	51,237
Audit Information Technology Management Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	101,545	101,545
Systems Software Spec III-Supvry	2.0	2.0	2.0	6,708-8,817	211,608	211,608
Systems Software Spec III-Tech	1.2	2.0	2.0	6,388-8,396	197,924	201,504
DP Mgr II	2.0	2.0	2.0	6,115-8,038	192,912	192,912
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,824-7,655	367,440	367,440
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,824-7,655	244,401	252,251
Systems Software Spec II-Tech	2.0	2.0	2.0	5,814-7,642	180,403	183,187
Staff Info Systems Analyst-Spec	8.9	7.0	7.0	5,295-6,963	562,820	570,074
Staff Programmer Analyst-Spec	3.9	4.0	4.0	5,295-6,963	318,338	321,920
Systems Software Spec I-Tech	2.0	2.0	2.0	5,294-6,962	164,330	166,885
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,829-6,350	290,062	296,948
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,829-6,350	143,026	146,372
INC Technology Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
DP Mgr II	0.8	1.0	1.0	6,115-8,038	74,910	78,657
Sr Info Systems Analyst-Spec	3.4	3.0	3.0	5,824-7,655	272,828	275,580
Sr Programmer Analyst-Spec	1.9	2.0	2.0	5,824-7,655	169,228	173,100
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704

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
Staff Info Systems Analyst-Spec	7.5	7.0	7.0	5,295-6,963	558,628	567,256
Assoc Info Systems Analyst-Spec	0.4	2.0	2.0	4,829-6,350	148,780	148,780
Totals, Compliance Systems Bureau	134.2	133.0	133.0	\$11,389,665	\$11,254,701	\$11,362,566
Enterprise Services Bureau:						
DP Mgr IV	0.8	1.0	1.0	8,182-9,756	98,184	103,092
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Administrator III	0.9	1.0	1.0	7,088-8,450	101,400	101,400
Systems Software Spec III-Supvry	2.9	3.0	3.0	6,708-8,817	297,449	302,758
Systems Software Specialist III-Tech	8.1	9.0	9.0	6,388-8,396	889,956	894,734
Systems Software Spec II-Supvry	1.0	1.0	1.0	6,105-8,027	96,324	96,324
Sr Programmer Analyst-Spec	1.4	1.0	1.0	5,824-7,655	91,860	91,860
Systems Software Specialist II-Tech ¹⁰	18.3	22.0	22.0	5,814-7,642	1,868,951	1,912,564
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,720
Staff Programmer Analyst-Spec	0.3	-	-	5,295-6,963	-	-
Systems Software Spec I-Tech ⁸	4.5	7.0	7.0	5,294-6,962	489,792	514,296
Staff Operations Spec	0.1	-	-	5,053-6,325	-	-
Assoc Info Systems Analyst-Spec	3.1	4.0	4.0	4,829-6,350	282,701	289,224
Assoc Systems Software Spec-Tech	1.0	2.0	2.0	4,821-6,333	119,102	125,056
Enterprise Operational Data Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Specialist III-Tech	2.0	2.0	2.0	6,388-8,396	199,792	201,504
DP Mgr II	0.8	1.0	1.0	6,115-8,038	96,456	96,456
Sr Info Systems Analyst-Spec	1.2	1.0	1.0	5,824-7,655	91,860	91,860
Systems Software Spec II-Tech	3.0	7.0	7.0	5,814-7,642	570,861	586,519
Staff Info Systems Analyst-Spec	2.5	3.0	3.0	5,295-6,963	214,269	221,009
Systems Software Spec I-Tech	2.0	2.0	2.0	5,294-6,962	152,036	158,552
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	62,364	65,484
BPM & Analysis Section:						
Administrator III	1.0	-	-	7,088-8,450	-	-
DP Mgr II	0.1	1.0	1.0	6,115-8,038	96,456	96,456
Sr Info Systems Analyst-Spec	1.3	2.0	2.0	5,824-7,655	159,137	162,721
Systems Software Spec II-Tech	-	1.0	1.0	5,814-7,642	69,768	73,260
Staff Info Systems Analyst-Spec	5.1	9.0	9.0	5,295-6,963	650,437	673,202
Systems Software Spec I-Tech	0.4	1.0	1.0	5,294-6,962	73,548	77,220
Staff Operations Spec	0.1	-	-	5,053-6,325	-	-
Enterprise Services Testing Section:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Systems Software Specialist III-Tech	1.0	1.0	1.0	6,388-8,396	100,752	100,752
DP Mgr II	1.8	2.0	2.0	6,115-8,038	192,912	192,912
Sr Info Systems Analyst-Spec	7.1	8.0	8.0	5,824-7,655	705,047	715,192
Systems Software Specialist II-Tech	1.8	2.0	2.0	5,814-7,642	167,354	171,138
Sr Operations Specialist	0.6	1.0	1.0	5,550-6,947	83,364	83,364
Staff Info Systems Analyst-Spec	8.8	18.0	18.0	5,295-6,963	1,305,133	1,345,240
Totals, Enterprise Services Bureau	88.0	119.0	119.0	\$7,500,676	\$9,816,001	\$10,036,065
Enterprise Architecture Office:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Systems Software Spec III-Tech	4.0	4.0	4.0	6,388-8,396	403,008	403,008

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
Systems Software Spec II-Tech	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Totals, Enterprise Architecture Office	7.0	7.0	7.0	\$714,434	\$717,588	\$717,588
Temporary Help	33.5	51.0	51.0	(2,176,251)	2,490,901	2,490,901
Overtime	-	-	-	(576,535)	1,571,250	1,571,250
Totals, Technology Services Division/Office of CIO	992.0	1,074.0	1,074.0	\$83,958,979	\$90,453,153	\$91,640,575
TOTALS, AUTHORIZED POSITIONS	5,977.6	6,231.7	6,193.7	\$370,375,503	\$395,965,300	\$399,981,790
<i>Regular/Ongoing Positions</i>	5,183.7	5,685.5	5,647.5	339,348,573	369,997,580	374,014,070
<i>Temporary Help</i>	793.9	546.2	546.2	26,470,806	20,138,508	20,138,508
<i>Overtime</i>	-	-	-	4,556,124	5,829,212	5,829,212

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

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

³ 10.0 positions limited-term to 6/30/2019.

⁴ 9.0 positions limited-term to 6/30/2019.

⁵ 6.0 positions limited-term to 6/30/2019.

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

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

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

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

¹⁰ 3.0 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
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$14,295	\$171,545	\$171,545
Chief Dep Director	0.9	1.0	1.0	11,157-12,431	148,344	148,344
Dep Director	1.0	1.0	1.0	7,237-8,061	92,256	92,256
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,830-7,245	78,472	82,392
Admin Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	4.1	-	-	(278,950)	-	-
Overtime	-	-	-	(10,123)	-	-
Totals, Executive Office Administration	8.2	5.0	5.0	\$771,411	\$559,713	\$563,633
Executive Office of Sustainability:						
Proj Director II	-	-	1.0	8,383-10,490	-	125,880
Research Prog Spec II	-	-	1.0	5,550-6,947	-	83,364
Assoc Govtl Prog Analyst	-	-	1.0	4,600-5,758	-	69,096
Totals, Executive Office of Sustainability	-	-	3.0	-	-	\$278,340
Administration:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,948	135,948
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	39,175	41,069
Totals, Administration	2.0	2.0	2.0	\$175,064	\$175,123	\$177,017
Equal Employment Opportunity:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,444	67,436
Staff Services Analyst-Gen	0.5	1.0	1.0	2,945-4,788	39,424	41,400
Totals, Equal Employment Opportunity	2.5	3.0	3.0	\$172,982	\$191,840	\$196,808
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	7,591-8,456	96,060	96,060
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	62,388	65,508
Info Off I-Spec	0.8	1.0	1.0	4,600-5,758	59,896	62,896
Temporary Help	1.3	-	-	(86,148)	86,000	86,000
Totals, Office of Public Affairs	4.9	4.0	4.0	\$364,887	\$391,284	\$397,404
DGS Safety:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,688-7,068	85,590	86,940
Health & Safety Off	1.0	1.0	1.0	4,714-5,858	72,048	72,048
Totals, DGS Safety	1.8	2.0	2.0	\$138,875	\$157,638	\$158,988
DGS Enterprise Wide:						
Temporary Help	10.1	7.2	7.2	(685,799)	629,000	629,000
Overtime	-	-	-	(3,569)	-	-
Totals, DGS Enterprise Wide	10.1	7.2	7.2	\$689,368	\$629,000	\$629,000
Office of Legislation:						
Dep Director	0.8	1.0	1.0	8,749-9,750	104,988	104,988
Staff Services Mgr I	0.5	2.0	2.0	5,311-6,598	133,128	139,791
Research Analyst II-Gen	0.9	1.0	1.0	4,829-6,048	57,948	60,840
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,600-5,758	121,374	126,402
Asst to Chief Info Off	0.2	1.0	1.0	3,210-3,959	38,520	38,520
Temporary Help	2.4	-	-	(159,929)	160,000	160,000
Totals, Office of Legislation	7.0	7.0	7.0	\$510,009	\$615,958	\$630,541
Office of Audit Services:						

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. A	1.0	1.0	1.0	6,453-9,277	111,816	111,816
Staff Mgt Auditor	3.0	3.0	3.0	5,311-6,929	249,444	249,444
Assoc Mgt Auditor	13.3	14.0	14.0	4,829-6,350	1,044,446	1,051,379
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,307	39,175
Temporary Help	1.5	-	-	(99,840)	109,000	109,000
Totals, Office of Audit Services	19.8	19.0	19.0	\$1,500,580	\$1,552,013	\$1,560,814
Strategic Planning, Policy and Research:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	93,768	93,768
Research Prog Spec II	3.0	3.0	3.0	5,550-6,947	250,092	250,092
Research Prog Spec I	0.1	1.0	1.0	5,053-6,325	61,142	64,202
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,600-5,758	137,023	138,192
Temporary Help	0.6	-	-	(42,180)	36,000	36,000
Totals, Strategic Planning, Policy and Research	6.9	7.0	7.0	\$552,008	\$578,025	\$582,254
Enterprise Technology Solutions:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
DP Mgr IV	2.0	2.0	2.0	8,182-9,756	234,144	234,144
DP Mgr III	2.7	3.0	3.0	7,442-8,872	316,740	319,332
Systems Software Spec III-Tech	3.9	5.0	5.0	6,388-8,396	446,824	459,084
Sr Info Systems Analyst-Supvr	0.9	1.0	1.0	6,116-8,039	73,392	77,064
DP Mgr II	6.9	8.0	8.0	6,115-8,038	748,460	752,244
Systems Software Spec II-Supvry	1.3	2.0	2.0	6,105-8,027	169,584	173,244
Sr Info Systems Analyst-Spec	12.8	15.0	15.0	5,824-7,655	1,205,991	1,243,327
Sr Programmer Analyst-Spec	8.0	8.0	8.0	5,824-7,655	677,517	695,267
Systems Software Spec II-Tech	7.7	8.0	8.0	5,814-7,642	674,408	688,425
Staff Info Systems Analyst-Supvr	0.3	-	-	5,560-7,311	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Systems Analyst-Spec	20.3	24.0	24.0	5,295-6,963	1,784,671	1,833,322
Staff Programmer Analyst-Spec	6.3	7.0	7.0	5,295-6,963	526,555	537,816
Systems Software Spec I-Tech	1.8	2.0	2.0	5,294-6,962	149,722	153,032
Assoc Info Systems Analyst-Spec	13.6	15.0	15.0	4,829-6,350	1,046,152	1,069,275
Assoc Programmer Analyst-Spec	1.2	2.0	2.0	4,829-6,350	118,547	124,474
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,600-5,758	124,526	127,297
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	63,360	63,360
Staff Services Analyst-Gen	1.6	2.0	2.0	2,945-4,788	92,540	97,164
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,682	37,462
Info Systems Techn	0.8	1.0	1.0	2,593-4,024	31,116	32,676
Temporary Help	19.0	-	-	(1,286,402)	1,348,000	1,348,000
Overtime	-	-	-	(66,514)	95,000	95,000
Totals, Enterprise Technology Solutions	116.3	111.0	111.0	\$9,261,573	\$10,170,543	\$10,368,621
Office of Legal Services:						
Internal Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	9,337-10,815	142,252	142,252
Attorney IV	0.9	1.0	1.0	8,872-11,392	135,791	136,673
Attorney III	3.5	4.0	4.0	8,032-10,305	464,951	472,188
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Legal Support Supvr I	1.0	1.0	1.0	3,666-4,592	55,104	55,104
Legal Asst	1.0	1.0	1.0	3,540-4,432	46,464	48,786
Office Techn-Typing	2.0	2.0	2.0	2,809-3,515	79,185	81,037
Sr Legal Typist	1.5	1.5	1.5	2,707-3,785	68,130	68,130

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	4.1	-	-	(279,846)	224,000	224,000
Overtime	-	-	-	(868)	-	-
Totals, Internal Legal Services	16.0	12.5	12.5	\$1,284,315	\$1,284,973	\$1,297,266
Office of Human Resources:						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	119,676	119,676
Personnel Operations:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	92,804	96,088
Staff Services Mgr II-Supvry	1.7	3.0	3.0	5,830-7,245	245,481	250,060
Staff Services Mgr I	6.0	7.0	7.0	5,311-6,598	506,550	520,190
Assoc Govtl Prog Analyst	1.0	4.0	4.0	4,600-5,758	242,649	253,600
Assoc Personnel Analyst	8.8	11.0	11.0	4,600-5,758	681,451	701,726
Pers Supvr II	-	1.0	1.0	4,209-5,269	50,508	53,033
Pers Supvr I	3.3	4.0	4.0	3,824-4,788	222,057	224,514
Sr Pers Spec	3.4	3.0	3.0	3,824-4,788	172,368	172,369
Staff Services Analyst-Gen	3.2	4.0	4.0	2,945-4,788	200,097	207,233
Office Techn-Typing	1.2	3.0	3.0	2,809-3,515	108,692	114,116
Office Techn-Gen	1.7	2.0	2.0	2,758-3,455	68,544	71,974
Pers Spec	9.6	14.0	14.0	2,720-4,380	633,396	652,672
Personnel Techn I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
L.E.A.P. Prog Candidate	0.3	-	-	11,091	-	-
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	6,453-7,331	87,596	87,972
Labor Relations Spec	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Training & Performance Enhancement:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	86,940	86,940
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	79,176	79,176
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,488-5,618	268,425	273,795
Return to Work:						
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	73,760	77,176
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,600-5,758	266,777	270,628
Staff Services Analyst-Gen	1.0	-	-	2,945-4,788	-	-
Temporary Help	12.4	-	-	(835,286)	836,000	836,000
Overtime	-	-	-	(6,129)	-	-
Totals, Office of Human Resources	69.7	75.0	75.0	\$4,432,084	\$5,395,255	\$5,501,246
Office of Fiscal Services:						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	119,676	119,676
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	36,123	37,927
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	6,915-7,852	96,576	96,576
Capital Outlay:						
Acctg Administrator II	1.8	2.0	2.0	5,830-7,245	173,246	173,880
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Acctg Administrator I-Spec	1.4	2.0	2.0	5,053-6,325	148,195	148,195
Assoc Acctg Analyst	1.7	2.0	2.0	4,829-6,048	145,152	145,152

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 Acctg Officer-Spec	4.0	4.0	4.0	4,600-5,758	268,847	271,914
Acctg Officer-Spec	1.0	1.0	1.0	4,016-5,029	50,403	52,925
Special Accounting & Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I-Supvr	3.7	4.0	4.0	5,311-6,598	316,701	316,704
Assoc Acctg Analyst	3.6	4.0	4.0	4,829-6,048	289,962	290,304
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	68,094	69,096
Sr Acctg Officer-Spec	4.8	4.0	4.0	4,600-5,758	269,820	269,820
Acctg Officer-Spec	10.6	11.0	11.0	4,016-5,029	569,324	591,908
Accountant Trainee	4.7	7.0	7.0	3,388-4,040	304,981	315,378
Program Support Accounting Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	83,956	86,405
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Acctg Officer-Spec	0.9	3.0	3.0	4,016-5,029	146,787	154,133
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Accountant Trainee	4.8	4.0	4.0	3,388-4,040	174,523	182,764
Accountant I-Spec	1.0	1.0	1.0	3,000-3,757	45,084	45,084
Staff Services Analyst-Gen	2.7	3.0	3.0	2,945-4,788	167,936	171,496
Office Techn-Typing	2.5	2.0	2.0	2,809-3,515	84,360	84,360
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Services Mgr I	4.7	5.0	5.0	5,311-6,598	354,254	365,374
Assoc Budget Analyst	2.4	3.0	3.0	4,600-5,758	194,082	196,878
Staff Services Analyst-Gen	3.0	4.0	4.0	2,945-4,788	193,658	203,346
Temporary Help	5.5	0.7	0.7	(373,565)	739,000	739,000
Overtime	-	-	-	(13,746)	-	-
Totals, Office of Fiscal Services	77.2	79.7	79.7	\$4,910,511	\$5,680,700	\$5,768,255
Office of Business & Acquisition Services:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	67,092	69,096
Business Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	195,036	200,170
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	56,344	57,456
Office Techn-Gen	4.0	4.0	4.0	2,758-3,455	159,277	161,024
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Contract Management:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	4.0	4.0	4.0	5,311-6,598	301,341	308,487
Assoc Govtl Prog Analyst	19.8	21.0	21.0	4,600-5,758	1,406,234	1,421,444
Assoc Materials Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	35,340	37,104
Office Techn-Typing	2.2	3.0	3.0	2,809-3,515	115,445	119,108
Purchasing:						
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	3.8	4.0	4.0	5,311-6,598	307,684	314,204
Assoc Govtl Prog Analyst	8.8	10.0	10.0	4,600-5,758	602,851	624,143
Staff Services Analyst-Gen	2.8	2.0	2.0	2,945-4,788	114,912	114,912
Temporary Help	18.2	-	-	(1,227,058)	1,528,000	1,528,000
Overtime	-	-	-	(90,133)	-	-
Totals, Office of Business & Acquisition Services	74.9	60.0	60.0	\$4,952,368	\$5,353,596	\$5,419,188
FI\$Cal						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	123,252	123,252
DP Mgr III	0.9	1.0	1.0	7,442-8,872	89,304	93,768
Staff Services Mgr III	0.8	1.0	1.0	7,088-8,048	85,056	89,304
Systems Software Spec III-Tech	0.7	1.0	1.0	6,388-8,396	99,678	100,752
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Sr EDP Acquisition Spec-Tech	0.8	1.0	1.0	5,824-7,655	91,860	91,860
Sr Information Systems Analyst (Spec)	1.6	3.0	3.0	5,824-7,655	228,598	238,232
Staff Services Mgr I	4.0	4.0	4.0	5,311-6,598	297,588	304,560
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	80,901	83,556
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,600-5,758	124,296	127,056
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,600-5,758	511,060	523,708
Temporary Help	2.6	-	-	(175,488)	-	-
Overtime	-	-	-	(2,424)	-	-
Totals, FI\$Cal	23.4	24.0	24.0	\$1,794,291	\$1,818,533	\$1,862,988
Totals, Administration Division	440.7	418.4	421.4	\$31,510,326	\$34,554,194	\$35,392,363
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	1.0	1.0	1.0	9,673-12,113	125,484	131,580
Supvng Architect	1.0	1.0	1.0	9,215-11,537	110,580	116,112
Sr Structural Engr	11.0	14.0	14.0	8,781-10,987	1,800,034	1,816,174
OAK-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Fire & Life Safety Off II	5.0	6.0	6.0	7,719-9,663	656,337	660,969
OAK-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	8,390-10,501	361,598	369,858
Assoc Architect	3.0	4.0	4.0	7,125-8,915	381,926	390,569
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	9,673-12,113	148,956	148,956
Dist Structural Engr	7.0	7.0	7.0	9,215-11,537	979,160	988,144
OAK-Structural-Closeout:						
Prog Techn II	4.7	5.0	5.0	2,758-3,455	188,299	193,668
OAK-Program Support-DIST:						
Prin Architect	-	1.0	1.0	11,197-12,718	139,228	145,565
Prin Structural Engr	0.7	-	-	11,197-12,718	-	-
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	103,858	109,050
Office Techn-Gen	2.8	4.0	4.0	2,758-3,455	142,549	147,608
Prog Techn II	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Office Asst-Gen	2.0	2.0	2.0	2,168-2,983	71,592	71,592
SAC-Structural-Plan Review:						

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
Supvng Structural Engr	2.0	2.0	2.0	9,673-12,113	297,912	297,912
Sr Structural Engr	13.4	13.0	13.0	8,781-10,987	1,704,267	1,718,077
SAC-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Fire & Life Safety Off II	4.2	5.0	5.0	7,719-9,663	544,542	554,379
Fire & Life Safety Off I	0.8	-	-	6,719-8,404	-	-
SAC-Access-Plan Review:						
Sr Architect	1.8	3.0	3.0	8,390-10,501	342,384	353,220
Assoc Architect	2.3	1.0	1.0	7,125-8,915	100,212	104,685
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	9,673-12,113	148,956	148,956
Dist Structural Engr	5.0	5.0	5.0	9,215-11,537	704,589	709,212
Constrn Supvr III	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Constrn Supvr II	0.3	-	-	7,719-9,664	-	-
SAC-Structural-Closeout:						
Sr Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Prog Techn II	4.1	4.0	4.0	2,758-3,455	152,363	155,836
SAC-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	11,197-12,718	156,216	156,216
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	73,845	77,535
Staff Services Analyst-Gen	2.7	3.0	3.0	2,945-4,788	168,616	171,040
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,125	37,935
Office Techn-Gen	4.1	5.0	5.0	2,758-3,455	186,739	194,529
Office Asst-Typing	0.5	1.0	1.0	2,241-3,043	36,516	36,516
LA-Structural-Plan Review:						
Supvng Structural Engr	3.0	3.0	3.0	9,673-12,113	446,868	446,868
Sr Structural Engr	19.0	19.0	19.0	8,781-10,987	2,469,763	2,502,708
LA-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Fire & Life Safety Off II	5.0	5.0	5.0	7,719-9,663	579,780	579,780
Fire & Life Safety Off I	2.0	2.0	2.0	6,719-8,404	201,696	201,696
LA-Access-Plan Review:						
Sr Architect	5.0	6.0	6.0	8,390-10,501	746,100	753,912
Assoc Architect	2.0	1.0	1.0	7,125-8,915	95,975	100,092
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	9,673-12,113	148,956	148,956
Dist Structural Engr	8.0	8.0	8.0	9,215-11,537	1,127,523	1,133,328
LA-Structural-Closeout:						
Prog Techn II	4.8	5.0	5.0	2,758-3,455	203,104	204,968
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	72,311	75,925
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,976	67,768
Office Techn-Typing	1.9	3.0	3.0	2,809-3,515	116,064	117,744
Prog Techn II	2.5	3.0	3.0	2,758-3,455	116,016	117,672
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460

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 Asst-Typing	0.9	1.0	1.0	2,241-3,043	36,516	36,516
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	9,673-12,113	291,197	291,197
Sr Structural Engr	17.0	17.0	17.0	8,781-10,987	2,232,234	2,249,407
Structural Engrng Assoc	1.0	1.0	1.0	7,125-8,915	94,255	98,789
SD-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Fire & Life Safety Off II	6.0	6.0	6.0	7,719-9,663	683,686	690,966
SD-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	8,390-10,501	378,036	378,036
Assoc Architect	4.0	4.0	4.0	7,125-8,915	396,496	405,624
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	9,673-12,113	148,956	148,956
Dist Structural Engr	7.0	7.0	7.0	9,215-11,537	994,308	994,308
SD-Structural-Closeout:						
Prog Techn II	4.5	5.0	5.0	2,758-3,455	206,994	207,300
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	11,197-12,718	156,216	156,216
Supvng Structural Engr	0.3	-	-	9,673-12,113	-	-
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	73,190	76,846
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,150	66,306
Office Techn-Typing	5.0	5.0	5.0	2,809-3,515	198,888	202,596
Prog Techn II	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Office Techn-Gen	1.9	2.0	2.0	2,758-3,455	74,556	76,212
HQ-Academy-Structural:						
Staff Services Mgr I	0.3	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,600-5,758	-	-
Office Techn-Gen	0.3	-	-	2,758-3,455	-	-
HQ-Inspector Program:						
Assoc Govtl Prog Analyst	0.5	-	-	4,600-5,758	-	-
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
HQ-Codes & Standards-Structural:						
Prin Structural Engr	1.0	1.0	1.0	11,197-12,718	156,216	156,216
Supvng Structural Engr	1.3	2.0	2.0	9,673-12,113	291,565	297,912
Prin-Fire & Life Safety	1.0	1.0	1.0	9,202-11,521	138,252	138,252
Sr Structural Engr	0.8	1.0	1.0	8,781-10,987	129,353	129,353
Sr Architect	0.3	-	-	8,390-10,501	-	-
Constrn Supvr II	1.8	2.0	2.0	7,719-9,664	231,936	231,936
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	130,386	133,614
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	51,026	53,578
Secretary	0.3	-	-	2,809-3,516	-	-
HQ-Codes & Standards-Access:						
Prin Architect	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Sr Architect	2.0	2.0	2.0	8,390-10,501	250,938	252,024
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	62,134	65,242
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	7,719-9,664	115,968	115,968

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
HQ-High Performance Incentive:						
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Architectural Assoc	2.0	2.0	2.0	5,185-6,490	155,760	155,760
HQ-Admin-DIST:						
Dep to State Architect	1.0	1.0	1.0	11,894-13,250	152,568	152,568
State Architect	1.0	1.0	1.0	11,308-12,829	153,953	153,953
C.E.A. B	2.0	2.0	2.0	8,985-10,703	241,644	241,644
Prin Architect	0.8	1.0	1.0	8,390-10,501	126,012	126,012
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	171,635	173,721
Staff Services Mgr I	3.3	4.0	4.0	5,311-6,598	296,602	300,794
Assoc Govtl Prog Analyst	11.0	11.0	11.0	4,600-5,758	738,218	749,070
Graphic Designer II	1.0	1.0	1.0	3,873-4,849	55,824	57,765
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	102,052	107,156
Jr Staff Analyst-Gen	-	3.0	3.0	2,945-3,992	106,020	111,312
Secretary	0.8	1.0	1.0	2,809-3,516	42,192	42,192
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	33,708	35,388
Office Techn-Gen	0.8	1.0	1.0	2,758-3,455	41,460	41,460
HQ-DAEP Admin:						
Sr Architect	1.0	1.0	1.0	8,390-10,501	115,608	121,392
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	77,921	79,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	129,551	132,754
Temporary Help	18.2	10.8	10.8	(807,442)	1,509,000	1,509,000
Overtime	-	-	-	(245,399)	25,000	25,000
Totals, Division of the State Architect	287.7	293.8	293.8	\$28,797,730	\$30,278,787	\$30,592,389
Building Standards Commission:						
Exec Director	0.8	1.0	1.0	10,199-11,359	122,388	122,388
Assoc Architect	0.7	1.0	1.0	7,125-8,915	85,856	90,146
C.E.A. A	1.0	1.0	1.0	6,453-9,277	99,732	99,732
Architectural Assoc	1.0	1.0	1.0	5,059-6,332	77,880	77,880
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	121,340	127,412
Adm Asst I	0.2	1.0	1.0	3,731-4,888	50,604	53,136
Admin Special Revolving Fund:						
Assoc Constrn Analyst ¹	1.0	2.0	2.0	6,704-9,689	181,116	185,138
Staff Services Mgr I	2.0	1.0	1.0	5,311-6,598	79,176	79,176
Architectural Assoc	1.0	1.0	1.0	5,185-6,490	66,960	70,308
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	1.1	-	-	(75,594)	102,000	102,000
Totals, Building Standards Commission	11.8	12.0	12.0	\$929,773	\$1,056,148	\$1,076,412
Office of Public School Construction:						
State School Facilities Fund:						
Supvng Mgt Auditor	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Sr Mgt Auditor	1.0	1.0	1.0	5,830-7,607	91,284	91,284
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Mgt Auditor	5.8	5.0	5.0	5,311-6,929	411,667	414,683
Acctg Administrator I-Supvr	1.9	1.0	1.0	5,311-6,598	74,432	77,640
Staff Services Mgr I	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Assoc Mgt Auditor	14.8	15.0	15.0	4,829-6,350	1,070,443	1,088,810
Assoc Govtl Prog Analyst	14.1	12.0	12.0	4,600-5,758	811,313	815,880

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 Acctg Officer-Spec	3.8	4.0	4.0	4,600-5,758	256,295	263,045
Acctg Officer-Spec	0.2	-	-	4,016-5,029	-	-
Accountant Trainee	0.7	-	-	3,388-4,040	-	-
Staff Services Mgt Auditor	2.6	3.0	3.0	3,247-5,280	137,286	144,150
Staff Services Analyst-Gen	2.0	1.0	1.0	2,945-4,788	49,587	52,069
State School Building Aid Fund:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	69,096	69,096
Administration:						
Exec Off	1.0	1.0	1.0	9,399-10,472	119,076	119,076
Asst Exec Off	0.2	1.0	1.0	8,144-9,071	100,176	100,176
C.E.A. A	1.0	1.0	1.0	6,453-9,277	100,632	100,632
Temporary Help	0.4	-	-	(23,749)	-	-
Overtime	-	-	-	(3,536)	-	-
Totals, Office of Public School Construction	56.5	52.0	52.0	\$4,063,480	\$3,813,731	\$3,858,985
Totals, Building Regulation Services	356.0	357.8	357.8	\$33,790,983	\$35,148,666	\$35,527,786
Real Estate Services Division						
RESD Executive Administration:						
Capital Outlay Prog Mgr	-	1.0	1.0	11,197-12,718	152,616	152,616
Planning Officer/Deputy Director	-	1.0	1.0	10,335-11,516	124,020	124,020
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Staff Services Mgr I	1.0	2.0	1.0	5,311-6,598	144,418	79,176
Assoc Govtl Prog Analyst	5.0	4.0	-	4,600-5,758	267,570	-
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	50,076	51,468
Exec Asst	-	1.0	1.0	3,438-4,303	36,516	36,516
Project Intake:						
Supvng Real Estate Off	1.0	1.0	1.0	7,088-8,048	87,662	87,662
Assoc Constrn Analyst	2.0	2.0	2.0	6,704-9,689	196,685	196,685
Office Bldg Mgr IV	1.0	1.0	1.0	6,561-7,451	89,412	89,412
Sr Real Estate-Spec	2.0	2.0	2.0	5,830-7,245	169,287	172,660
Temporary Help	4.1	-	-	(297,554)	-	-
Overtime	-	-	-	(1,298)	-	-
Totals, RESD Executive Administration	17.1	17.0	12.0	\$1,289,144	\$1,395,698	\$1,067,651
Asset Management Branch:						
Asset Management Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	130,980	130,980
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	57,040	59,896
Staff Services Analyst-Gen	0.3	-	-	2,945-4,788	-	-
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	7,792-9,056	108,672	108,672
Assoc Constrn Analyst	3.0	3.0	3.0	6,704-9,689	302,004	302,004
Sr Real Estate-Spec	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Analyst-Gen	0.7	1.0	1.0	2,945-4,788	57,456	57,456
Portfolio & Asset Management:						
Asst Chief	1.0	1.0	1.0	7,792-9,056	108,672	108,672
Supvng Real Estate Off	2.0	2.0	2.0	7,088-8,048	193,152	193,152
Assoc Constrn Analyst	2.5	3.0	3.0	6,704-9,689	267,344	275,678
Sr Real Estate-Spec	5.9	6.0	6.0	5,830-7,245	518,046	521,152
Assoc Real Estate Off	0.4	1.0	1.0	4,829-6,048	57,948	60,840
Economic Analysis:						

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 Real Estate-Spec	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Section 1 RELPS Leasing Management:						
Sr Real Estate Off-Supvry	-	-	1.0	5,830-7,245	-	73,464
Assoc Real Estate Off	-	-	4.0	4,829-6,048	-	286,857
Assoc Govtl Prog Analyst	-	-	1.0	4,600-5,758	-	57,960
Real Estate Off	-	-	1.0	3,247-5,029	-	60,118
Section 1 RELPS Leasing Activities:						
Supvng Real Estate Off	-	-	1.0	7,088-8,048	-	92,553
Assoc Constrn Analyst	-	-	2.0	6,704-9,689	-	201,336
Sr Real Estate Off-Supvry	-	-	3.0	5,830-7,245	-	233,868
Sr Real Estate-Spec	-	-	8.0	5,830-7,245	-	651,131
Staff Real Estate Off	-	-	2.0	5,053-6,325	-	139,572
Assoc Real Estate Off	-	-	6.0	4,829-6,048	-	403,210
Real Estate Off	-	-	2.0	3,247-5,029	-	94,928
Office Techn-Typing	-	-	2.0	2,809-3,515	-	79,584
Section 1 RELPS Leasing and Planning-Admin:						
Asst Chief	-	-	1.0	7,602-8,835	-	108,672
Supvng Real Estate Off	-	-	3.0	6,915-7,852	-	288,528
Office Techn-Typing	-	-	1.0	2,740-3,429	-	42,180
Section 1 RELPS Planning Activities:						
Proj Director II	-	-	1.0	8,115-10,155	-	108,672
Facilities Mgr II	-	-	4.0	6,915-7,852	-	378,316
Assoc Constrn Analyst	-	-	1.0	6,490-9,379	-	84,468
Facilities Mgr I	-	-	1.0	5,688-7,068	-	86,940
Staff Space Planner	-	-	11.0	4,930-6,171	-	909,831
Assoc Space Planner	-	-	2.0	4,711-5,900	-	151,800
Assoc Govtl Prog Analyst	-	-	10.0	4,488-5,618	-	666,804
Sr Delineator	-	-	1.0	3,813-4,774	-	69,096
Space Planner	-	-	2.0	3,168-4,906	-	81,816
Office Techn-Typing	-	-	2.0	2,740-3,429	-	80,882
Section 2 RPSS Real Property Services Section-Admin:						
Asst Chief	-	-	1.0	7,792-9,056	-	105,624
Supvng Real Estate Off	-	-	3.0	7,088-8,048	-	275,189
Assoc Constrn Analyst	-	-	8.0	6,704-9,689	-	760,786
Sr Real Estate Off-Supvry	-	-	5.0	5,830-7,245	-	433,340
Sr Real Estate-Spec	-	-	9.0	5,830-7,245	-	658,644
Staff Real Estate Off	-	-	17.0	5,053-6,325	-	1,154,964
Assoc Real Estate Off	-	-	2.0	4,829-6,048	-	138,192
Assoc Govtl Prog Analyst	-	-	1.0	4,600-5,758	-	55,927
Real Estate Off	-	-	2.0	3,247-5,029	-	96,475
Office Techn-Typing	-	-	4.0	2,809-3,515	-	157,855
State Property Inventory:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,830-7,245	86,306	86,940
Staff Services Mgr I	0.2	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,600-5,758	206,286	207,288
Staff Services Analyst-Gen	0.7	2.0	2.0	2,945-4,788	90,411	94,937
Temporary Help	1.3	-	1.6	(95,345)	67,000	283,000
Overtime	-	-	-	(34)	-	16,000
Totals, Asset Management Branch	26.9	28.0	154.6	\$2,321,295	\$2,425,197	\$11,950,129

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
Project Management and Development Branch:						
Administration:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	77,436	77,436
Assoc Personnel Analyst	1.0	-	-	4,488-5,618	-	-
Sections 3-8 Admin:						
Prin Architect	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Capital Outlay Prog Mgr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Asst Chief	0.8	1.0	-	7,792-9,056	108,672	-
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	75,224	78,184
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,600-5,758	255,914	261,806
Staff Services Analyst-Gen	1.0	2.0	2.0	2,945-4,788	98,775	103,687
Office Techn-Typing	1.0	2.0	2.0	2,809-3,515	75,888	77,568
Section 1 RELPS Leasing Management:						
Sr Real Estate Off-Suprvy	0.4	1.0	-	5,830-7,245	69,960	-
Assoc Real Estate Off	3.0	4.0	-	4,829-6,048	284,733	-
Assoc Govtl Prog Analyst	-	1.0	-	4,600-5,758	55,200	-
Real Estate Off	1.0	1.0	-	3,247-5,029	57,359	-
Section 1 RELPS Leasing Activities:						
Supvng Real Estate Off	0.6	1.0	-	7,088-8,048	88,143	-
Assoc Constrn Analyst	2.0	2.0	-	6,704-9,689	201,336	-
Sr Real Estate Off-Suprvy	1.8	3.0	-	5,830-7,245	226,860	-
Sr Real Estate-Spec	6.0	8.0	-	5,830-7,245	633,050	-
Staff Real Estate Off	1.4	2.0	-	5,053-6,325	136,536	-
Assoc Real Estate Off	4.2	6.0	-	4,829-6,048	391,982	-
Real Estate Off	1.0	2.0	-	3,247-5,029	90,412	-
Office Techn-Typing	1.0	2.0	-	2,809-3,515	78,672	-
Section 1 RELPS Leasing and Planning-Admin:						
Asst Chief	1.0	1.0	-	7,602-8,835	108,672	-
Supvng Real Estate Off	2.2	3.0	-	6,915-7,852	283,073	-
Office Techn-Typing	1.0	1.0	-	2,740-3,429	42,180	-
Section 1 RELPS Planning Activities:						
Proj Director II	-	1.0	-	8,115-10,155	100,596	-
Facilities Mgr II	2.6	3.0	-	6,915-7,852	266,688	-
Assoc Constrn Analyst	7.0	8.0	-	6,490-9,379	738,934	-
Facilities Mgr I	4.3	5.0	-	5,688-7,068	428,492	-
Staff Space Planner	7.1	9.0	-	4,930-6,171	652,572	-
Assoc Space Planner	11.7	17.0	-	4,711-5,900	1,115,100	-
Assoc Govtl Prog Analyst	1.6	2.0	-	4,488-5,618	138,192	-
Sr Delineator	1.0	1.0	-	3,813-4,774	55,927	-
Space Planner	1.0	2.0	-	3,168-4,906	91,889	-
Office Techn-Typing	3.9	4.0	-	2,740-3,429	152,357	-
L.E.A.P. Prog Candidate	0.1	-	-	3,447	-	-
Section 2 RPSS Real Property Services Section-Admin:						
Asst Chief	1.0	1.0	-	7,792-9,056	108,672	-
Supvng Real Estate Off	2.9	4.0	-	7,088-8,048	371,136	-
Assoc Constrn Analyst	-	1.0	-	6,704-9,689	80,448	-
Sr Real Estate Off-Suprvy	1.0	1.0	-	5,830-7,245	86,940	-
Sr Real Estate-Spec	5.9	11.0	-	5,830-7,245	885,436	-
Staff Real Estate Off	2.0	2.0	-	5,053-6,325	149,592	-

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
Assoc Real Estate Off	6.4	10.0	-	4,829-6,048	645,444	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,600-5,758	69,096	-
Real Estate Off	-	2.0	-	3,247-5,029	77,928	-
Office Techn-Typing	2.0	2.0	-	2,809-3,515	79,038	-
Sections 3-5 Project Management:						
Capital Outlay Prog Mgr	4.0	4.0	4.0	11,197-12,718	610,464	610,464
Proj Director III	7.0	7.0	7.0	9,215-11,537	956,330	956,330
Supvng Architect	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Proj Director II	24.9	25.0	25.0	8,383-10,490	3,126,744	3,132,024
Proj Director I	6.0	6.0	6.0	7,126-8,914	641,808	641,808
Assoc Architect	0.7	1.0	1.0	7,125-8,915	88,348	92,764
Assoc Constrn Analyst	3.9	6.0	6.0	6,704-9,689	550,667	562,306
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	6,558-8,211	98,532	98,532
C.E.A. A	0.5	1.0	1.0	6,453-9,277	77,436	77,436
Facilities Mgr I	0.4	-	-	5,830-7,245	-	-
Sr Estimator-Bldg Constrn	1.0	1.0	1.0	5,687-7,114	85,368	85,368
Staff Services Mgr I	0.1	-	-	5,311-6,598	-	-
Elec Estimator II	1.0	1.0	1.0	4,937-6,181	74,172	74,172
Assoc Space Planner	0.4	-	-	4,829-6,048	-	-
Architectural Designer	4.9	6.0	5.0	4,760-6,819	448,752	391,632
Assoc Govtl Prog Analyst	2.1	1.0	-	4,600-5,758	69,096	-
Sr Delineator	1.0	1.0	1.0	3,908-4,893	58,716	58,716
Delineator	0.1	1.0	1.0	3,261-4,081	39,132	41,088
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Sections 6-7 Arch, Eng & Project Mgmt:						
Supvng Architect	2.0	2.0	2.0	9,215-11,537	276,888	276,888
Supvng Elec Engr	1.0	1.0	1.0	9,215-11,537	141,551	142,044
Supvng Engr	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Supvng Mech Engr	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Sr Structural Engr	2.0	2.0	2.0	8,781-10,987	237,990	246,084
Sr Architect	10.0	10.0	9.0	8,390-10,501	1,220,769	1,114,112
Sr Civil Engr	5.0	5.0	5.0	8,390-10,501	618,429	618,429
Sr Landscape Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Elec Engr	6.0	6.0	6.0	8,383-10,490	776,880	776,880
Sr Mech Engr	3.0	3.0	3.0	8,383-10,490	377,640	377,640
Assoc Elec Engr	1.0	1.0	1.0	7,126-8,914	96,448	101,093
Assoc Architect	2.7	5.0	5.0	7,125-8,915	456,848	474,334
Structural Engrng Assoc	1.0	1.0	1.0	7,125-8,915	110,580	110,580
Mech Engr	1.4	2.0	2.0	4,760-8,915	151,764	154,620
Mech Engrng Techn II	1.0	1.0	1.0	4,100-5,132	60,629	61,584
Section 8 Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Sr Envirntl Planner	4.0	5.0	5.0	5,830-7,245	410,914	419,813
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	53,799	56,205
Section 8 Sustainability ERPA:						
Proj Director III	1.0	1.0	-	9,215-11,537	138,444	-
Supvng Architect	-	1.0	1.0	9,215-11,537	110,580	116,112
Assoc Constrn Analyst	1.0	1.0	-	6,704-9,689	100,668	-
Research Prog Spec II	2.0	2.0	-	5,550-6,947	166,728	-

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
Section 8 Energy & Special Repairs:						
Proj Director II	2.0	2.0	-	8,383-10,490	251,760	-
Asst Chief	0.2	1.0	1.0	7,792-9,056	93,504	98,184
Proj Director I	2.0	2.0	1.0	7,126-8,914	213,936	106,968
Assoc Constrn Analyst	1.0	1.0	-	6,704-9,689	100,668	-
Temporary Help	19.6	3.1	1.5	(1,412,677)	473,000	257,000
Overtime	-	-	-	(10,064)	59,000	43,000
Totals, Project Management and Development Branch	235.4	265.1	126.5	\$22,187,779	\$24,339,204	\$13,952,559
Construction Services Branch:						
Construction Services-Administration:						
Asst Chief-Constrn	-	1.0	1.0	10,919-12,327	131,028	137,580
Chief Constrn Supvr	1.2	1.0	1.0	10,665-12,113	145,356	145,356
Constrn Supvr III	1.0	1.0	1.0	9,215-11,537	127,848	134,244
Sr Architect	1.2	1.0	1.0	8,390-10,501	100,680	105,720
Sr Elec Engr	1.0	1.0	1.0	8,383-10,490	129,480	129,480
Sr Mech Engr	1.0	1.0	1.0	8,383-10,490	120,064	120,064
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	57,456	57,456
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Constrn Supvr II	5.0	5.0	5.0	7,719-9,664	579,840	579,840
Constrn Supvr I	4.9	6.0	6.0	6,719-8,404	559,918	571,003
Constrn Insp II	1.2	2.0	2.0	5,200-6,509	130,104	136,612
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Constrn Supvr II	5.0	6.0	6.0	7,719-9,664	655,439	669,618
Constrn Supvr I	9.6	11.0	11.0	6,719-8,404	1,027,061	1,049,554
Constrn Insp II	1.3	2.0	2.0	5,200-6,509	125,153	131,411
Elec Insp II	1.0	1.0	1.0	4,708-5,894	67,050	69,708
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,805	42,079
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Constrn Supvr II	3.4	4.0	4.0	7,719-9,664	461,334	463,872
Constrn Supvr I	5.0	5.0	5.0	6,719-8,404	490,170	494,508
Constrn Insp II	1.0	1.0	1.0	5,200-6,509	78,108	78,108
Elec Insp II	-	1.0	1.0	4,708-5,894	56,496	59,316
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Constrn Supvr II	1.0	1.0	1.0	7,719-9,664	92,628	97,260
Constrn Supvr I	5.5	6.0	6.0	6,719-8,404	566,209	584,435
Elec Insp II	1.0	1.0	1.0	4,708-5,894	62,250	65,359
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	25.9	0.6	0.6	(1,782,933)	47,000	47,000
Overtime	-	-	-	(152,447)	117,000	117,000
Totals, Construction Services Branch	86.2	68.6	68.6	\$7,850,746	\$6,717,889	\$6,835,995

Facilities Management Division

Administration Statewide:

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	0.2	1.0	1.0	8,985-10,703	128,436	128,436
Asst Chief	3.4	3.0	3.0	7,792-9,056	302,405	312,098
Staff Services Mgr III	0.8	1.0	1.0	7,088-8,048	93,184	96,149
Office Bldg Mgr III	-	1.0	1.0	5,553-6,901	66,636	69,972
Staff Services Mgr I	2.4	2.0	3.0	5,331-6,350	154,694	223,198
Assoc Govtl Prog Analyst	6.6	11.0	15.0	4,600-5,758	698,420	989,281
Assoc Personnel Analyst	2.1	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	1.2	-	-	2,945-4,788	-	-
Pers Spec	0.8	-	-	2,720-4,380	-	-
Office Asst-Typing	1.0	-	-	2,241-3,043	-	-
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,561-7,451	88,387	89,412
Chief Engr	0.9	1.0	1.0	5,677-6,554	71,532	71,532
Office Bldg Mgr III	2.1	3.0	3.0	5,553-6,901	216,084	222,756
Stationary Engr	7.0	7.0	7.0	5,148-5,945	454,020	454,020
Office Bldg Mgr I	0.5	1.0	1.0	5,032-6,255	61,896	64,992
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Custodian Supvr III	0.6	1.0	1.0	2,837-3,553	41,596	42,636
Office Techn-Typing	1.5	2.0	2.0	2,809-3,515	77,948	79,840
Custodian Supvr II	6.7	7.0	7.0	2,621-3,285	266,111	268,763
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,561-7,451	89,412	89,412
Office Bldg Mgr III	0.7	1.0	1.0	5,553-6,901	82,641	82,812
Stationary Engr	2.9	3.0	3.0	5,148-5,945	194,580	194,580
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Maint Mechanic	0.8	1.0	1.0	3,950-4,998	54,600	54,600
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,772	39,664
Custodian Supvr II	2.0	2.0	2.0	2,621-3,285	79,833	79,880
Region II-Downtown Buildings:						
Chief Engr	1.0	1.0	1.0	5,677-6,554	71,532	71,532
Office Bldg Mgr III	0.8	1.0	1.0	5,553-6,901	82,812	82,812
Stationary Engr	2.0	2.0	2.0	5,148-5,945	129,720	129,720
Office Bldg Mgr I	1.0	1.0	1.0	5,032-6,255	64,728	67,961
Custodian Supvr II	1.8	2.0	2.0	2,621-3,285	74,262	75,904
Region II-Marysville:						
Office Bldg Mgr II	0.9	1.0	1.0	5,279-6,554	63,348	66,516
Stationary Engr	2.0	2.0	2.0	5,148-5,945	129,720	129,720
Chief Engr II	1.0	1.0	1.0	4,943-6,145	59,316	62,282
Maint Mechanic	2.0	2.0	2.0	3,950-4,998	109,200	109,200
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	33,708	35,388
Groundskeeper	0.9	1.0	1.0	2,768-3,610	39,600	39,600
Custodian Supvr II	0.7	1.0	1.0	2,621-3,285	33,961	35,611
Region III-DMV:						
Chief Engr	1.0	1.0	1.0	5,677-6,554	71,532	71,532
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Stationary Engr	9.1	11.0	11.0	5,148-5,945	708,368	720,860
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Supvr-Bldg Trades	0.8	1.0	1.0	4,392-5,720	62,508	62,508

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
Electrician II	1.0	1.0	1.0	4,132-5,231	53,768	56,324
Maint Mechanic	3.9	4.0	4.0	3,950-4,998	213,625	216,685
Electrician I	2.0	2.0	2.0	3,943-4,989	109,032	109,032
Painter I	2.0	2.0	2.0	3,770-4,761	104,136	104,136
Office Techn-Typing	0.1	-	-	2,809-3,515	-	-
Custodian Supvr II	3.4	4.0	4.0	2,621-3,285	151,557	153,364
L.E.A.P. Prog Candidate	0.1	1.0	1.0	2,043	33,708	33,708
Redding:						
Office Bldg Mgr II	1.0	1.0	1.0	5,279-6,554	78,648	78,648
Stationary Engr	2.0	2.0	2.0	5,148-5,945	129,720	129,720
Bldg Maint Worker	1.0	1.0	1.0	3,282-4,140	45,384	45,384
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Groundskeeper	2.0	2.0	2.0	2,768-3,610	79,200	79,200
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	39,420	39,420
Stockton:						
Office Bldg Mgr II	1.0	1.0	1.0	5,279-6,554	76,086	78,237
Stationary Engr	3.0	3.0	3.0	5,148-5,945	194,580	194,580
Chief Engr II	1.0	1.0	1.0	4,943-6,145	72,624	73,740
Maint Mechanic	1.9	2.0	2.0	3,950-4,998	109,200	109,200
Lead Groundskeeper	0.9	1.0	1.0	2,889-3,958	42,204	43,241
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Groundskeeper	0.8	2.0	2.0	2,768-3,610	73,008	76,650
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	39,420	39,420
DOJ/Customer Services:						
Chief Engr	1.0	1.0	1.0	5,677-6,554	71,532	71,532
Office Bldg Mgr III	2.0	2.0	2.0	5,553-6,901	165,624	165,624
Stationary Engr	16.2	18.0	18.0	5,148-5,945	1,166,280	1,174,504
Chief Engr II	3.0	3.0	3.0	4,943-6,145	221,220	221,220
Supvr-Bldg Trades	1.0	1.0	1.0	4,392-5,720	62,508	62,508
Electrician II	1.0	1.0	1.0	4,132-5,231	57,132	57,132
Maint Mechanic	5.5	6.0	6.0	3,950-4,998	317,196	322,044
Electrician I	1.0	1.0	1.0	3,943-4,989	54,516	54,516
Painter II	1.0	1.0	1.0	3,943-4,989	54,516	54,516
Plumber I	1.0	1.0	1.0	3,943-4,989	52,548	54,498
Painter I	2.0	2.0	2.0	3,770-4,761	104,136	104,136
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Custodian Supvr II	7.0	8.0	8.0	2,621-3,285	316,996	318,480
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
FTB Management Unit:						
Office Bldg Mgr IV	0.6	1.0	1.0	6,561-7,451	88,387	89,412
Chief Engr	1.0	1.0	1.0	5,677-6,554	71,532	71,532
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Office Bldg Mgr II	0.7	1.0	1.0	5,279-6,554	78,240	78,648
Stationary Engr	10.9	12.0	12.0	5,148-5,945	775,236	778,320
Chief Engr II	0.7	1.0	1.0	4,943-6,145	73,740	73,740
Supvr-Bldg Trades	0.8	1.0	1.0	4,392-5,720	52,704	55,344
Maint Mechanic	2.8	3.0	3.0	3,950-4,998	158,382	160,839
Electrician I	1.7	2.0	2.0	3,943-4,989	104,196	106,680
Painter I	1.0	1.0	1.0	3,770-4,761	47,706	50,066

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
Custodian Supvr III	1.0	1.0	1.0	2,837-3,553	42,636	42,636
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	35,976	37,772
Custodian Supvr II	4.8	5.0	5.0	2,621-3,285	190,092	193,825
Central Plant:						
Chief Engr	1.0	1.0	1.0	5,677-6,554	71,532	71,532
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Stationary Engr	19.7	21.0	21.0	5,148-5,945	1,364,664	1,373,916
Chief Engr II	1.8	2.0	2.0	4,943-6,145	144,680	147,108
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Central Shop:						
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	81,024	82,812
Supvr-Bldg Trades	4.0	4.0	4.0	4,392-5,720	250,032	250,032
Electrician II	0.9	1.0	1.0	4,132-5,231	57,132	57,132
Painter Supvr	1.0	1.0	1.0	4,132-5,231	57,936	57,936
Maint Mechanic	12.3	15.0	15.0	3,950-4,998	788,857	799,704
Electrician I	9.7	10.0	10.0	3,943-4,989	538,386	543,200
Plumber I	3.8	4.0	4.0	3,943-4,989	217,304	219,264
Painter I	5.8	7.0	7.0	3,770-4,761	362,848	365,116
Locksmith I	2.3	3.0	3.0	3,770-4,761	149,376	151,644
Warehouse Worker	1.0	1.0	1.0	2,963-3,699	40,596	40,596
Office Techn-Gen	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Region IV-East End Complex:						
Office Bldg Mgr IV	0.6	1.0	1.0	6,561-7,451	88,387	89,412
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Office Bldg Mgr II	0.8	1.0	1.0	5,279-6,554	63,348	66,516
Stationary Engr	9.8	10.0	10.0	5,148-5,945	652,344	652,344
Office Bldg Mgr I	0.4	1.0	1.0	5,032-6,255	60,384	63,408
Chief Engr II	2.0	2.0	2.0	4,943-6,145	142,692	145,806
Maint Mechanic	3.6	4.0	4.0	3,950-4,998	211,221	215,025
Electrician I	0.9	1.0	1.0	3,943-4,989	47,316	49,680
Electronics Techn	2.0	2.0	2.0	3,362-4,890	102,467	104,887
Custodian Supvr III	0.9	1.0	1.0	2,837-3,553	34,044	35,748
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	41,262	42,180
Groundskeeper	3.0	3.0	3.0	2,768-3,610	118,767	118,800
Custodian Supvr II	3.7	4.0	4.0	2,621-3,285	146,174	149,388
Attorney General:						
Office Bldg Mgr II	0.9	1.0	1.0	5,279-6,554	78,648	78,648
Stationary Engr	2.0	2.0	2.0	5,148-5,945	129,720	129,720
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,176	40,176
Custodian Supvr II	0.7	1.0	1.0	2,621-3,285	36,028	37,778
Board of Equalization:						
Chief Engr	0.7	1.0	1.0	5,677-6,554	71,532	71,532
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Stationary Engr	3.9	4.0	4.0	5,148-5,945	261,312	261,312
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Maint Mechanic	1.8	3.0	3.0	3,950-4,998	148,483	155,398
Custodian Supvr III	0.9	1.0	1.0	2,837-3,553	43,676	43,676
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Custodian Supvr II	1.8	2.0	2.0	2,621-3,285	72,700	76,228

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
Region VI-Statewide Programs, eShop:						
Office Bldg Mgr III	0.9	1.0	1.0	5,553-6,901	66,636	69,972
Assoc Industrial Hygienist	3.0	3.0	3.0	5,109-6,977	250,527	251,172
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	57,828	60,720
Region VI-Statewide Green Program:						
Assoc Elec Engr	1.0	1.0	1.0	7,126-8,914	105,626	105,626
Assoc Landscape Architect Spec	1.0	1.0	1.0	7,125-8,915	106,980	106,980
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	66,636	69,972
Office Bldg Mgr I	1.0	1.0	1.0	5,032-6,255	75,060	75,060
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Mech Engr	2.0	2.0	2.0	4,760-8,915	201,624	201,624
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	124,296	127,056
Grounds Maintenance-Sacramento:						
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Supvng Groundskeeper II	3.0	3.0	3.0	3,656-4,968	162,864	162,864
Tree Maint Leadworker	1.0	1.0	1.0	3,362-4,244	42,537	44,669
Supvng Groundskeeper I	3.9	4.0	4.0	3,282-4,543	199,920	199,920
Tree Maint Worker	2.8	3.0	3.0	3,214-3,872	133,106	135,118
Lead Groundskeeper	6.1	7.0	7.0	2,889-3,958	295,235	299,560
Groundskeeper	27.6	32.0	32.0	2,768-3,610	1,242,030	1,252,662
Capitol Complex Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,561-7,451	89,412	89,412
Chief Engr	0.7	1.0	1.0	5,677-6,554	68,124	71,532
Office Bldg Mgr III	2.3	3.0	3.0	5,553-6,901	222,484	229,474
Office Bldg Mgr II	-	1.0	1.0	5,279-6,554	63,348	66,516
Stationary Engr	8.5	9.0	9.0	5,148-5,945	585,612	585,612
Office Bldg Mgr I	1.0	1.0	1.0	5,032-6,255	65,784	69,069
Chief Engr II	1.9	2.0	2.0	4,943-6,145	147,480	147,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,186	68,448
Supvr-Bldg Trades	1.0	1.0	1.0	4,392-5,720	62,508	62,508
Maint Mechanic	2.0	4.0	4.0	3,950-4,998	199,612	206,830
Electrician I	1.5	3.0	3.0	3,943-4,989	149,148	153,876
Plumber I	-	1.0	1.0	3,943-4,989	47,316	49,680
Painter I	2.0	2.0	2.0	3,770-4,761	105,800	105,800
Electronics Techn	2.7	3.0	3.0	3,362-4,890	148,632	150,720
Staff Services Analyst-Gen	0.9	1.0	1.0	2,945-4,788	35,340	37,104
Custodian Supvr III	1.0	1.0	1.0	2,837-3,553	43,676	43,676
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	35,108	36,858
Custodian Supvr II	7.0	7.0	7.0	2,621-3,285	278,364	280,704
L.E.A.P. Prog Candidate	0.2	-	-	5,363	-	-
San Bernardino-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,279-6,554	78,648	78,648
Stationary Engr	2.0	2.0	2.0	5,148-5,945	129,720	129,720
Chief Engr II	1.0	1.0	1.0	4,943-6,145	59,316	62,280
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	39,420	39,420
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Stationary Engr	0.3	3.0	3.0	5,148-5,945	188,412	194,580

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
Chief Engr II	0.6	1.0	1.0	4,943-6,145	59,316	62,280
Bldg Maint Worker	-	1.0	1.0	3,282-4,140	39,384	41,352
Office Techn-Gen	0.7	1.0	1.0	2,768-3,610	35,162	36,918
Groundskeeper	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	39,420	39,420
San Francisco Civic Center:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,561-7,451	89,412	89,412
Office Bldg Mgr III	0.4	1.0	1.0	5,553-6,901	66,636	69,972
Office Bldg Mgr II	1.0	1.0	1.0	5,279-6,554	67,347	70,713
Stationary Engr	-	4.0	4.0	5,148-5,945	247,104	259,440
Chief Engr II	0.4	1.0	1.0	4,943-6,145	69,520	72,438
Electrician I	1.0	1.0	1.0	3,943-4,989	54,516	54,516
Painter I	1.0	1.0	1.0	3,770-4,761	52,900	52,900
Custodian Supvr III	0.2	1.0	1.0	2,837-3,553	41,596	42,636
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Groundskeeper	1.0	1.0	1.0	2,768-3,610	39,600	39,600
Custodian Supvr II	1.9	2.0	2.0	2,621-3,285	71,912	73,484
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
San Jose-Management Unit:						
Office Bldg Mgr II	0.4	1.0	1.0	5,279-6,554	77,934	78,648
Stationary Engr	2.0	2.0	2.0	5,148-5,945	129,720	129,720
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Lead Custodian	-	1.0	1.0	-	28,248	29,664
Santa Rosa-Management Unit:						
Chief Engr	-	1.0	1.0	5,677-6,554	68,124	71,532
Office Bldg Mgr II	0.9	1.0	1.0	5,279-6,554	63,348	66,516
Stationary Engr	-	1.0	1.0	5,148-5,945	61,776	64,860
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Custodian Supvr II	-	1.0	1.0	2,621-3,285	34,584	36,313
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,561-7,451	89,412	89,412
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Office Bldg Mgr II	1.0	1.0	1.0	5,279-6,554	78,648	78,648
Stationary Engr	3.4	5.0	5.0	5,148-5,945	321,216	324,300
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	60,324	63,340
Maint Mechanic	2.0	2.0	2.0	3,950-4,998	109,200	109,200
Electrician I	2.0	2.0	2.0	3,943-4,989	109,032	109,032
Painter I	2.0	2.0	2.0	3,770-4,761	104,136	104,136
Carpenter I	1.0	1.0	1.0	3,770-4,761	52,068	52,068
Bldg Maint Worker	1.0	1.0	1.0	3,282-4,140	45,384	45,384
Staff Services Analyst-Gen	1.0	-	-	2,945-4,788	-	-
Custodian Supvr III	0.6	1.0	1.0	2,837-3,553	34,044	35,748
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Groundskeeper	1.0	1.0	1.0	2,768-3,610	39,600	39,600
Custodian Supvr II	3.0	3.0	3.0	2,621-3,285	120,340	120,340
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
LA Caltrans:						
Chief Engr	0.7	1.0	1.0	5,677-6,554	68,124	71,532

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 Bldg Mgr III	0.9	1.0	1.0	5,553-6,901	66,636	69,972
Stationary Engr	4.2	5.0	5.0	5,148-5,945	324,300	324,300
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Maint Mechanic	2.4	3.0	3.0	3,950-4,998	157,590	160,011
Electrician I	1.4	2.0	2.0	3,943-4,989	107,268	109,032
Painter I	1.0	1.0	1.0	3,770-4,761	52,068	52,068
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	33,708	35,388
Groundskeeper	1.7	2.0	2.0	2,768-3,610	78,458	79,200
Custodian Supvr II	2.6	3.0	3.0	2,621-3,285	120,340	120,340
Riverside Management Unit:						
Office Bldg Mgr II	0.9	1.0	1.0	5,279-6,554	71,496	75,072
Stationary Engr	6.7	7.0	7.0	5,148-5,945	454,020	454,020
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Maint Mechanic	0.3	-	-	3,950-4,998	-	-
Stationary Engr Apprentice	0.2	1.0	1.0	3,347-5,133	40,498	42,168
Lead Groundskeeper	0.5	1.0	1.0	2,889-3,958	34,668	36,396
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Groundskeeper	2.8	3.0	3.0	2,768-3,610	112,092	114,942
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	39,420	39,420
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,561-7,451	89,412	89,412
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Stationary Engr	1.9	4.0	4.0	5,148-5,945	256,613	259,440
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Maint Mechanic	1.9	2.0	2.0	3,950-4,998	95,790	100,581
Electrician I	0.6	1.0	1.0	3,943-4,989	54,516	54,516
Plumber I	0.9	1.0	1.0	3,943-4,989	54,516	54,516
Painter I	0.5	2.0	2.0	3,770-4,761	97,308	99,576
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Custodian Supvr II	1.7	2.0	2.0	2,621-3,285	76,196	77,980
LA Caltrans TMC:						
Stationary Engr	2.0	2.0	2.0	5,148-5,945	129,720	129,720
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Maint Mechanic	0.8	1.0	1.0	3,950-4,998	54,258	54,600
Custodian Supvr II	0.6	1.0	1.0	2,621-3,285	39,420	39,420
Junipero Serra Mgmt Unit:						
Office Bldg Mgr III	0.1	1.0	1.0	5,553-6,901	81,864	82,812
Office Bldg Mgr II	0.9	-	-	5,279-6,554	-	-
Stationary Engr	1.5	2.0	2.0	5,148-5,945	126,636	129,720
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,182	73,740
Maint Mechanic	-	1.0	1.0	3,950-4,998	47,400	49,776
Painter I	-	1.0	1.0	3,770-4,761	45,240	47,508
Bldg Maint Worker	1.0	1.0	1.0	3,282-4,140	45,384	45,384
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	33,708	35,393
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	40,460	40,460
Elihu Harris Management Unit:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,830-7,245	86,940	86,940
Stationary Engr	3.0	5.0	5.0	5,148-5,945	318,132	324,300
Office Bldg Mgr I	0.5	1.0	1.0	5,032-6,255	61,896	64,992

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
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Maint Mechanic	2.0	2.0	2.0	3,950-4,998	109,200	109,200
Stationary Engr Apprentice	1.0	1.0	1.0	3,347-5,133	48,300	48,660
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Groundskeeper	1.0	1.0	1.0	2,768-3,610	39,600	39,600
Custodian Supvr II	1.9	2.0	2.0	2,621-3,285	70,872	72,444
Office Asst-Gen	0.6	2.0	2.0	2,168-2,983	56,343	59,157
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Stationary Engr	3.6	4.0	4.0	5,148-5,945	256,356	259,440
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Electrician I	1.0	1.0	1.0	3,943-4,989	54,516	54,516
Painter I	0.9	1.0	1.0	3,770-4,761	53,108	53,108
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Custodian Supvr II	2.8	3.0	3.0	2,621-3,285	111,332	112,904
LA East Region, Fresno:						
Office Bldg Mgr II	1.0	1.0	1.0	5,279-6,554	78,648	78,648
Stationary Engr	2.9	3.0	3.0	5,148-5,945	194,580	194,580
Chief Engr II	1.3	1.0	1.0	4,943-6,145	59,316	62,280
Maint Mechanic	1.8	2.0	2.0	3,950-4,998	102,000	104,376
Office Techn-Typing	1.0	2.0	2.0	2,809-3,515	75,888	77,568
Groundskeeper	2.0	2.0	2.0	2,768-3,610	77,436	78,816
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	40,460	40,460
Lead Custodian	-	1.0	1.0	2,354-2,947	28,248	29,664
Santa Ana:						
Office Bldg Mgr II	1.0	1.0	1.0	5,279-6,554	78,648	78,648
Stationary Engr	1.0	4.0	4.0	5,148-5,945	250,188	259,440
Chief Engr II	0.9	1.0	1.0	4,943-6,145	68,154	71,560
Maint Mechanic	2.2	3.0	3.0	3,950-4,998	163,215	163,800
Office Techn-Typing	0.5	1.0	1.0	2,809-3,515	42,180	42,180
Custodian Supvr II	1.0	2.0	2.0	2,621-3,285	80,920	80,920
Irvine:						
Stationary Engr	1.0	1.0	1.0	5,148-5,945	64,860	64,860
San Diego-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	6,561-7,451	89,412	89,412
Office Bldg Mgr II	1.0	1.0	1.0	5,279-6,554	78,538	78,648
Stationary Engr	1.9	2.0	2.0	5,148-5,945	126,636	129,720
Office Bldg Mgr I	-	1.0	1.0	5,032-6,255	60,384	63,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	67,259	69,096
Maint Mechanic	0.8	1.0	1.0	3,950-4,998	54,600	54,600
Stationary Engr Apprentice	1.0	1.0	1.0	3,347-5,133	48,300	48,660
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	40,460	40,460
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	5,279-6,554	78,648	78,648
Stationary Engr	4.8	5.0	5.0	5,148-5,945	321,216	324,300
Chief Engr II	1.0	1.0	1.0	4,943-6,145	73,740	73,740
Maint Mechanic	2.0	2.0	2.0	3,950-4,998	108,810	109,200

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
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Groundskeeper	2.1	3.0	3.0	2,768-3,610	110,715	114,078
Custodian Supvr II	2.0	2.0	2.0	2,621-3,285	74,570	77,936
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	0.8	1.0	1.0	5,279-6,554	78,036	78,648
Stationary Engr	3.5	4.0	4.0	5,148-5,945	256,356	259,440
Chief Engr II	0.6	1.0	1.0	4,943-6,145	68,384	71,694
Maint Mechanic	2.0	2.0	2.0	3,950-4,998	109,200	109,200
Lead Groundskeeper	1.0	1.0	1.0	2,889-3,958	43,320	43,320
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Groundskeeper	2.7	3.0	3.0	2,768-3,610	116,730	118,224
Custodian Supvr II	1.0	1.0	1.0	2,621-3,285	39,420	39,420
Legislative Help	-	7.5	7.5	-	144,000	144,000
Custodian	852.5	913.9	913.9	(27,710,039)	28,916,000	28,916,000
Temporary Help	55.6	2.8	2.8	(1,750,539)	619,000	619,000
Overtime	-	-	-	(1,978,539)	775,000	775,000
Totals, Facilities Management Division	1,475.7	1,581.2	1,586.2	\$63,913,357	\$67,452,322	\$68,247,562
Totals, Real Estate Services Division	1,841.3	1,959.9	1,947.9	\$97,562,321	\$102,330,310	\$102,053,896
Statewide Support Services						
Statewide Support Administration:						
Dep Director	1.0	1.0	1.0	9,185-10,233	119,184	119,184
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	68,598	72,030
Totals, Statewide Support Administration	2.0	2.0	2.0	\$188,414	\$187,782	\$191,214
Contracted Human Resources Services:						
Staff Services Mgr II-Supvry	1.0	-	-	5,830-7,245	-	-
Assoc Personnel Analyst	2.6	5.0	5.0	4,600-5,758	311,172	321,574
Office Techn-Typing	1.0	-	-	2,809-3,515	-	-
Pers Spec	2.2	1.0	1.0	2,720-4,380	52,560	52,560
Totals, Contracted Human Resources Services	6.8	6.0	6.0	\$406,800	\$363,732	\$374,134
Contracted Fiscal Services:						
Acctg Administrator III	0.7	1.0	1.0	7,088-8,048	96,576	96,576
Acctg Administrator II	2.8	3.0	3.0	5,830-7,245	256,228	259,732
Acctg Administrator I-Supvr	3.4	4.0	4.0	5,311-6,598	313,616	316,400
Acctg Administrator I-Spec	6.2	6.0	6.0	5,053-6,325	451,795	451,795
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Acctg Analyst	9.3	10.0	10.0	4,829-6,048	692,050	706,518
Assoc Govtl Prog Analyst	0.1	-	-	4,600-5,758	-	-
Sr Acctg Officer-Spec	4.1	4.0	4.0	4,600-5,758	276,384	276,384
Acctg Officer-Spec	5.6	9.0	9.0	4,016-5,029	453,077	475,448
Accountant Trainee	7.4	8.0	8.0	3,388-4,040	337,040	353,810
Acctg Techn	0.1	-	-	2,758-3,455	-	-
Temporary Help	3.2	-	-	(216,414)	-	-
Overtime	-	-	-	(14,498)	2,000	2,000
Totals, Contracted Fiscal Services	43.9	46.0	46.0	\$2,865,951	\$2,950,814	\$3,010,711
Office of Sustainability:						
Project Director III	-	-	1.0	9,676-12,114	-	138,444
Sr Architect	-	-	1.0	8,810-11,026	-	126,012
Proj Director II	1.0	1.0	2.0	8,383-10,490	125,880	251,760
Assoc Constrn Analyst	-	-	1.0	8,130-10,173	-	117,972

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
Proj Director I	-	-	1.0	7,482-9,360	-	106,968
Asst Chief	-	-	1.0	6,571-8,286	-	108,672
Research Prog Spec II	-	-	1.0	5,550-6,947	-	97,632
Architectural Designer	-	-	1.0	4,998-5,959	-	59,976
Assoc Govtl Prog Analyst	-	-	1.0	4,600-5,758	-	69,096
Temporary Help	0.9	-	-	(62,197)	70,000	70,000
Totals, Office of Sustainability	1.9	1.0	10.0	\$188,077	\$195,880	\$1,146,532
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	13,025-13,416	160,992	160,992
Staff Services Mgr I	0.7	1.0	1.0	5,311-6,598	78,668	79,176
Research Prog Spec I	0.4	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	3.4	5.0	5.0	4,600-5,758	322,581	329,342
Special Asst For Communication	0.3	1.0	1.0	3,844-4,764	49,008	49,008
Staff Services Analyst-Gen	1.0	2.0	2.0	2,945-4,788	82,947	87,093
Office Techn-Typing	0.6	1.0	1.0	2,809-3,515	39,012	40,968
Policy Training & Customer Services:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Mgr-EDP Acquisition	1.0	1.0	1.0	7,440-8,872	106,354	106,464
Sr EDP Acquisition Spec-Supvry	1.8	2.0	2.0	6,115-8,038	192,912	192,912
Staff Services Mgr II-Supvry	1.2	2.0	2.0	5,830-7,245	169,251	172,645
Sr EDP Acquisition Spec-Tech	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff EDP Acquisition Spec	3.9	5.0	5.0	5,295-6,963	369,764	379,898
Research Prog Spec I-Econ	0.4	2.0	2.0	5,053-6,325	151,800	151,800
Assoc Govtl Prog Analyst	13.7	19.0	19.0	4,600-5,758	1,184,814	1,220,758
Assoc Materials Analyst	0.8	1.0	1.0	4,600-5,758	57,500	60,380
Research Writer	-	1.0	1.0	4,600-5,758	69,096	69,096
Staff Services Analyst-Gen	0.2	2.0	2.0	2,945-4,788	79,238	83,178
Engineering Branch:						
Stds & Quality Control Mgr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Procurement Engr	4.0	4.0	4.0	8,390-10,501	504,048	504,048
Assoc Procurement Engr	8.3	10.0	10.0	7,126-8,914	1,038,340	1,042,616
Asst Procurement Engr	1.0	1.0	1.0	5,450-6,819	73,308	76,968
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	69,096	69,096
Purchasing:						
Environmentally Preferred Purchasing:						
Sr Procurement Engr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Assoc Procurement Engr	1.3	2.0	2.0	7,126-8,914	193,548	197,874
Asst Procurement Engr	1.7	1.0	1.0	5,450-6,819	76,338	79,878
Strategic Sourcing & Acquisitions:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	318,006	128,436
Mgr-EDP Acquisition	2.8	3.0	3.0	7,440-8,872	96,576	319,362
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	80,844	96,576
Pharmaceutical Prog Consultant	0.7	1.0	1.0	6,737-9,274	128,436	84,888
Sr EDP Acquisition Spec-Supvry	5.6	6.0	6.0	6,115-8,038	572,739	577,553
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,844-8,454	120,629	120,629
Staff Services Mgr II-Supvry	1.5	1.0	1.0	5,830-7,245	86,940	86,940
Sr EDP Acquisition Spec-Tech	3.6	4.0	4.0	5,824-7,655	361,350	365,830

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
Health Prog Mgr I	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	134,490	141,219
Staff EDP Acquisition Spec	8.9	11.0	11.0	5,295-6,963	782,356	812,908
Health Prog Spec I	3.3	4.0	4.0	5,053-6,325	303,600	303,600
Research Prog Spec I-Econ	1.6	-	-	5,053-6,325	-	-
Assoc Govtl Prog Analyst	9.4	11.0	11.0	4,600-5,758	714,703	729,150
Assoc Materials Analyst	12.7	17.0	17.0	4,600-5,758	1,057,735	1,086,619
Staff Services Analyst-Gen	3.8	3.1	3.1	2,945-4,788	171,950	175,926
Office Techn-Typing	3.6	4.0	4.0	2,809-3,515	143,715	148,879
Mgt Services Techn	0.3	1.0	1.0	2,609-3,690	37,462	39,046
Transportation Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
OSDS/Outreach:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	120,756	120,756
Bus Dev Prog Mgr	1.0	1.0	1.0	7,962-8,870	95,544	95,544
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Services Mgr I	1.6	2.0	2.0	5,311-6,598	148,391	151,857
Research Prog Spec I-Econ	0.5	1.0	1.0	5,053-6,325	71,493	74,855
Assoc Small Business Officer	6.7	6.0	6.0	4,600-5,758	804,428	824,068
Assoc Govtl Prog Analyst	7.8	13.0	13.0	4,600-5,758	413,704	414,576
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	68,592	68,592
Staff Services Analyst-Gen	0.4	2.0	2.0	2,945-4,788	81,419	85,488
Office Techn-Typing	3.0	4.0	4.0	2,809-3,515	151,776	155,141
Temporary Help	18.1	1.3	1.3	(1,225,217)	554,000	554,000
Overtime	-	-	-	(29,406)	-	-
Totals, Procurement Division	160.1	179.4	179.4	\$12,303,655	\$13,744,581	\$13,970,960
Office of Fleet Administration:						
Administration:						
C.E.A. A	0.7	1.0	1.0	6,453-9,277	77,436	77,436
Staff Services Mgr I	1.8	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,600-5,758	431,536	442,924
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	36,564	38,392
Mgt Services Techn	0.6	1.0	1.0	2,609-3,690	31,308	32,868
OFAM Administration:						
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
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	75,618	78,318
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,600-5,758	448,060	456,652
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,602-5,720	68,640	68,640
Insp-Auto Equipt	5.5	6.0	6.0	4,132-5,231	344,848	352,726
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,490-5,580	68,640	68,640
Insp-Auto Equipt	5.7	6.0	6.0	4,012-5,079	358,809	364,065
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,602-5,720	68,640	68,640
Insp-Auto Equipt	5.0	5.0	5.0	4,132-5,231	313,860	313,860
Statewide Travel 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
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	1.6	2.0	2.0	5,311-6,598	157,752	158,352
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,600-5,758	403,552	409,576
Parking:						
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	63,732	66,924
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,488-5,618	69,096	69,096
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	42,177	42,177
Office Techn-Typing	0.2	-	-	2,740-3,429	-	-
Mgt Services Techn	0.6	1.0	1.0	2,545-3,600	31,308	32,868
Capitol Garage:						
Auto Pool Attendant II	1.0	1.0	1.0	2,829-3,230	39,592	39,592
Auto Pool Attendant III	1.0	1.0	1.0	2,714-3,374	40,524	40,524
Auto Pool Attendant I	3.0	3.0	3.0	2,610-2,971	102,624	104,190
Property Reutilization:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	0.4	1.0	1.0	5,311-6,598	72,228	75,840
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,600-5,758	55,200	57,960
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	63,360	63,360
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	52,292	54,904
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Transit Storage:						
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,968	49,914	52,410
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Warehouse Worker	2.7	3.0	3.0	2,963-3,699	121,788	121,788
Federal Surplus Property:						
Staff Services Mgr I	0.9	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	138,192	138,192
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	49,185	51,647
Garage Operations-Administration:						
Staff Services Mgr III	0.8	1.0	1.0	7,088-8,048	85,056	89,304
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	0.3	-	-	5,311-6,598	-	-
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,295-6,963	63,540	66,720
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,600-5,758	409,442	411,294
Staff Services Analyst-Gen	3.0	3.0	3.0	2,945-4,788	163,981	169,842
Office Techn-Typing	3.0	3.0	3.0	2,809-3,515	114,267	119,220
Mgt Services Techn	0.8	1.0	1.0	2,609-3,690	44,280	44,280
Auction Services:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Sacramento Garage:						
Auto Pool Mgr II	1.0	1.0	1.0	4,602-5,720	68,640	68,640
Auto Pool Mgr I	0.6	-	-	3,490-4,741	-	-
Auto Techn I	1.0	1.0	1.0	3,029-3,790	45,480	45,480
Auto Pool Attendant II	1.0	1.0	1.0	2,829-3,230	38,760	38,760
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Auto Pool Attendant III		1.0	1.0	2,714-3,377	37,440	39,312
Auto Pool Attendant I	2.9	4.0	4.0	2,610-2,971	140,396	141,864
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Temporary Help	5.7	1.4	1.4	(386,100)	178,000	178,000

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
Overtime	-	-	-	(51,504)	76,000	76,000
Totals, Office of Fleet Administration	100.4	104.4	104.4	\$6,110,438	\$6,309,185	\$6,398,705
Office of State Publishing:						
State Printer:						
State Printer	1.0	1.0	1.0	7,962-8,870	101,412	101,412
Asst State Printer	0.8	1.0	1.0	7,447-8,456	98,972	101,472
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Human Resources:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst-Gen	0.7	-	-	2,945-4,788	-	-
Office Techn-Typing	-	1.0	1.0	2,809-3,515	33,708	35,388
Graphic Design:						
Graphic Services Supvr	1.0	1.0	1.0	5,057-6,283	75,396	75,396
Graphic Designer III	0.9	1.0	1.0	4,565-5,716	68,592	68,592
Graphic Designer II	1.0	1.0	1.0	3,873-4,849	52,738	55,376
Advertising & Marketing:						
Program Mgr-Printing Svcs	0.8	1.0	1.0	7,088-8,048	88,596	93,024
Printing Process & Operations Supvr	1.0	1.0	1.0	5,032-6,255	75,060	75,060
Printing Process-Operations Planner	1.0	1.0	1.0	3,989-5,434	59,328	59,328
Customer Service:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Printing Process-Operations Planner	6.9	8.0	8.0	3,989-5,434	505,319	507,757
Production Planning:						
Printing Process-Operations Planner	8.7	9.0	9.0	3,989-5,434	580,010	582,926
Printing Operations Asst	1.0	1.0	1.0	3,322-4,109	49,308	49,308
Plant & Equipment Maintenance-Days:						
Printing Plant Machinist	1.9	3.0	3.0	5,012-5,163	185,868	185,868
Electrician II	1.0	1.0	1.0	4,132-5,231	57,132	57,132
Plant & Equipment Maintenance-Evenings:						
Printing Plant Machinist	1.0	2.0	2.0	5,012-5,163	133,824	133,824
Electrician II	1.0	1.0	1.0	4,132-5,231	57,964	57,964
Plant & Equipment Maintenance-Nights:						
Printing Plant Machinist	1.0	-	-	5,012-5,163	-	-
Electrician II	1.0	1.0	1.0	4,132-5,231	58,172	58,172
Mechanical & Industrial Engineer:						
Printing Mech Supt	1.0	1.0	1.0	5,128-6,368	76,416	76,416
Mech Engr	1.0	1.0	1.0	4,998-9,361	106,980	106,980
Administration:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Industrial Hygienist	1.0	1.0	1.0	5,364-7,326	80,748	83,223
Staff Services Mgr I	1.9	2.0	2.0	5,311-6,598	150,794	151,044
Health & Safety Off	1.0	1.0	1.0	4,832-6,004	61,396	64,468
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,600-5,758	322,223	331,422
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,945-4,788	42,204	43,758
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Interagency Mail Messenger	8.0	8.0	8.0	2,384-2,983	286,368	286,368
Limited Exam/Appt Pgrm Candidate	0.4	1.0	1.0	0-15,143	28,608	28,608

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
Production Indirect:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	7,088-8,048	88,596	93,024
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Digital Print & Mailing Svcs:						
Pgrm Mgr Printing Svc(s)	0.7	1.0	1.0	7,088-8,048	85,056	89,304
Assoc Printing Plant Supt	3.0	3.0	3.0	4,710-5,852	209,448	212,568
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,600-5,758	69,096	69,096
Bookbinder IV	0.1	1.0	1.0	4,380-4,511	54,132	54,132
Digital Composition-Spec III	1.0	1.0	1.0	4,262-5,335	64,020	64,020
Bookbinder III	0.5	2.0	2.0	3,943-4,062	105,288	105,288
Sheetfed Offset Press Opr III	0.8	1.0	1.0	3,788-4,744	53,096	55,596
Bookbinder II	0.9	1.0	1.0	3,507-3,612	43,344	43,344
Digital Print Opr II	7.1	8.0	8.0	2,997-3,754	363,011	366,962
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	53,924	56,294
Mailing Mach Opr II	5.0	10.0	10.0	2,770-3,462	366,535	377,761
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Mailing Mach Opr I	1.5	2.0	2.0	2,384-3,229	65,187	68,355
Printing Trades Spec Trainee-Gen	1.6	3.0	3.0	2,136-2,551	94,521	98,652
Electronic Pre-Press-Days:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,824-7,655	69,888	73,382
Print Plant Supt	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Printing Plant Supt	2.2	2.0	2.0	4,710-5,852	143,436	143,436
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	55,200	57,960
Proofreader	1.5	2.0	2.0	4,277-4,405	104,184	104,184
Digital Composition-Spec III	5.0	5.0	5.0	4,262-5,335	316,785	317,059
Digital Composition-Spec II	1.0	1.0	1.0	3,873-4,849	58,188	58,188
Electronic Pre-Press-Evenings:						
Lithographic Plate Maker	0.5	1.0	1.0	4,951-5,099	59,412	61,188
Digital Composition-Spec III	2.7	3.0	3.0	4,262-5,335	180,818	186,396
Digital Composition-Spec II	-	1.0	1.0	3,873-4,849	46,476	48,804
Electronic PrePress-Nights:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,717
Lithographic Plate Maker	1.2	-	-	4,951-5,099	-	-
Digital Composition-Spec III	1.0	1.0	1.0	4,262-5,335	57,899	60,795
Digital Composition-Spec II	1.0	1.0	1.0	3,873-4,849	52,617	55,248
PressRoom-Days:						
Webfed Offset Press Opr IV	2.0	2.0	2.0	4,453-5,573	153,815	153,815
Sheetfed Offset Press Opr V	0.4	1.0	1.0	4,339-5,434	64,672	65,208
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	4,200-5,261	50,400	52,920
Webfed Offset Press Opr III	2.0	1.0	1.0	4,196-5,254	63,048	63,048
Offset Press Asst	4.7	5.0	5.0	4,071-4,193	251,580	251,580
Webfed Offset Press Opr II	1.0	1.0	1.0	3,969-4,968	59,616	59,616
Printing Trades Asst II	0.1	-	-	3,296-3,396	-	-
Sheetfed Offset Press Opr II	0.8	2.0	2.0	3,067-3,839	85,872	87,708
Printing Trades Spec Trainee-Gen	2.4	3.0	3.0	2,136-2,551	89,148	90,546
PressRoom-Evenings:						
Webfed Offset Press Opr IV	1.1	2.0	2.0	4,453-5,573	139,037	141,713
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,339-5,434	70,425	70,425

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
Sheetfed Offset Press Opr IV	2.0	2.0	2.0	4,200-5,261	131,315	131,315
Webfed Offset Press Opr III	1.7	3.0	3.0	4,196-5,254	199,136	199,232
Offset Press Asst	2.9	3.0	3.0	4,071-4,193	163,023	163,023
Webfed Offset Press Opr II	1.8	2.0	2.0	3,969-4,968	123,224	123,984
Printing Trades Asst II	1.9	3.0	3.0	3,296-3,396	125,640	126,840
Sheetfed Offset Press Opr II	0.2	-	-	3,067-3,839	-	-
Printing Trades Asst I	1.0	1.0	1.0	2,856-2,941	38,115	38,115
Printing Trades Spec Trainee-Gen	1.7	2.0	2.0	2,136-2,551	62,372	63,837
PressRoom-Nights:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	4,453-5,573	86,939	86,939
Webfed Offset Press Opr III	3.0	3.0	3.0	4,196-5,254	213,035	214,364
Offset Press Asst	4.0	4.0	4.0	4,071-4,193	221,392	221,392
Webfed Offset Press Opr II	1.0	1.0	1.0	3,969-4,968	65,578	65,578
Printing Trades Asst II	2.4	3.0	3.0	3,296-3,396	129,206	130,406
Sheetfed Offset Press Opr II	0.5	1.0	1.0	3,067-3,839	51,442	53,152
Printing Trades Spec Trainee-Gen	1.9	2.0	2.0	2,136-2,551	67,346	67,346
Fulfillment Services-Admin:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,600-5,758	58,928	61,880
Mgt Services Techn	1.0	2.0	2.0	2,609-3,690	88,560	88,560
Standard Forms In-House:						
Office Techn-Gen	0.7	1.0	1.0	2,758-3,455	33,096	34,752
Women, Infants & Children:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	69,096	69,096
Materials & Stores Spec	0.7	1.0	1.0	2,963-4,057	39,216	41,172
Warehouse Worker	1.5	2.0	2.0	2,963-3,699	77,040	78,864
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Records Center:						
Warehouse Mgr II	1.3	1.0	1.0	4,004-5,456	48,048	50,448
Materials & Stores Supvr	2.0	2.0	2.0	3,282-4,543	95,036	97,316
Materials & Stores Spec	2.0	2.0	2.0	2,963-4,057	84,093	86,076
Warehouse Worker	10.6	11.0	11.0	2,963-3,699	438,463	443,532
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Document Destruction Center:						
Materials & Stores Supvr	1.0	1.0	1.0	3,282-4,543	49,488	49,488
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Warehouse Worker	3.0	3.0	3.0	2,963-3,699	121,098	121,788
Press:						
Print Plant Supt	0.8	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Printing Plant Supt	3.0	3.0	3.0	4,710-5,852	214,112	214,112
Bindery Services:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,824-7,655	69,888	73,382
Printing Plant Supt	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Printing Plant Supt	2.4	2.0	2.0	4,710-5,852	142,617	145,746
Bindery-Days:						
Bookbinder IV	3.9	3.0	3.0	4,380-4,511	162,396	162,396
Bookbinder III	1.9	2.0	2.0	3,943-4,062	97,488	97,488
Bookbinder II	2.6	4.0	4.0	3,507-3,612	170,856	173,376

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
Printing Trades Asst II	1.0	1.0	1.0	3,296-3,396	40,752	40,752
Printing Trades Spec Trainee-Gen	1.8	2.0	2.0	2,136-2,551	61,224	61,224
Bindery-Evenings:						
Bookbinder IV	3.8	5.0	5.0	4,380-4,511	297,725	297,725
Bookbinder III	1.0	2.0	2.0	3,943-4,062	100,934	102,362
Bookbinder II	3.4	5.0	5.0	3,507-3,612	232,796	234,056
Printing Trades Asst I	1.0	1.0	1.0	2,856-2,941	38,821	38,821
Printing Trades Spec Trainee-Gen	1.9	2.0	2.0	2,136-2,551	59,947	61,261
Bindery-Nights:						
Bookbinder IV	4.0	4.0	4.0	4,380-4,511	233,852	233,852
Bookbinder III	2.0	1.0	1.0	3,943-4,062	52,644	52,644
Bookbinder II	2.8	2.0	2.0	3,507-3,612	93,624	93,624
Printing Trades Asst I	1.0	1.0	1.0	2,856-2,941	38,115	38,115
Printing Trades Spec Trainee-Gen	2.1	3.0	3.0	2,136-2,551	92,396	93,710
Warehouse Services:						
Warehouse Mgr I	1.0	1.0	1.0	3,656-4,968	54,288	54,288
Materials & Stores Supvr	2.0	2.0	2.0	3,282-4,543	98,676	98,976
Truck Driver	1.0	1.0	1.0	3,143-3,958	45,420	45,420
Materials & Stores Spec	1.8	2.0	2.0	2,963-4,057	87,453	88,776
Warehouse Worker	4.4	7.0	7.0	2,963-3,699	269,668	276,884
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Office Asst-Gen	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Legislative Driver:						
Heavy Truck Driver	1.0	1.0	1.0	3,282-4,140	45,344	47,320
Truck Driver	2.0	2.0	2.0	3,143-3,958	88,740	88,740
Legislative Bill Room & Annex:						
Staff Services 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	131,230	134,338
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	46,461	48,783
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,535	37,307
Office Asst-Gen	0.8	1.0	1.0	2,168-2,983	35,796	35,796
Temporary Help	29.3	4.5	4.5	(456,899)	1,620,000	1,620,000
Overtime	-	-	-	(1,146,113)	1,189,000	1,189,000
Totals, Office of State Publishing	267.4	280.5	280.5	\$13,122,785	\$17,464,757	\$17,631,975
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	13,061-13,461	156,732	156,732
C.E.A. C	1.0	1.0	1.0	9,978-11,329	142,752	142,752
Attorney III	0.7	1.0	1.0	8,032-10,305	101,208	106,272
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Attorney	1.0	1.0	1.0	4,886-8,512	73,690	77,380
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,600-5,758	382,907	394,870
Accountant I-Spec	1.0	1.0	1.0	3,000-3,757	45,084	45,084
Staff Services Analyst-Gen	3.1	4.0	4.0	2,945-4,788	181,067	188,092
Office Techn-Typing	1.4	2.0	2.0	2,809-3,515	70,405	73,919
Contract Arbitration:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,000	57,456
Administrative Law Judge Services:						
Presiding Adm Law Judge	6.0	6.0	6.0	8,223-10,247	774,672	774,672
Adm Law Judge II-Spec	38.1	48.8	48.8	8,215-10,339	5,978,890	6,050,379

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 Law Judge I	12.7	11.0	11.0	7,835-9,855	1,189,000	1,232,015
Staff Services Mgr I	1.4	2.0	2.0	5,311-6,598	132,252	138,870
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,600-5,758	118,114	124,019
Legal Support Supvr I	1.4	2.0	2.0	3,666-4,592	92,981	97,622
Legal Secretary	5.0	4.0	4.0	3,176-4,176	210,408	210,408
Staff Services Analyst-Gen	10.1	11.0	11.0	2,945-4,788	533,742	556,687
Office Techn-Typing	5.8	4.0	4.0	2,809-3,515	147,098	152,329
Sr Legal Typist	7.3	11.0	11.0	2,707-3,785	471,350	478,237
Office Asst-Gen	0.9	1.0	1.0	2,168-2,983	26,664	27,996
Special Education:						
Presiding Adm Law Judge	3.9	4.0	4.0	8,223-10,247	509,812	514,618
Adm Law Judge II-Spec	16.0	20.0	20.0	8,215-10,339	2,537,070	2,573,192
Adm Law Judge I	11.4	10.0	10.0	7,835-9,855	1,133,491	1,161,316
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	66,658	69,993
Assoc Govtl Prog Analyst	0.1	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	2.2	4.0	4.0	2,945-4,788	208,153	215,627
Office Techn-Typing	2.4	3.0	3.0	2,809-3,515	107,443	112,808
Sr Legal Typist	4.7	4.0	4.0	2,707-3,785	177,337	179,162
Temporary Help	6.1	2.0	2.0	(412,233)	468,000	468,000
Overtime	-	-	-	(12,203)	10,000	10,000
Totals, Office of Administrative Hearings	154.4	170.8	170.8	\$14,563,349	\$16,262,332	\$16,548,859
Office of Risk and Insurance Management:						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,748	122,748
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,600-5,758	56,810	59,654
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	41,811	43,538
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Risk Mgr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Risk Analyst	4.8	5.0	5.0	4,600-5,758	342,641	345,480
Staff Services Analyst-Gen	0.9	1.0	1.0	2,945-4,788	47,989	50,391
Office Asst-Typing	0.9	1.0	1.0	2,241-3,043	36,516	36,516
Insurance Services:						
Staff Risk Mgr	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Risk Analyst	1.0	1.0	1.0	4,600-5,758	66,156	69,096
Claims-General:						
Assoc Risk Analyst	1.0	1.0	1.0	4,600-5,758	62,896	66,040
Statewide Health & Safety:						
Prog Mgr I	0.6	1.0	1.0	5,442-6,771	65,304	68,568
Staff Risk Mgr	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Statewide Health & Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Energy Contract Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,600-5,758	168,590	177,026
Staff Services Analyst-Gen	0.8	-	-	2,945-4,788	-	-
Government Claims Program :						
Staff Services Mgr I	-	1.0	1.0	5,311-6,598	78,546	79,176

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	-	3.0	3.0	4,600-5,758	205,356	207,288
Staff Services Analyst-Gen	-	1.0	1.0	2,945-4,788	49,786	52,275
Office Techn-Typing	-	1.0	1.0	2,809-3,515	42,180	42,180
Office Techn-Gen	-	3.0	3.0	2,758-3,455	124,380	124,380
Equip Maint. Mgmt Insurance Prog:						
Assoc Risk Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,864
Asst Risk Analyst	1.8	2.0	2.0	3,824-4,788	97,596	102,475
Temporary Help	5.6	0.4	0.4	(381,268)	375,000	375,000
Overtime	-	-	-	(2,964)	1,000	1,000
Totals, Office of Risk and Insurance Management	28.9	35.4	35.4	\$1,920,573	\$2,581,225	\$2,621,655
Office of Legal Services:						
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	9,337-10,815	142,252	142,252
Attorney IV	0.5	1.0	1.0	8,872-11,392	133,086	136,518
Attorney III	3.2	4.0	4.0	8,032-10,305	453,317	464,258
Attorney	2.7	3.0	3.0	4,886-8,512	236,832	246,682
Intellectual Property:						
Attorney IV	0.9	1.0	1.0	8,872-11,392	136,554	136,704
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	58,928	61,880
Temporary Help	0.1	-	-	(7,375)	75,000	75,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Legal Services	9.4	11.0	11.0	\$967,373	\$1,237,969	\$1,265,294
Totals, Statewide Support Services	775.2	836.5	845.5	\$52,637,415	\$61,298,257	\$63,160,039
TOTALS, AUTHORIZED POSITIONS	3,413.2	3,572.6	3,572.6	\$215,501,045	\$233,331,427	\$236,134,084
<i>Regular/Ongoing Positions</i>	<i>2,283.7</i>	<i>2,616.4</i>	<i>2,616.4</i>	<i>169,025,468</i>	<i>190,068,427</i>	<i>192,871,084</i>
<i>Temporary Help</i>	<i>1,129.5</i>	<i>956.2</i>	<i>956.2</i>	<i>42,634,066</i>	<i>40,912,000</i>	<i>40,912,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,841,511</i>	<i>2,351,000</i>	<i>2,351,000</i>

¹ 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 Office						
Executive Officer	1.0	1.0	1.0	\$10,666-11,881	\$142,572	\$142,572
C.E.A. B	0.1	1.0	1.0	8,985-10,703	128,436	128,436
Exec Asst	1.0	1.0	1.0	3,438-4,303	55,573	55,573
Temporary Help	0.1	-	-	(9,128)	12,000	12,000
Totals, Executive Office	2.2	3.0	3.0	\$217,490	\$338,581	\$338,581
Legal, Appeals & Legislation Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	149,484	149,484
Supvng Attorney	1.0	1.0	1.0	8,036-10,213	118,320	122,556
Attorney III	4.0	4.0	4.0	8,032-10,305	491,052	494,310
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Attorney	1.9	2.0	2.0	4,886-8,512	168,562	176,993
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,600-5,758	546,504	552,768
Legal Secretary	1.0	1.0	1.0	3,176-4,176	50,112	50,112
Staff Services Analyst-Gen	3.1	4.0	4.0	2,945-4,788	218,256	220,550
Office Techn-Typing	1.4	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	-	-	-	(8,423)	12,000	12,000
Totals, Legal, Appeals & Legislation Division	21.9	23.0	23.0	\$1,766,895	\$1,875,646	\$1,900,129
Information Technology Division						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	0.5	1.0	1.0	7,442-8,872	100,908	104,916
System Software Specialist III-Sup	0.4	1.0	1.0	6,708-8,817	80,496	84,516
System Software Specialist III-Tech	1.6	2.0	2.0	6,388-8,396	199,711	201,504
DP Mgr II	1.9	2.0	2.0	6,115-8,038	171,672	175,434
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,824-7,655	164,972	172,318
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,824-7,655	181,818	183,720
System Software Specialist II-Tech	4.1	5.0	5.0	5,814-7,642	395,973	414,331
Staff Info Systems Analyst-Spec	8.2	8.0	8.0	5,295-6,963	627,635	642,572
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,295-6,963	236,604	244,988
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,829-6,350	205,038	211,479
Assoc Programmer Analyst-Spec	2.8	2.0	2.0	4,829-6,350	128,388	134,808
Assoc Govtl Prog Analyst	0.1	-	-	4,600-5,758	-	-
Temporary Help	0.7	-	-	(50,502)	55,000	55,000
Overtime	0.1	-	-	(10,147)	13,250	13,250
Totals, Information Technology Division	31.3	32.0	32.0	\$2,515,526	\$2,678,537	\$2,755,908
Public Affairs and Outreach Division						
C.E.A. B	1.2	1.0	1.0	8,985-10,703	107,820	107,820
Info Officer II	0.8	1.0	1.0	5,553-6,901	74,062	77,761
Staff Services Mgr I	0.1	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,600-5,758	66,040	68,432
Graphic Designer II	1.0	1.0	1.0	3,873-4,849	50,022	52,524
Staff Services Analyst-Gen	4.0	4.0	4.0	2,945-4,788	208,922	216,498
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	37,005	38,857
Temporary Help	-	-	-	(8,814)	10,000	10,000
Totals, Public Affairs and Outreach Division	9.2	9.0	9.0	\$560,197	\$553,871	\$571,892
Administration and Finance Division						
Fiscal Services:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	107,820	107,820
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072

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	-	-	(10,839)	11,000	11,000
Totals, Fiscal Services	2.1	2.0	2.0	\$230,722	\$235,892	\$235,892
Audits and Investigations Branch:						
Sr Mgt Auditor	1.0	1.0	1.0	5,830-7,607	91,284	91,284
Assoc Mgt Auditor	3.9	4.0	4.0	4,829-6,350	301,180	301,180
Totals, Audits and Investigations Branch	4.9	5.0	5.0	\$386,259	\$392,464	\$392,464
Business Services Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Business Mgt Analyst	0.6	1.0	1.0	4,600-5,758	67,092	69,096
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	58,668	61,599
Business Services Officer I-Supvr	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Business Service Officer I-Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Staff Services Analyst-Gen	0.3	-	-	2,945-4,788	-	-
Office Techn-Typing	-	1.0	1.0	2,809-3,515	33,848	35,535
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	40,632	41,460
Business Service Asst-Spec	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Office Asst-Gen	1.9	2.0	2.0	2,168-2,983	62,460	63,792
Temporary Help	-	-	-	(3,344)	5,000	5,000
Totals, Business Services Branch	8.5	10.0	10.0	\$455,361	\$519,724	\$528,506
Human Resources Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Labor Relations Spec	1.1	1.0	1.0	5,311-6,598	63,732	66,924
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	75,518	75,518
Assoc Personnel Analyst	2.0	2.0	2.0	4,600-5,758	123,725	126,621
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	57,456	57,456
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	54,727	54,727
Office Techn-Typing	0.8	1.0	1.0	2,809-3,515	35,388	37,152
Pers Spec	1.0	1.0	1.0	2,720-4,380	42,177	44,285
Temporary Help	0.7	-	-	(53,495)	58,000	58,000
Totals, Human Resources Branch	9.6	9.0	9.0	\$611,694	\$597,663	\$607,623
Revenue Recovery Branch:						
Staff Services Mgr II-Suprvy	0.1	1.0	1.0	5,830-7,245	69,960	73,464
Staff Services Mgr I	1.3	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,600-5,758	378,817	387,283
Staff Services Analyst-Gen	1.7	-	-	2,945-4,788	-	-
Office Techn-Typing	0.3	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	-	-	-	(7,409)	9,000	9,000
Totals, Revenue Recovery Branch	7.8	10.0	10.0	\$505,432	\$649,837	\$663,487
Accounting Section:						
Acctg Administrator I-Suprvy	0.2	1.0	1.0	5,311-6,598	79,716	79,716
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	63,380	66,548
Acct Officer-Spec	3.9	4.0	4.0	4,016-5,029	212,553	222,030
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	55,200	57,000
Temporary Help	-	-	-	(2,752)	4,000	4,000
Overtime	-	-	-	(341)	1,750	1,750
Totals, Accounting Section	5.9	7.0	7.0	\$327,852	\$416,599	\$431,044
Budgets and Restitution Section:						
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	76,426	79,176

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 Acctg Analyst	0.8	1.0	1.0	4,829-6,048	57,948	60,840
Research Analyst II-Gen	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,600-5,758	313,275	322,500
Staff Services Analyst-Gen	2.0	2.0	2.0	2,945-4,788	114,608	114,912
Temporary Help	0.3	-	-	(32,613)	34,000	34,000
Overtime	-	-	-	(493)	-	-
Totals, Budget and Restitution Section	9.8	11.0	11.0	\$672,041	\$755,773	\$770,944
Totals, Administration and Finance Division	48.6	54.0	54.0	\$3,189,361	\$3,567,952	\$3,629,960
Victim Compensation Division						
Victim Compensation Program:						
C.E.A. B	0.9	1.0	1.0	8,985-10,703	107,820	107,820
Staff Services Mgr III	0.2	1.0	1.0	7,088-8,048	85,056	89,304
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	5,830-7,245	243,840	247,338
Temporary Help	-	-	-	(5,416)	7,000	7,000
Totals, Victim Compensation Program	4.1	5.0	5.0	\$396,579	\$443,716	\$451,462
Eligibility Determination Section:						
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	67,927	69,096
Staff Services Analyst-Gen	10.9	12.0	12.0	2,945-4,788	663,443	671,958
Temporary Help	-	-	-	(1,486)	2,000	2,000
Totals, Eligibility Determination Section	12.9	14.0	14.0	\$744,018	\$812,546	\$822,230
Policy, Planning and Research Section:						
Staff Services Mgr I	2.0	2.0	2.0	5,311-6,598	149,436	152,952
Research Analyst II-Gen	1.3	2.0	2.0	4,829-6,048	120,849	126,886
Assoc Govtl Prog Analyst	8.1	10.0	10.0	4,600-5,758	608,969	630,344
Staff Services Analyst-Gen	1.7	-	-	2,945-4,788	-	-
Office Techn-Typing	1.6	2.0	2.0	2,809-3,515	76,728	78,450
Limited Exam/Appt Prog Candidate	0.2	-	-	0-5,709	-	-
Totals, Policy, Planning and Research Section	14.9	16.0	16.0	\$879,526	\$955,982	\$988,632
Benefit Determination Section:						
Staff Services Mgr II-Suprvy	0.7	2.0	2.0	5,830-7,245	155,315	160,404
Staff Services Mgr I	1.6	2.0	2.0	5,311-6,598	153,238	156,602
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	126,692	130,602
Staff Services Analyst-Gen	24.7	26.0	26.0	2,945-4,788	1,443,218	1,461,246
Office Tech-Gen	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	0.1	-	-	(9,231)	11,500	11,500
Totals, Benefit Determination Section	30.1	34.0	34.0	\$1,685,677	\$1,967,939	\$1,998,330
Post Process Quality Assurance Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,600-5,758	340,562	343,654
Temporary Help	-	-	-	(4,475)	5,000	5,000
Totals, Post Process Quality Assurance Section	6.0	6.0	6.0	\$420,526	\$424,738	\$427,830
Application Intake Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Analyst-Gen	3.7	4.0	4.0	2,945-4,788	201,192	206,082
Office Techn-Typing	8.9	11.0	11.0	2,809-3,515	419,228	431,485
Limited Exam	0.2	-	-	0-5,490	-	-
Temporary Help	-	-	-	(1,486)	2,500	2,500

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, Application Intake Section	13.8	16.0	16.0	\$605,973	\$702,096	\$719,243
Customer Services Section:						
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	65,242	68,504
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	55,890	58,686
Staff Services Analyst-Gen	12.3	12.0	12.0	2,945-4,788	624,601	640,107
Prog Techn II	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Temporary Help	-	-	-	(1,429)	2,500	2,500
Totals, Customer Services Section	15.0	15.0	15.0	\$795,971	\$789,693	\$811,257
County Liaison Section:						
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,600-5,758	379,717	388,738
Prog Techn	1.0	1.0	1.0	2,384-3,203	38,436	38,436
Temporary Help	-	-	-	(3,313)	4,500	4,500
Totals, County Liaison Section	7.7	8.0	8.0	\$483,114	\$501,829	\$510,850
Document Receiving Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Analyst-Gen	2.9	3.0	3.0	2,945-4,788	160,800	163,094
Office Techn-Gen	4.5	5.0	5.0	2,758-3,455	203,895	205,800
Prog Techn II	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Limited Exam	0.2	-	-	0-8,203	-	-
Totals, Document Receiving Section	9.6	10.0	10.0	\$469,015	\$485,331	\$489,530
Mental Health Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	78,676	79,176
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,600-5,758	310,046	321,921
Staff Services Analyst-Gen	6.6	7.0	7.0	2,945-4,788	367,973	377,751
Temporary Help	-	-	-	(3,250)	5,000	5,000
Totals, Mental Health Section	12.1	13.0	13.0	\$703,908	\$761,695	\$783,848
Totals, Victim Compensation Division	126.2	137.0	137.0	\$7,184,307	\$7,845,565	\$8,003,212
Government Claims Program						
Staff Services Mgr I	1.0	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	1.0	-	-	2,945-4,788	-	-
Office Techn-Typing	1.4	-	-	2,809-3,515	-	-
Office Techn-Gen	2.3	-	-	2,758-3,455	-	-
Temporary Help	-	-	-	(1,388)	-	-
Totals, Government Claims Program	8.6	-	-	\$470,878	-	-
TOTALS, AUTHORIZED POSITIONS	248.0	258.0	258.0	\$15,904,654	\$16,860,152	\$17,199,682
<i>Regular/Ongoing Positions</i>	<i>245.9</i>	<i>258.0</i>	<i>258.0</i>	<i>15,674,880</i>	<i>16,595,152</i>	<i>16,934,682</i>
<i>Temporary Help</i>	<i>2.0</i>	<i>-</i>	<i>-</i>	<i>218,793</i>	<i>250,000</i>	<i>250,000</i>
<i>Overtime</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>10,981</i>	<i>15,000</i>	<i>15,000</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
Executive						
Executive Office:						
Exec Officer	1.0	1.0	1.0	\$18,666-29,400	\$300,000	\$300,000
Chief Investment Officer	-	1.0	1.0	34,000-51,000	503,500	503,500
General Counsel	-	1.0	1.0	17,833-28,175	334,880	338,100
Chief Financial Officer, PERS	-	1.0	1.0	17,500-25,833	279,000	279,000
Chief Actuary	-	1.0	1.0	17,167-25,833	259,885	259,885
C.E.A. C	4.3	4.0	4.0	9,978-11,329	559,440	559,440
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Admin Asst II	4.5	1.0	1.0	4,600-5,758	56,810	59,654
Exec Secretary II	0.8	1.0	1.0	3,438-4,303	41,256	43,320
Exec Secretary I	0.6	1.0	1.0	3,157-3,954	33,711	35,383
L.E.A.P. Candidate	0.2	-	-	0-15,143	-	-
Totals, Executive Office	12.4	13.0	13.0	\$1,401,125	\$2,455,422	\$2,465,222
Board Services Unit:						
C.E.A. A	0.8	1.0	1.0	6,453-9,277	91,284	91,284
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	131,230	134,338
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	41,748	43,836
Totals, Board Services Unit	4.6	5.0	5.0	\$313,792	\$343,438	\$348,634
Totals, Executive	17.0	18.0	18.0	\$1,714,917	\$2,798,860	\$2,813,856
Actuarial						
Chief Actuary	1.0	-	-	17,167-25,833	-	-
Supvng Pension Actuary	3.0	4.0	4.0	9,486-11,820	517,956	529,668
C.E.A. B	-	1.0	1.0	8,985-10,703	148,932	148,932
Sr Pension Actuary	12.6	13.0	13.0	8,898-11,139	1,649,995	1,676,434
Sr Life Actuary	1.7	2.0	2.0	8,016-10,959	223,587	228,964
Assoc Pension Actuary	1.1	3.0	3.0	7,331-9,179	277,761	291,660
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Supvng Actuarial Asst	4.8	5.0	5.0	5,553-6,901	413,540	414,060
Research Prog Spec II	0.9	-	-	5,550-6,947	-	-
Sr Actuarial Asst	11.4	18.0	18.0	5,053-6,325	1,225,771	1,264,252
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	127,795	130,732
Admin Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Actuarial Asst	7.9	4.0	4.0	4,600-5,758	230,680	240,433
Actuarial Asst Trainee	3.3	4.0	4.0	3,247-4,788	190,173	199,679
Totals, Actuarial	51.7	58.0	58.0	\$4,818,131	\$5,171,862	\$5,290,486
General Counsel						
Legal Office:						
General Counsel	1.0	-	-	17,833-28,175	-	-
C.E.A. C	2.0	2.0	2.0	9,978-11,329	330,492	330,492
Asst Chief Counsel	2.1	4.0	4.0	9,337-10,815	508,592	519,800
Attorney IV	13.7	11.0	11.0	8,872-11,392	1,497,948	1,503,744
Attorney III	10.4	16.0	16.0	8,032-10,305	1,681,280	1,764,006
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.6	3.0	3.0	5,311-6,598	221,696	227,229
Attorney	1.4	1.0	1.0	4,886-8,512	88,968	88,968
Admin Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,600-5,758	449,884	464,726

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	0.5	1.0	1.0	3,666-4,592	46,537	48,863
Legal Assistant	0.7	1.0	1.0	3,540-4,432	52,996	53,184
Executive Assistant	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Legal Secretary	4.6	5.0	5.0	3,176-4,176	223,845	229,995
Staff Services Analyst (Gen)	0.4	1.0	1.0	2,945-4,788	46,843	49,185
Office Techn (Typing)	0.7	1.0	1.0	2,809-3,515	35,248	37,005
Sr Legal Typist	0.8	1.0	1.0	2,707-3,785	37,671	39,555
L.E.A.P. Candidate	0.2	-	-	0-15,143	-	-
Totals, Legal Office	50.4	57.0	57.0	\$5,196,243	\$5,429,672	\$5,564,424
Investigations:						
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,388-8,396	99,278	100,752
Supvng Special Investigator II	1.0	1.0	1.0	6,333-8,269	101,000	101,000
Sr Info Sys(s) Analyst (Spec)	0.6	1.0	1.0	5,824-7,655	90,484	91,860
Supvng Special Investigator I	3.0	3.0	3.0	5,613-7,325	274,782	275,892
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Investigator	7.9	10.0	10.0	4,019-6,508	728,391	740,051
Totals, Investigations	14.5	17.0	17.0	\$1,212,529	\$1,363,031	\$1,378,651
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	107,820	107,820
Supvng Mgmt Auditor	3.0	3.0	3.0	7,088-8,450	304,200	304,200
Sr Prog Auditor Info Sys(s)	1.0	1.0	1.0	6,123-8,048	96,576	96,576
Sr Prog Auditor	4.2	5.0	5.0	5,830-7,607	432,431	441,559
Staff Prog Auditor Info Sys(s)	2.0	2.0	2.0	5,575-7,329	175,833	175,896
Staff Management Auditor	3.2	6.0	6.0	5,311-6,929	494,076	497,578
Assoc Prog Auditor Info Sys(s)	2.0	2.0	2.0	5,057-6,647	152,979	155,739
Staff Prog Auditor	8.6	11.0	11.0	5,053-6,642	773,268	795,866
Assoc Prog Auditor	16.1	20.0	20.0	4,829-6,350	1,361,303	1,407,723
Exec Secretary II	0.1	1.0	1.0	3,438-4,303	47,745	49,183
Prog Auditor	6.7	7.0	7.0	3,247-5,280	355,512	369,195
Exec Secretary I	0.9	-	-	3,157-3,954	-	-
Staff Services Analyst (Gen)	1.7	2.0	2.0	2,945-4,788	104,872	110,112
Office Techn (Gen)	0.5	1.0	1.0	2,758-3,455	38,237	40,153
Totals, Office of Audit Services	51.0	62.0	62.0	\$3,736,803	\$4,444,852	\$4,551,600
Totals, General Counsel	115.9	136.0	136.0	\$10,145,575	\$11,237,555	\$11,494,675
Financial Office						
Office of the Chief Financial Officer:						
Chief Financial Officer, PERS	1.0	-	-	17,500-25,833	-	-
Staff Services Mgr III	1.0	-	-	7,088-8,048	-	-
Staff Services Mgr I	1.9	2.0	2.0	5,311-6,598	131,214	137,782
Admin Asst II	1.0	1.0	1.0	4,600-5,758	67,794	69,096
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,600-5,758	245,710	255,244
Office Asst (Typing)	0.6	1.0	1.0	2,241-3,043	34,179	35,715
Totals, Office of the Chief Financial Officer	9.3	8.0	8.0	\$811,118	\$478,897	\$497,837
Enterprise Risk Management:						
C.E.A. B	0.4	2.0	2.0	8,985-10,703	175,304	175,304
Staff Services Mgr III	0.3	1.0	1.0	7,088-8,048	86,118	90,420
Staff Services Mgr I	0.6	1.0	1.0	5,311-6,598	69,064	72,522
Staff Prog Auditor	1.5	2.0	2.0	5,053-6,642	154,943	158,183
Assoc Prog Auditor	0.4	-	-	4,829-6,350	-	-

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)	-	1.0	1.0	4,829-6,048	57,948	60,840
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,600-5,758	112,466	114,798
Ret Prog Spec II (Tech)	0.6	1.0	1.0	4,600-5,758	55,200	57,960
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Totals, Enterprise Risk Management	6.0	11.0	11.0	\$405,218	\$762,679	\$781,663
Office of Enterprise Compliance:						
Investment Director	0.2	1.0	1.0	15,667-24,675	275,000	288,744
Investment Manager	0.3	1.0	1.0	11,667-18,375	140,000	140,000
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,768
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Financial Accountant II	-	1.0	1.0	6,413-7,969	76,956	80,808
Staff Services Mgr II (Supvry)	2.5	3.0	3.0	5,830-7,245	240,888	247,344
Financial Accountant I	-	1.0	1.0	5,576-6,927	66,912	70,260
Research Prog Spec II	0.9	1.0	1.0	5,550-6,947	83,085	83,364
Research Prog Spec I	0.5	1.0	1.0	5,053-6,325	62,154	65,262
Staff Prog Auditor	2.0	2.0	2.0	5,053-6,642	159,408	159,408
Assoc Prog Auditor	1.1	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Govtl Prog Analyst	5.0	8.0	8.0	4,600-5,758	466,113	484,450
Investment Officer I	0.7	2.0	2.0	3,330-6,325	125,930	132,234
Staff Services Analyst (Gen)	1.9	1.0	1.0	2,945-4,788	54,462	56,622
Office Techn (Typing)	1.0	1.0	1.0	2,809-3,515	40,316	41,776
Totals, Office of Enterprise Compliance	17.1	26.0	26.0	\$1,367,574	\$2,034,164	\$2,097,676
Financial Reporting & Accounting Services:						
Investment Manager	1.0	1.0	1.0	11,667-18,375	218,400	220,500
Acctg Administrator III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr III	3.0	3.0	3.0	7,088-8,048	286,786	289,650
Investment Officer II	3.4	6.0	6.0	6,097-7,632	456,245	479,062
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	5,830-7,245	248,568	252,300
Acctg Administrator II	4.0	5.0	5.0	5,830-7,245	417,720	421,224
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Services Mgr I	2.1	3.0	3.0	5,311-6,598	234,800	237,528
Acctg Administrator I (Supvr)	10.7	10.0	10.0	5,311-6,598	755,606	765,624
Research Prog Spec I	1.1	1.0	1.0	5,053-6,325	75,900	75,900
Acctg Administrator I (Spec)	11.0	12.0	12.0	5,053-6,325	910,432	910,800
Associate Acctg Analyst	26.0	29.0	29.0	4,829-6,048	1,970,920	2,012,356
Sr Acctg Officer (Spec)	6.1	7.0	7.0	4,600-5,758	457,102	465,674
Assoc Govtl Prog Analyst	5.4	8.0	8.0	4,600-5,758	485,334	504,777
Acctg Officer (Spec)	19.0	17.0	17.0	4,016-5,029	957,767	977,021
Accountant Trainee	10.7	16.0	16.0	3,388-4,040	718,138	750,235
Investment Officer I	1.0	1.0	1.0	3,330-6,325	75,900	75,900
Accounting Analyst	6.0	7.0	7.0	3,247-5,029	352,065	369,661
Accountant I (Spec)	2.0	2.0	2.0	3,000-3,757	90,168	90,168
Staff Services Analyst (Gen)	1.1	-	-	2,945-4,788	-	-
Accounting Techn	0.4	-	-	2,758-3,455	-	-
Totals, Financial Reporting & Accounting Svcs	119.0	133.0	133.0	\$8,021,120	\$8,891,791	\$9,078,320
Financial Planning, Policy and Budgeting:						
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	108,096	108,096
Staff Services Mgr II (Supvry)	2.5	3.0	3.0	5,830-7,245	258,062	260,820

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 Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Prog Spec II	2.9	4.0	4.0	5,550-6,947	316,673	320,028
Staff Admin Analyst (Acctg Sys(s))	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Services Mgr I	3.9	5.0	5.0	5,311-6,598	388,644	394,764
Research Prog Spec I	0.5	1.0	1.0	5,053-6,325	75,900	75,900
Acctg Administrator I (Spec)	0.7	-	-	5,053-6,325	-	-
Research Analyst II (Gen)	0.3	1.0	1.0	4,829-6,048	56,484	59,016
Associate Admin Analyst (Acct)	3.0	3.0	3.0	4,829-6,048	210,128	213,376
Associate Acctg Analyst	4.2	4.0	4.0	4,829-6,048	245,634	255,120
Associate Budget Analyst	1.0	2.0	2.0	4,600-5,758	124,296	127,056
Assoc Govtl Prog Analyst	8.2	6.0	6.0	4,600-5,758	324,548	337,325
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Office Techn (Typing)	0.1	-	-	2,809-3,515	-	-
Totals, Financial Planning, Policy & Budgeting	33.3	35.0	35.0	\$2,421,362	\$2,519,369	\$2,562,405
Treasury Management:						
Investment Manager	-	1.0	1.0	11,667-18,375	140,000	140,000
Totals, Treasury Management	-	1.0	1.0	-	\$140,000	\$140,000
Pension Contract Mgmt Svcs & Prefunding Programs:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	77,436	77,436
Staff Services Mgr III	2.0	2.0	2.0	7,088-8,048	192,603	193,152
Staff Services Mgr II (Supvry)	2.0	3.0	3.0	5,830-7,245	243,840	247,344
Research Prog Spec II	1.1	1.0	1.0	5,550-6,947	66,600	69,936
Staff Services Mgr I	2.0	4.0	4.0	5,311-6,598	290,344	301,963
Research Prog Spec I	0.5	1.0	1.0	5,053-6,325	65,508	68,784
Research Analyst II (Gen)	-	2.0	2.0	4,829-6,048	127,824	134,208
Actuarial Asst	0.5	1.0	1.0	4,600-5,758	56,580	59,412
Ret Prog Spec II (Tech)	-	4.0	4.0	4,600-5,758	270,636	273,804
Assoc Govtl Prog Analyst	4.5	8.0	8.0	4,600-5,758	482,146	501,862
Actuarial Asst Trainee	1.2	1.0	1.0	3,247-4,788	49,800	52,292
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	43,512	45,684
Staff Services Analyst (Gen)	1.7	1.0	1.0	2,945-4,788	49,185	51,647
Benefit Prog Spec	-	1.0	1.0	2,384-3,455	29,322	30,786
Totals, Pension Contract Mgmt & Prefunding Progs	17.3	31.0	31.0	\$1,180,607	\$2,045,336	\$2,108,310
Totals, Financial Office	202.0	245.0	245.0	\$14,206,999	\$16,872,236	\$17,266,211
Investment Office						
Executive:						
Chief Investment Officer	1.0	-	-	34,000-51,000	-	-
Chief Operating Investment Officer	1.0	1.0	1.0	20,000-31,500	367,200	367,200
Assoc Investment Mgr	-	1.0	1.0	9,000-13,500	108,000	113,400
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	1.6	2.0	2.0	4,600-5,758	113,298	118,970
Admin Asst I	0.9	1.0	1.0	3,824-5,010	57,456	57,456
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	48,381	50,803
Totals, Executive	6.5	8.0	8.0	\$1,244,156	\$843,471	\$860,469
Global Governance:						
Investment Director	1.0	1.0	1.0	15,667-24,675	253,091	265,742
Investment Manager	1.0	1.0	1.0	11,667-18,375	210,000	220,500
Investment Officer III	3.0	3.0	3.0	8,149-9,717	349,812	349,812

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
Investment Officer II	3.1	3.0	3.0	6,097-7,632	253,620	261,499
Staff Services Mgr I	0.6	-	-	5,311-6,598	-	-
Admin Asst I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Investment Officer I	1.2	2.0	2.0	3,330-6,325	138,989	145,935
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	53,800	54,727
Office Techn (Typing)	0.7	1.0	1.0	2,809-3,515	36,564	38,392
Totals, Global Governance	12.6	13.0	13.0	\$1,334,842	\$1,353,332	\$1,394,063
Investment Policy and Business Services:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr I	1.7	2.0	2.0	5,311-6,598	147,549	151,499
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,600-5,758	185,686	193,730
Staff Services Analyst (Gen)	0.8	1.0	1.0	2,945-4,788	41,481	43,557
Totals, Investment Policy and Business Services	6.0	7.0	7.0	\$412,414	\$471,292	\$485,362
Global Equity:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	345,507	362,784
Investment Director	3.0	4.0	4.0	15,667-24,675	991,210	1,031,352
Investment Manager	9.8	12.0	12.0	11,667-18,375	2,029,845	2,103,308
Assoc Investment Mgr	-	2.0	2.0	9,000-13,500	216,000	226,800
Investment Officer III	13.0	14.0	14.0	8,149-9,717	1,547,264	1,582,167
Investment Officer II	7.9	9.0	9.0	6,097-7,632	775,016	788,697
Staff Services Mgr II (Suprvy)	-	1.0	1.0	5,830-7,245	69,960	73,464
Staff Services Mgr I	1.0	2.0	2.0	5,311-6,598	142,908	146,100
Admin Asst I	1.0	1.0	1.0	3,824-5,010	57,456	57,456
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Investment Officer I	0.9	1.0	1.0	3,330-6,325	55,346	57,178
Exec Secretary I	0.5	-	-	3,157-3,954	-	-
Staff Services Analyst (Gen)	0.6	2.0	2.0	2,945-4,788	82,374	86,490
Office Techn (Typing)	0.7	-	-	2,809-3,515	-	-
Totals, Global Equity	40.4	50.0	50.0	\$5,376,264	\$6,364,522	\$6,567,432
Asset Allocation/Risk Management:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	397,953	411,600
Investment Director	0.9	1.0	1.0	15,667-24,675	204,000	204,000
Investment Manager	5.8	6.0	6.0	11,667-18,375	1,027,425	1,061,032
Assoc Investment Mgr	-	1.0	1.0	9,000-13,500	108,000	113,400
Investment Officer III	5.4	6.0	6.0	8,149-9,717	674,301	695,754
Investment Officer II	2.0	3.0	3.0	6,097-7,632	231,720	243,308
Investment Officer I	2.4	4.0	4.0	3,330-6,325	242,734	253,237
Staff Services Analyst (Gen)	0.7	1.0	1.0	2,945-4,788	47,416	49,788
Totals, Asset Allocation/Risk Management	18.2	23.0	23.0	\$2,680,848	\$2,933,549	\$3,032,119
Global Fixed Income:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	393,428	411,600
Investment Director	6.0	6.0	6.0	15,667-24,675	1,657,747	1,728,768
Investment Manager	10.2	11.0	11.0	11,667-18,375	1,872,561	1,922,356
Assoc Investment Mgr	-	2.0	2.0	9,000-13,500	216,000	226,800
Investment Officer III	12.7	16.0	16.0	8,149-9,717	1,747,557	1,790,821
Investment Officer II	7.4	9.0	9.0	6,097-7,632	758,522	777,449
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	68,232	69,096
Admin Asst I	1.0	1.0	1.0	3,824-5,010	50,604	53,136
Investment Officer I	3.3	3.0	3.0	3,330-6,325	169,436	177,914

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 I	1.0	1.0	1.0	3,157-3,954	41,606	43,686
Office Techn (Typing)	1.0	1.0	1.0	2,809-3,515	35,388	37,152
Totals, Global Fixed Income	44.6	52.0	52.0	\$6,439,480	\$7,011,081	\$7,238,778
Investment Servicing:						
Investment Director	1.0	1.0	1.0	15,667-24,675	272,842	286,476
Investment Manager	1.7	2.0	2.0	11,667-18,375	319,626	328,592
Investment Officer III	8.0	8.0	8.0	8,149-9,717	889,175	908,049
Investment Officer II	11.6	14.0	14.0	6,097-7,632	1,171,908	1,203,773
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,600-5,758	104,854	110,102
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	46,062	48,369
Investment Officer I	7.9	9.0	9.0	3,330-6,325	614,609	629,157
Staff Services Analyst (Gen)	2.4	2.0	2.0	2,945-4,788	95,606	100,390
Office Techn (Typing)	1.0	1.0	1.0	2,809-3,515	40,153	41,675
Totals, Investment Servicing	35.7	40.0	40.0	\$3,189,566	\$3,554,835	\$3,656,583
Real Assets:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	362,500	380,616
Investment Director	2.3	3.0	3.0	15,667-24,675	761,058	799,104
Investment Manager	10.9	11.0	11.0	11,667-18,375	1,909,103	1,986,500
Assoc Investment Mgr	-	1.0	1.0	9,000-13,500	108,000	113,400
Investment Officer III	14.2	13.0	13.0	8,149-9,717	1,454,081	1,487,175
Investment Officer II	7.8	9.0	9.0	6,097-7,632	750,623	773,830
Staff Services Mgr I	1.6	1.0	1.0	5,311-6,598	78,795	79,176
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,600-5,758	209,826	218,582
Investment Officer I	2.9	4.0	4.0	3,330-6,325	218,851	226,008
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Services Analyst (Gen)	1.7	1.0	1.0	2,945-4,788	47,416	49,788
Office Techn (Typing)	2.7	3.0	3.0	2,809-3,515	109,831	113,310
Totals, Real Assets	49.1	52.0	52.0	\$5,933,954	\$6,057,532	\$6,274,937
Private Equity:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	361,222	373,609
Investment Director	4.0	4.0	4.0	15,667-24,675	956,632	1,004,431
Investment Manager	9.8	10.0	10.0	11,667-18,375	1,768,562	1,849,932
Assoc Investment Mgr	-	1.0	1.0	9,000-13,500	108,000	113,400
Investment Officer III	8.0	8.0	8.0	8,149-9,717	868,434	898,005
Investment Officer II	11.6	13.0	13.0	6,097-7,632	1,060,919	1,108,208
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	67,092	70,452
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,600-5,758	241,106	253,166
Admin Asst I	0.9	1.0	1.0	3,824-5,010	52,914	55,521
Investment Officer I	5.2	5.0	5.0	3,330-6,325	340,547	353,785
Office Techn (Typing)	1.7	2.0	2.0	2,809-3,515	77,766	81,654
Totals, Private Equity	46.2	50.0	50.0	\$5,688,942	\$5,903,194	\$6,162,163
Opportunistic Credit Strategies:						
Managing Investment Director	-	1.0	1.0	21,833-34,300	261,996	261,996
Investment Director	-	1.0	1.0	15,667-24,675	188,004	188,004
Totals, Opportunistic Credit Strategies	-	2.0	2.0	-	\$450,000	\$450,000
Investment Compliance and Operational Risk:						
Investment Director	1.0	1.0	1.0	15,667-24,675	255,000	267,756
Investment Manager	3.0	3.0	3.0	11,667-18,375	470,115	493,607
Investment Officer III	2.2	4.0	4.0	8,149-9,717	442,061	446,945

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
Investment Officer II	2.3	3.0	3.0	6,097-7,632	242,491	249,811
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Investment Officer I	3.4	3.0	3.0	3,330-6,325	222,852	226,110
Totals, Investment Compliance & Operational Risk	12.9	15.0	15.0	\$1,466,522	\$1,684,155	\$1,735,865
Investment Manager Engagement Program:						
Investment Director	1.0	1.0	1.0	15,667-24,675	271,232	284,784
Investment Manager	0.2	1.0	1.0	11,667-18,375	140,000	140,000
C.E.A. B	0.8	1.0	1.0	8,985-10,703	77,436	77,436
Investment Officer III	3.2	4.0	4.0	8,149-9,717	445,981	453,768
Investment Officer II	0.2	1.0	1.0	6,097-7,632	74,689	78,424
Staff Services Mgr I	0.3	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	113,657	119,343
Investment Officer I	1.0	1.0	1.0	3,330-6,325	66,057	69,363
Staff Services Analyst (Gen)	2.8	2.0	2.0	2,945-4,788	99,777	104,771
Totals, Investment Manager Engagement Program	10.5	13.0	13.0	\$1,032,204	\$1,288,829	\$1,327,889
Investment Portfolio Analytics:						
Investment Director	0.8	1.0	1.0	15,667-24,675	262,295	275,404
Investment Manager	-	3.0	3.0	11,667-18,375	490,000	490,000
Assoc Investment Mgr	-	1.0	1.0	9,000-13,500	108,000	113,400
Investment Officer III	2.8	3.0	3.0	8,149-9,717	349,812	349,812
Investment Officer II	9.1	9.0	9.0	6,097-7,632	783,209	796,946
Investment Officer I	0.6	2.0	2.0	3,330-6,325	103,252	107,663
Totals, Investment Portfolio Analytics	13.3	19.0	19.0	\$1,434,984	\$2,096,568	\$2,133,225
Totals, Investment Office	296.0	344.0	344.0	\$36,234,176	\$40,012,360	\$41,318,885
Communications & Stakeholder Relations						
Public Affairs:						
Staff Services Mgr III	0.8	1.0	1.0	7,088-8,048	85,056	89,304
C.E.A. A	0.5	1.0	1.0	6,453-9,277	95,844	95,844
Staff Services Mgr II (Supvry)	5.5	6.0	6.0	5,830-7,245	485,353	498,783
Info Officer II	8.3	10.0	10.0	5,553-6,901	786,248	794,796
Staff Services Mgr I	1.2	3.0	3.0	5,311-6,598	204,402	213,890
Director-TV Communications (Supvr)	0.1	-	-	5,053-6,325	-	-
TV Spec	2.5	3.0	3.0	4,600-5,758	201,596	204,764
Assoc Govtl Prog Analyst	10.4	11.0	11.0	4,600-5,758	760,056	760,056
Info Officer I (Spec)	6.8	7.0	7.0	4,600-5,758	435,270	453,594
Admin Asst II	0.4	1.0	1.0	4,600-5,758	69,096	69,096
Graphic Designer III	1.8	3.0	3.0	4,565-5,716	178,152	183,624
Graphic Designer II	0.7	1.0	1.0	3,873-4,849	46,476	48,804
Exec Secretary II	-	1.0	1.0	3,438-4,303	44,775	47,016
Exec Secretary I	0.6	-	-	3,157-3,954	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	48,984	51,436
Totals, Public Affairs	40.6	49.0	49.0	\$2,882,661	\$3,441,308	\$3,511,007
Stakeholders Relations:						
Staff Services Mgr III	0.9	1.0	1.0	7,088-8,048	85,056	89,304
Staff Services Mgr II (Supvry)	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	140,867	147,913
Assoc Govtl Prog Analyst	6.8	9.0	9.0	4,600-5,758	557,840	575,384
Staff Services Analyst (Gen)	0.8	1.0	1.0	2,945-4,788	47,034	49,386
Totals, Stakeholder Relations	11.5	14.0	14.0	\$763,085	\$917,737	\$948,927

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 & Stakeholder Relations	52.1	63.0	63.0	\$3,645,746	\$4,359,045	\$4,459,934
Operations and Technology						
Diversity Outreach Program:						
Staff Services Mgr II (Supvry)	0.7	1.0	1.0	5,830-7,245	85,672	86,940
Assoc Govtl Prog Analyst	3.9	3.0	3.0	4,600-5,758	190,227	194,576
Spec Investigator	0.7	1.0	1.0	4,019-6,258	57,312	60,180
Exec Secretary I	0.9	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	50,391	52,913
Totals, Diversity Outreach Program	7.2	7.0	7.0	\$440,201	\$431,050	\$442,057
Enterprise Strategy and Performance:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	95,976	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)	5.0	5.0	5.0	5,830-7,245	422,457	426,189
Research Prog Spec II	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Staff Services Mgr I	3.3	5.0	5.0	5,311-6,598	361,038	375,128
Research Analyst II (Gen)	1.0	1.0	1.0	4,829-6,048	66,028	69,332
Assoc Govtl Prog Analyst	18.7	22.0	22.0	4,600-5,758	1,381,786	1,418,484
Exec Secretary II	0.2	-	-	3,438-4,303	-	-
Staff Services Analyst (Gen)	2.0	1.0	1.0	2,945-4,788	47,034	49,386
Office Techn (Typing)	1.0	1.0	1.0	2,809-3,515	35,976	37,772
Totals, Enterprise Strategy and Performance	35.2	39.0	39.0	\$2,389,527	\$2,688,347	\$2,750,919
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,904	116,904
Staff Services Mgr III	3.8	4.0	4.0	7,088-8,048	386,304	386,304
Labor Relations Manager I	1.0	1.0	1.0	6,453-7,331	79,852	79,852
Staff Services Mgr II (Supvry)	6.9	7.0	7.0	5,830-7,245	603,630	607,104
Staff Services Mgr I	18.7	20.0	20.0	5,311-6,598	1,486,298	1,523,296
Labor Relations Spec	1.0	1.0	1.0	5,311-6,598	69,435	72,909
Research Analyst II (Gen)	-	2.0	2.0	4,829-6,048	115,896	121,680
Instl Designer (Tech)	-	1.0	1.0	5,053-6,325	69,096	69,096
Sr Librarian	1.0	-	-	3,973-5,967	-	-
Assoc Govtl Prog Analyst	23.2	32.5	32.5	4,600-5,758	2,006,204	2,081,176
Trng Officer I	6.0	7.0	7.0	4,600-5,762	450,183	460,378
Assoc Pers Analyst	20.4	22.0	22.0	4,600-5,758	1,367,938	1,398,914
Admin Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Pers Spec	2.2	2.0	2.0	3,824-4,788	114,534	114,912
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Services Analyst (Gen)	5.8	1.0	1.0	2,945-4,788	52,404	55,024
Office Techn (Typing)	0.9	3.0	3.0	2,809-3,515	117,252	119,748
Pers Spec	13.5	14.0	14.0	2,720-4,380	640,490	649,994
Mgmt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Pers Tech I	1.0	1.0	1.0	2,517-3,690	44,280	44,280
Office Asst (Typing)	0.5	0.5	0.5	2,241-3,043	18,258	18,258
Totals, Human Resources Division	109.9	123.0	123.0	\$7,163,589	\$7,903,970	\$8,084,841
Operations Support Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,748	122,748
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Office Techn (Typing)	1.0	3.0	3.0	2,809-3,515	122,350	123,936

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
Totals, Administration	3.0	5.0	5.0	\$258,205	\$332,038	\$333,624
Contracts and Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr I	4.7	5.0	5.0	5,311-6,598	374,494	382,907
Assoc Govtl Prog Analyst	20.0	22.0	22.0	4,600-5,758	1,364,620	1,406,799
Staff Services Analyst (Gen)	3.6	4.0	4.0	2,945-4,788	202,231	207,565
Office Techn (Typing)	2.0	-	-	2,809-3,515	-	-
Office Techn (Gen)	0.2	1.0	1.0	2,758-3,455	33,096	34,752
L.E.A.P. Candidate	0.2	-	-	0-15,143	-	-
Totals, Contracts and Procurement	31.7	33.0	33.0	\$1,977,382	\$2,071,017	\$2,128,599
Document Management Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	187,920	193,872
Business Service Officer I (Supvr)	1.8	2.0	2.0	4,020-4,977	109,170	111,642
Office Techn (Gen)	16.2	17.0	17.0	2,758-3,455	647,263	666,347
Office Asst (Gen)	1.0	1.0	1.0	2,168-2,983	34,092	35,796
Totals, Document Management Center	23.0	24.0	24.0	\$1,008,417	\$1,057,621	\$1,086,833
Facilities Management:						
Staff Services Mgr III	1.7	2.0	2.0	7,088-8,048	190,900	192,908
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	2.8	4.0	4.0	5,311-6,598	297,000	303,336
Research Prog Spec I	0.3	1.0	1.0	5,053-6,325	61,880	64,976
Assoc Space Planner	4.1	4.5	4.5	4,829-6,048	343,608	349,551
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,600-5,758	397,417	410,377
Staff Services Analyst (Gen)	2.1	2.0	2.0	2,945-4,788	79,380	83,352
Office Techn (Typing)	2.0	2.0	2.0	2,809-3,515	80,417	82,333
Office Techn (Gen)	1.0	1.0	1.0	2,758-3,455	38,024	39,928
Totals, Facilities Management	20.4	24.5	24.5	\$1,343,763	\$1,575,566	\$1,613,701
Document Management:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,600-5,758	183,660	192,152
Business Service Officer II (Supvr)	1.0	1.0	1.0	4,408-5,469	65,628	65,628
Business Service Officer I (Supvr)	2.0	2.0	2.0	4,020-4,977	114,018	116,737
Property Controller II	0.9	1.0	1.0	3,447-4,313	41,364	43,428
Digital Print Opr II	1.0	-	-	2,997-3,754	-	-
Materials & Stores Spec	2.9	3.0	3.0	2,963-4,057	125,516	127,356
Staff Services Analyst (Gen)	0.8	-	-	2,945-4,788	-	-
Digital Composition Spec I	1.6	3.0	3.0	2,882-4,224	134,880	141,624
Mailing Mach Opr II	3.0	3.0	3.0	2,770-3,462	124,632	124,632
Office Techn (Gen)	6.7	7.0	7.0	2,758-3,455	259,639	270,273
Stock Clerk	1.0	1.0	1.0	2,530-3,168	38,016	38,016
Office Asst (Gen)	1.0	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Document Management	24.9	27.0	27.0	\$1,151,246	\$1,273,821	\$1,309,506
Totals, Operations Support Services	103.0	113.5	113.5	\$5,739,013	\$6,310,063	\$6,472,263
Information Technology Services						
Technology Infrastructure Services:						
C.E.A. B	-	1.0	1.0	8,985-10,703	128,436	128,436
Data Proc Mgr IV	1.9	2.0	2.0	8,182-9,756	215,256	220,164

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
Data Proc Mgr III	6.0	7.0	7.0	7,442-8,872	740,054	745,128
Sys(s) Software Spec III (Supvry)	3.6	5.0	5.0	6,708-8,817	515,313	523,875
Sys(s) Software Spec III (Tech)	13.0	21.0	21.0	6,388-8,396	2,061,693	2,078,458
Sr Info Sys(s) Analyst (Supvr)	2.0	2.0	2.0	6,116-8,039	188,226	192,574
Data Proc Mgr II	6.9	8.0	8.0	6,115-8,038	717,183	728,937
Sys(s) Software Spec II (Supvry)	0.2	1.0	1.0	6,105-8,027	73,260	76,920
Sr Info Sys(s) Analyst (Spec)	4.4	6.0	6.0	5,824-7,655	501,024	512,304
Sys(s) Software Spec II (Tech)	18.9	30.0	30.0	5,814-7,642	2,551,141	2,604,808
Staff Info Sys(s) Analyst (Supvr)	2.0	2.0	2.0	5,560-7,311	171,852	174,712
Staff Info Sys(s) Analyst (Spec)	21.1	23.0	23.0	5,295-6,963	1,769,069	1,808,298
Sys(s) Software Spec I (Tech)	22.8	29.0	29.0	5,294-6,962	2,289,414	2,326,479
Assoc Info Sys(s) Analyst-Spec	35.8	43.0	43.0	4,829-6,350	2,894,506	2,969,837
Assoc Sys(s) Software Spec (Tech)	4.6	5.0	5.0	4,821-6,333	347,172	356,805
Info Sys(s) Techn Spec I	2.0	2.0	2.0	3,654-4,803	114,438	115,272
Asst Info Sys Analyst	10.8	9.0	9.0	3,247-5,280	471,301	491,700
Info Sys(s) Techn	3.0	4.0	4.0	2,593-4,024	167,476	174,156
Totals, Technology Infrastructure Services	159.0	200.0	200.0	\$12,608,251	\$15,916,814	\$16,228,863
Enterprise Solutions Development:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Data Proc Mgr IV	3.0	3.0	3.0	8,182-9,756	351,216	351,216
Data Proc Mgr III	8.5	10.0	10.0	7,442-8,872	1,064,610	1,064,640
Sys(s) Software Spec III (Supvry)	5.0	8.0	8.0	6,708-8,817	816,179	825,144
Sys(s) Software Spec III (Tech)	20.8	20.0	20.0	6,388-8,396	1,915,916	1,945,479
Sr Info Sys(s) Analyst (Supvr)	1.8	2.0	2.0	6,116-8,039	192,931	192,936
Data Proc Mgr II	5.4	6.0	6.0	6,115-8,038	578,736	578,736
Sys(s) Software Spec II (Supvry)	5.1	4.0	4.0	6,105-8,027	369,448	373,472
Sr Programmer Analyst (Spec)	28.5	30.0	30.0	5,824-7,655	2,630,665	2,674,074
Sr Info Sys(s) Analyst (Spec)	11.2	16.0	16.0	5,824-7,655	1,441,720	1,461,841
Sys(s) Software Spec II (Tech)	34.0	31.0	31.0	5,814-7,642	2,733,467	2,770,832
Staff Services Mgr I	0.1	1.0	1.0	5,311-6,598	64,264	67,482
Staff Info Sys(s) Analyst (Spec)	19.2	28.0	28.0	5,295-6,963	2,218,264	2,261,637
Staff Programmer Analyst Spec	38.3	41.0	41.0	5,295-6,963	3,103,593	3,191,132
Sys(s) Software Spec I (Tech)	13.7	14.0	14.0	5,294-6,962	1,077,289	1,104,638
Assoc Programmer Analyst (Spec)	17.7	22.0	22.0	4,829-6,350	1,466,368	1,513,961
Assoc Info Sys(s) Analyst-Spec	14.7	24.0	24.0	4,829-6,350	1,636,246	1,682,008
Assoc Sys(s) Software Spec (Tech)	1.9	5.0	5.0	4,821-6,333	318,871	331,015
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	62,388	65,508
Programmer I	1.0	1.0	1.0	3,410-4,401	40,920	42,972
Staff Services Analyst (Gen)	1.3	4.0	4.0	2,945-4,788	176,129	184,937
Totals, Enterprise Solutions Development	233.2	272.0	272.0	\$19,380,547	\$22,387,656	\$22,812,096
Technology Business Management:						
C.E.A. B	2.6	2.0	2.0	8,985-10,703	268,440	268,440
Data Proc Mgr IV	2.0	2.0	2.0	8,182-9,756	229,744	234,144
Data Proc Mgr III	10.6	7.0	7.0	7,442-8,872	700,161	717,747
Project Mgr (Info Tech)	2.6	3.0	3.0	7,442-8,872	308,690	317,074
Sys(s) Software Spec III (Supvry)	0.8	-	-	6,708-8,817	-	-
Sys(s) Software Spec III (Tech)	18.0	14.0	14.0	6,388-8,396	1,376,357	1,387,948
Data Proc Mgr II	4.4	3.0	3.0	6,115-8,038	276,740	280,928
Sr Info Sys(s) Analyst (Spec)	29.4	29.0	29.0	5,824-7,655	2,527,703	2,576,969

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 Programmer Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Sys(s) Software Spec II (Tech)	11.6	5.0	5.0	5,814-7,642	430,905	435,720
Staff Services Mgr I	0.9	1.0	1.0	5,311-6,598	63,732	66,924
Staff Info Sys(s) Analyst (Spec)	22.0	12.0	12.0	5,295-6,963	953,888	967,449
Sys(s) Software Spec I (Tech)	6.3	3.0	3.0	5,294-6,962	204,548	214,788
Assoc Info Sys(s) Analyst-Spec	16.8	11.0	11.0	4,829-6,350	761,535	778,594
Assoc Programmer Analyst (Spec)	0.8	-	-	4,829-6,350	-	-
Assoc Sys(s) Software Spec (Tech)	2.1	1.0	1.0	4,821-6,333	59,298	62,262
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,600-5,758	333,673	339,877
Admin Asst II	-	1.0	1.0	4,600-5,758	69,096	69,096
Exec Secretary II	0.8	1.0	1.0	3,438-4,303	51,636	51,636
Ret Prog Spec I	-	1.0	1.0	2,945-4,788	55,200	57,960
Staff Services Analyst (Gen)	1.0	2.0	2.0	2,945-4,788	83,922	88,118
Office Techn (Typing)	2.7	3.0	3.0	2,809-3,515	118,768	120,483
L.E.A.P. Candidate	0.2	-	-	0-15,143	-	-
Totals, Technology Business Management	141.6	107.0	107.0	\$12,149,301	\$8,965,896	\$9,128,017
Information Security Office:						
Data Proc Mgr III	1.0	2.0	2.0	7,442-8,872	212,928	212,928
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Sys(s) Software Spec III (Tech)	-	5.0	5.0	6,388-8,396	477,501	489,156
Sr Info Sys(s) Analyst (Spec)	2.0	3.0	3.0	5,824-7,655	275,580	275,580
Sys(s) Software Spec II (Tech)	-	2.0	2.0	5,814-7,642	179,756	183,408
Staff Services Mgr I	0.2	1.0	1.0	5,311-6,598	63,732	66,924
Staff Info Sys(s) Analyst (Spec)	2.5	4.0	4.0	5,295-6,963	301,570	312,822
Assoc Info Sys(s) Analyst-Spec	0.9	1.0	1.0	4,829-6,350	61,348	64,420
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	55,200	57,960
Staff Services Analyst (Gen)	0.3	-	-	2,945-4,788	-	-
Office Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Information Security Office	7.7	21.0	21.0	\$606,375	\$1,738,759	\$1,776,022
Totals, Information Technology Services	541.5	600.0	600.0	\$44,744,474	\$49,009,125	\$49,944,998
Totals, Operations and Technology	796.8	882.5	882.5	\$60,476,804	\$66,342,555	\$67,695,078
Benefit Programs, Policy and Planning						
Long Term Care Program:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	85,650	86,940
Health Prog Spec II	0.6	2.0	2.0	5,550-6,947	160,914	166,728
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	75,004	78,032
Research Prog Spec I	0.5	-	-	5,053-6,325	-	-
Research Analyst II (Gen)	0.6	1.0	1.0	4,829-6,048	72,570	72,576
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	185,122	191,098
Office Techn (Typing)	0.6	1.0	1.0	2,809-3,515	33,708	35,388
Totals, Long Term Care Program	7.3	9.0	9.0	\$480,181	\$612,968	\$630,762
Health Plan Administration:						
Medical Consultant II	1.0	1.0	1.0	9,874-13,954	166,404	166,404
Medical Consultant I	1.0	1.0	1.0	9,152-13,547	131,164	137,719
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,904	116,904
Health Prog Mgr III	2.0	2.0	2.0	7,088-8,048	193,152	193,152
Pharmaceutical Consultant II (Spec)	1.0	1.0	1.0	5,844-8,454	115,810	115,810
Health Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	5,830-7,245	173,880	173,880

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
Nurse Consultant II	0.4	1.0	1.0	5,703-11,472	90,348	90,348
Research Prog Spec II	3.0	4.0	4.0	5,550-6,947	316,692	320,028
Health Prog Spec II	0.2	1.0	1.0	5,550-6,947	78,336	81,874
Staff Services Mgr I	5.0	5.0	5.0	5,311-6,598	388,467	393,243
Research Prog Spec I	0.4	-	-	5,053-6,325	-	-
Health Prog Spec I	1.4	1.0	1.0	5,053-6,325	60,636	63,672
Research Analyst II (Gen)	5.8	6.0	6.0	4,829-6,048	406,160	415,576
Assoc Govtl Prog Analyst	10.9	11.0	11.0	4,600-5,758	700,550	720,232
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	49,183	49,183
Staff Services Analyst (Gen)	1.6	3.0	3.0	2,945-4,788	124,619	130,851
Totals, Health Plan Administration	38.7	42.0	42.0	\$3,017,602	\$3,199,245	\$3,255,816
Health Policy and Research:						
C.E.A. B	0.2	1.0	1.0	8,985-10,703	77,436	77,436
Research Mgr III (Gen)	0.6	2.0	2.0	7,088-8,048	184,088	191,932
Staff Services Mgr III	0.7	-	-	7,088-8,048	-	-
Research Mgr II (Gen)	3.1	4.0	4.0	5,830-7,245	330,780	334,284
Research Prog Spec II	8.2	10.0	10.0	5,550-6,947	810,664	821,362
Staff Services Mgr I	1.2	1.0	1.0	5,311-6,598	79,176	79,176
Research Prog Spec I	8.9	10.0	10.0	5,053-6,325	713,639	726,690
Research Analyst II (Gen)	6.8	8.0	8.0	4,829-6,048	543,877	554,671
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,600-5,758	55,430	58,202
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Research Analyst I (Gen)	0.6	1.0	1.0	3,247-5,029	58,358	60,348
Ret Prog Spec I	1.0	1.0	1.0	2,945-4,788	54,727	54,727
Total, Health Policy and Research	32.7	40.0	40.0	\$2,475,274	\$2,959,811	\$3,010,464
Hybrid Health Plans:						
Health Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Pharmaceutical Consultant I	-	1.0	1.0	5,324-7,685	63,888	67,080
Research Prog Spec II	2.3	4.0	4.0	5,550-6,947	320,166	325,920
Research Prog Spec I	-	1.0	1.0	5,053-6,325	72,576	75,900
Health Prog Spec I	0.6	-	-	5,053-6,325	-	-
Total, Hybrid Health Plans	3.9	7.0	7.0	\$311,182	\$539,994	\$552,264
Retirement Research & Planning:						
Staff Services Mgr III	2.0	3.0	3.0	7,088-8,048	278,208	282,456
C.E.A. A	0.9	1.0	1.0	6,453-9,277	103,824	103,824
Staff Services Mgr II (Supvry)	0.9	1.0	1.0	5,830-7,245	86,940	86,940
Research Mgr II (Gen)	2.7	3.0	3.0	5,830-7,245	243,840	247,344
Research Prog Spec II	10.2	11.0	11.0	5,550-6,947	886,580	899,064
Research Prog Spec I	3.3	4.0	4.0	5,053-6,325	260,027	273,043
Research Analyst II (Gen)	5.4	6.0	6.0	4,829-6,048	413,556	419,724
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,864
Totals, Retirement Research & Planning	26.4	30.0	30.0	\$2,072,324	\$2,330,935	\$2,373,259
Center for Innovation - Retirement:						
Research Scientist Supvr I (E/B)	1.0	1.0	1.0	7,035-8,768	100,200	100,200
Research Scientist III (E/B)	1.0	1.0	1.0	6,269-7,847	89,676	89,676
Research Scientist II (E/B)	1.0	-	-	5,741-7,134	-	-
Research Prog Spec II	2.0	2.0	2.0	5,550-6,947	164,328	166,728
Research Scientist I (S/B)	1.0	1.0	1.0	5,227-6,495	59,736	62,724
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	58,202	61,118

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, Center for Innovation - Retirement	7.0	6.0	6.0	\$540,610	\$472,142	\$480,446
Center for Innovation - Health						
Research Scientist Mgr (E/B)	1.0	1.0	1.0	9,761-11,083	126,660	126,660
Research Scientist III (E/B)	1.0	1.0	1.0	6,269-7,847	89,676	89,676
Research Scientist II (E/B)	-	1.0	1.0	5,741-7,134	68,118	71,520
Research Prog Spec I	0.5	1.0	1.0	5,053-6,325	72,295	72,295
Totals, Center for Innovation - Health	2.5	4.0	4.0	\$246,983	\$356,749	\$360,151
Benefit & Policy Administration Support:						
Staff Services Mgr II (Supvry)	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	78,926	79,176
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,600-5,758	398,011	404,812
Admin Asst II	-	1.0	1.0	4,600-5,758	66,504	69,096
Staff Services Analyst (Gen)	0.1	-	-	2,945-4,788	-	-
Office Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	35,388
Total, Benefit & Policy Administration Support	8.1	10.0	10.0	\$552,424	\$664,089	\$675,412
Legislative Affairs Division:						
C.E.A. B	0.7	1.0	1.0	8,985-10,703	113,976	113,976
Staff Services Mgr III	1.1	2.0	2.0	7,088-8,048	186,288	190,611
Staff Services Mgr I	2.9	3.0	3.0	5,311-6,598	219,056	224,656
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,600-5,758	331,664	338,570
Executive Assistant	1.0	1.0	1.0	3,438-4,303	49,925	51,510
Totals, Legislative Affairs Division	10.6	12.0	12.0	\$780,318	\$900,909	\$919,323
Totals, Benefit Programs Policy and Planning	137.2	160.0	160.0	\$10,476,898	\$12,036,842	\$12,257,897
Customer Services and Support						
Branch Administrative Services Division:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	90,048	94,236
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	3.6	5.0	5.0	5,311-6,598	362,098	372,076
Research Analyst II (Gen)	1.1	1.0	1.0	4,829-6,048	57,948	60,840
Ret Prog Spec II (Tech)	0.7	1.0	1.0	4,600-5,758	60,864	63,912
Assoc Govtl Prog Analyst	15.9	19.0	19.0	4,600-5,758	1,196,977	1,226,624
Admin Asst II	-	1.0	1.0	4,600-5,758	63,912	67,104
Staff Services Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	35,340	37,104
Totals, Branch Administrative Services Division	24.3	30.0	30.0	\$1,639,287	\$1,954,127	\$2,008,836
Office of Judges' & Legislators' Retirement Systems:						
Staff Services Mgr III	-	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II (Supvry)	0.9	1.0	1.0	5,830-7,245	85,530	86,940
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	69,993	73,495
Ret Prog Spec II (Tech)	6.7	7.0	7.0	4,600-5,758	470,321	473,988
Sr Benefit Prog Spec	1.0	1.0	1.0	3,085-3,864	47,568	47,568
Ret Prog Spec I	0.9	-	-	2,945-4,788	-	-
Staff Services Analyst (Gen)	-	1.0	1.0	2,945-4,788	35,340	37,104
Totals, Office of Judges' & Legislators' Ret Systems	10.5	12.0	12.0	\$684,315	\$805,328	\$815,671
Special Programs Division-Marketing:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,600-5,758	195,002	197,846
Ret Prog Spec I	0.6	1.0	1.0	2,945-4,788	54,727	54,727
Totals, Special Programs Division-Marketing	4.4	5.0	5.0	\$296,875	\$328,905	\$331,749
Employer Account Management Division						

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
Employer Account Management Division-Retirement:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,748	122,748
Staff Services Mgr III	3.0	3.0	3.0	7,088-8,048	283,556	288,676
Staff Services Mgr II (Supvry)	5.7	7.0	7.0	5,830-7,245	567,428	580,476
Staff Services Mgr I	10.9	13.0	13.0	5,311-6,598	926,803	951,001
Research Analyst II (Gen)	1.4	3.0	3.0	4,829-6,048	173,844	182,520
Assoc Govtl Prog Analyst	9.4	21.0	21.0	4,600-5,758	1,258,276	1,302,401
Ret Prog Spec II (Tech)	42.7	38.5	38.5	4,600-5,758	2,566,294	2,598,587
Sr Acctg Officer (Spec)	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Secretary II	0.7	1.0	1.0	3,438-4,303	43,927	46,120
Ret Prog Spec I ¹	27.6	27.0	25.0	2,945-4,788	1,411,417	1,351,816
Staff Services Analyst (Gen)	1.9	3.0	3.0	2,945-4,788	120,870	126,910
Office Techn (Typing)	1.0	1.0	1.0	2,809-3,515	38,857	40,805
Office Techn (Gen)	0.9	1.0	1.0	2,758-3,455	41,460	41,460
Benefit Prog Spec	3.3	2.0	2.0	2,384-3,455	85,320	85,320
Totals, Employer Account Mgmt Div-Retirement	110.5	122.5	120.5	\$7,117,832	\$7,709,896	\$7,787,936
Employer Account Management Div-Health:						
Research Scientist III (E/B)	-	1.0	1.0	6,269-7,847	75,228	78,984
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	82,923	82,923
Staff Services Mgr I	1.5	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ret Prog Spec II (Tech)	4.9	4.0	4.0	4,600-5,758	276,384	276,384
Ret Prog Spec I	2.4	3.0	3.0	2,945-4,788	164,298	166,770
Mgmt Services Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Totals, Employer Account Mgmt Div-Health	11.8	13.0	13.0	\$775,363	\$870,561	\$876,789
Totals, Employer Account Management Division	122.3	135.5	133.5	\$7,893,195	\$8,580,457	\$8,664,725
Member Account Management Division						
Member Account Management Division-Retirement:						
Staff Services Mgr III	0.9	1.0	1.0	7,088-8,048	94,324	96,332
Staff Services Mgr II (Supvry)	1.8	2.0	2.0	5,830-7,245	171,978	173,880
Staff Services Mgr I	5.4	5.0	5.0	5,311-6,598	384,124	391,448
Ret Prog Spec II (Supvr)	-	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,600-5,758	192,528	196,152
Ret Prog Spec II (Tech)	24.7	30.0	30.0	4,600-5,758	1,965,046	2,003,035
Sr Benefit Prog Spec	0.2	3.0	3.0	3,085-3,864	137,834	139,754
Staff Services Analyst (Gen)	0.2	1.0	1.0	2,945-4,788	37,548	39,420
Ret Prog Spec I	20.7	20.0	20.0	2,945-4,788	1,070,865	1,096,592
Office Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Benefit Prog Spec	5.7	6.5	6.5	2,384-3,455	227,922	232,318
Totals, Member Account Mgmt Div-Retirement	63.2	73.5	73.5	\$3,788,598	\$4,396,397	\$4,483,159
Member Account Management Division-Health:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	119,172	119,172
Staff Services Mgr III	1.9	2.0	2.0	7,088-8,048	181,632	185,880
Staff Services Mgr II (Supvry)	4.2	5.0	5.0	5,830-7,245	419,738	426,166
Staff Services Mgr I	10.1	11.0	11.0	5,311-6,598	809,021	823,364
Research Analyst II (Gen)	2.6	3.0	3.0	4,829-6,048	217,728	217,728
Ret Prog Spec II (Tech)	7.1	7.5	7.5	4,600-5,758	515,832	518,220
Assoc Govtl Prog Analyst	20.0	24.0	24.0	4,600-5,758	1,538,214	1,568,722
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	51,636	51,636

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
Ret Prog Spec I	11.4	11.5	11.5	2,945-4,788	645,961	650,495
Staff Services Analyst (Gen)	14.5	15.0	15.0	2,945-4,788	759,650	786,737
Benefit Prog Spec	1.0	1.0	1.0	2,384-3,455	42,660	42,660
Totals, Member Account Mgmt Division-Health	74.8	82.0	82.0	\$4,878,018	\$5,301,244	\$5,390,780
Totals, Member Account Management Division	138.0	155.5	155.5	\$8,666,616	\$9,697,641	\$9,873,939
Customer Services Outreach Division						
Employer Contact Center:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	4.0	4.0	4.0	5,311-6,598	287,073	299,279
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Ret Prog Spec II (Tech)	5.2	5.0	5.0	4,600-5,758	319,808	327,988
Staff Services Analyst (Gen)	-	5.0	5.0	2,945-4,788	229,548	241,020
Ret Prog Spec I	9.5	16.0	16.0	2,945-4,788	805,932	831,778
Totals, Employer Contact Center	19.7	32.0	32.0	\$1,210,504	\$1,784,501	\$1,844,965
External Education Services:						
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
Staff Services Mgr I	4.0	4.0	4.0	5,311-6,598	309,645	314,600
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,600-5,758	404,241	408,260
Ret Prog Spec II (Tech)	12.0	13.0	13.0	4,600-5,758	851,574	876,742
Ret Prog Spec I	0.5	-	-	2,945-4,788	-	-
Office Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, External Education Services	25.4	26.0	26.0	\$1,727,288	\$1,791,156	\$1,825,298
Customer Service and Education:						
C.E.A. B	0.9	1.0	1.0	8,985-10,703	110,304	110,304
Staff Services Mgr III	2.0	2.0	2.0	7,088-8,048	190,589	193,152
Staff Services Mgr II (Supvry)	3.8	4.0	4.0	5,830-7,245	342,430	346,680
Staff Services Mgr I	19.0	19.0	19.0	5,311-6,598	1,482,218	1,491,255
Assoc Govtl Prog Analyst	7.5	14.0	14.0	4,600-5,758	855,833	886,562
Ret Prog Spec II (Tech)	44.4	54.0	54.0	4,600-5,758	3,531,288	3,605,411
Executive Assistant	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Sr Benefit Prog Spec	0.6	-	-	3,085-3,864	-	-
Ret Prog Spec I	36.4	65.0	65.0	2,945-4,788	3,217,549	3,334,009
Staff Services Analyst (Gen)	-	17.0	17.0	2,945-4,788	732,024	768,600
Benefit Prog Spec	15.2	22.0	22.0	2,384-3,455	808,475	831,081
Totals, Customer Service and Education	130.8	199.0	199.0	\$8,000,398	\$11,322,346	\$11,618,690
Operations:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	83,616	86,298
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,600-5,758	182,982	188,682
Ret Prog Spec II (Tech)	2.0	2.0	2.0	4,600-5,758	128,452	133,740
Ret Prog Spec I	5.2	5.0	5.0	2,945-4,788	277,527	282,462
Benefit Prog Spec	0.8	1.0	1.0	2,384-3,455	42,660	42,660
Totals, Operations	12.4	13.0	13.0	\$744,704	\$794,413	\$813,018
Sacramento Regional Office:						
Staff Services Mgr II (Supvry)	0.7	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	156,966	158,352
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Ret Prog Spec II (Tech)	10.1	11.0	11.0	4,600-5,758	703,078	727,850

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 Analyst (Gen)	-	2.0	2.0	2,945-4,788	70,680	74,208
Ret Prog Spec I	8.6	6.0	6.0	2,945-4,788	333,996	341,040
Benefit Prog Spec	0.4	1.0	1.0	2,384-3,455	39,504	41,424
Totals, Sacramento Regional Office	21.8	24.0	24.0	\$1,322,435	\$1,446,364	\$1,487,774
Walnut Creek Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	78,778	79,176
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Ret Prog Spec II (Tech)	5.6	5.0	5.0	4,600-5,758	330,588	335,796
Totals, Walnut Creek Regional Office	6.6	7.0	7.0	\$444,182	\$464,566	\$472,932
Glendale Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Ret Prog Spec II (Tech)	5.3	6.0	6.0	4,600-5,758	375,012	385,603
Ret Prog Spec I	2.3	2.0	2.0	2,945-4,788	98,804	103,748
Benefit Prog Spec	1.0	1.0	1.0	2,384-3,455	42,660	42,660
Totals, Glendale Regional Office	9.6	10.0	10.0	\$597,894	\$603,416	\$618,951
Orange County Regional Office:						
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	4,600-5,758	55,200	57,960
Ret Prog Spec II (Tech)	5.8	5.0	5.0	4,600-5,758	339,210	342,294
Staff Services Analyst (Gen)	-	1.0	1.0	2,945-4,788	35,340	37,104
Ret Prog Spec I	1.7	1.0	1.0	2,945-4,788	49,284	51,744
Totals, Orange County Regional Office	8.5	9.0	9.0	\$552,529	\$565,974	\$576,042
San Bernardino Regional Office:						
Staff Services Mgr I	1.3	1.0	1.0	5,311-6,598	79,176	79,176
Ret Prog Spec II (Tech)	8.0	8.0	8.0	4,600-5,758	549,027	552,768
Staff Services Analyst (Gen)	-	1.0	1.0	2,945-4,788	35,340	37,104
Ret Prog Spec I	0.6	-	-	2,945-4,788	-	-
Totals, San Bernardino Regional Office	9.9	10.0	10.0	\$676,635	\$663,543	\$669,048
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Ret Prog Spec II (Tech)	4.6	5.0	5.0	4,600-5,758	332,366	335,786
Ret Prog Spec I	2.8	2.0	2.0	2,945-4,788	105,445	107,847
Totals, San Diego Regional Office	8.4	8.0	8.0	\$537,212	\$516,987	\$522,809
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Ret Prog Spec II (Tech)	6.0	6.0	6.0	4,600-5,758	411,974	414,576
Ret Prog Spec I	0.9	1.0	1.0	2,945-4,788	57,456	57,456
Totals, San Jose Regional Office	7.9	8.0	8.0	\$535,669	\$548,606	\$551,208
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Ret Prog Spec II (Tech)	5.6	6.0	6.0	4,600-5,758	399,245	405,488
Staff Services Analyst (Gen)	-	1.0	1.0	2,945-4,788	35,340	37,104
Ret Prog Spec I	2.0	2.0	2.0	2,945-4,788	97,767	102,661
Totals, Fresno Regional Office	8.6	10.0	10.0	\$551,885	\$611,528	\$624,429
Totals, Customer Service Outreach Division	269.6	356.0	356.0	\$16,901,335	\$21,113,400	\$21,625,164
Benefit Services Division						
Administration:						
Medical Consultant I	0.5	1.0	1.0	9,152-13,547	127,524	133,896
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,592	128,592

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
Staff Services Mgr I	1.0	-	-	5,311-6,598	-	-
Ret Prog Spec II (Tech)	1.4	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,600-5,758	-	-
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Office Techn (Gen)	0.5	-	-	2,758-3,455	-	-
Totals, Administration	7.4	3.0	3.0	\$564,564	\$307,752	\$314,124
Retirement Processing:						
Staff Services Mgr III	0.7	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Staff Services Mgr I	3.8	7.0	7.0	5,311-6,598	526,749	541,856
Ret Prog Spec II (Supvr)	4.1	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	0.1	3.0	3.0	4,600-5,758	172,280	180,896
Ret Prog Spec II (Tech)	22.2	25.0	25.0	4,600-5,758	1,603,738	1,656,824
Sr Benefit Prog Spec	3.0	3.0	3.0	3,085-3,864	140,502	140,502
Ret Prog Spec I ¹	30.5	29.0	27.0	2,945-4,788	1,532,626	1,476,168
Totals, Retirement Processing	67.4	72.0	70.0	\$4,051,090	\$4,405,339	\$4,425,690
Community Property Disposition Processing:						
Staff Services Mgr I	1.5	1.0	1.0	5,311-6,598	79,176	79,176
Ret Prog Spec II (Supvr)	0.1	-	-	4,832-6,004	-	-
Ret Prog Spec II (Tech)	7.6	10.0	10.0	4,600-5,758	628,642	653,155
Sr Benefit Prog Spec	0.6	1.0	1.0	3,085-3,864	46,003	47,293
Ret Prog Spec I	3.1	3.0	3.0	2,945-4,788	152,279	159,149
Benefit Prog Spec	0.4	-	-	2,384-3,455	-	-
Totals, Community Property Disposition Processing	13.3	15.0	15.0	\$781,632	\$906,100	\$938,773
IRC 415(b) Processing Unit:						
Staff Services Mgr I	1.9	1.0	1.0	5,311-6,598	69,706	73,196
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,600-5,758	56,020	58,816
Ret Prog Spec II (Tech)	4.8	2.0	2.0	4,600-5,758	124,560	130,741
Ret Prog Spec I	2.5	2.0	2.0	2,945-4,788	104,314	106,796
Totals, IRC 415(b) Processing Unit	9.3	6.0	6.0	\$576,695	\$354,600	\$369,549
Disability Retirement:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Services Mgr I	6.0	6.0	6.0	5,311-6,598	474,167	475,056
Ret Prog Spec II (Tech)	19.5	19.0	19.0	4,600-5,758	1,284,132	1,298,394
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,600-5,758	191,555	196,152
Ret Prog Spec I	11.0	11.0	11.0	2,945-4,788	548,444	570,136
Staff Services Analyst (Gen)	0.2	2.0	2.0	2,945-4,788	92,158	96,762
Benefit Prog Spec	3.7	4.0	4.0	2,384-3,455	139,985	144,844
Office Asst (Gen)	0.8	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Disability Retirement	45.2	49.0	49.0	\$2,836,727	\$3,036,693	\$3,087,596
Death Benefits:						
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
Staff Services Mgr I	5.3	6.0	6.0	5,311-6,598	468,805	473,056
Ret Prog Spec II (Supvr)	2.8	3.0	3.0	4,832-6,004	185,616	193,434
Assoc Govtl Prog Analyst	0.3	5.0	5.0	4,600-5,758	285,486	299,756
Ret Prog Spec II (Tech)	17.5	15.0	15.0	4,600-5,758	982,227	1,007,380
Sr Benefit Prog Spec	1.0	1.0	1.0	3,085-3,864	47,568	47,568

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 Analyst (Gen)	0.2	13.0	13.0	2,945-4,788	476,248	499,931
Ret Prog Spec I	19.5	16.0	16.0	2,945-4,788	854,542	872,185
Office Techn (Gen)	0.3	0.5	0.5	2,758-3,455	16,548	17,376
Benefit Prog Spec	10.5	12.0	12.0	2,384-3,455	431,516	445,320
Totals, Death Benefits	59.4	73.5	73.5	\$3,437,227	\$3,932,072	\$4,039,522
Training & Development Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Ret Prog Spec II (Tech)	5.4	6.0	6.0	4,600-5,758	410,760	414,361
Ret Prog Spec I	0.2	1.0	1.0	2,945-4,788	53,472	56,148
Totals, Training & Development Unit	6.6	8.0	8.0	\$453,774	\$543,408	\$549,685
Automation Support:						
Staff Services Mgr III	0.7	1.0	1.0	7,088-8,048	85,056	89,304
Totals, Automation Support	0.7	1.0	1.0	\$64,384	\$85,056	\$89,304
Forms and Roll Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Ret Prog Spec II (Tech)	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ret Prog Spec I	2.7	3.0	3.0	2,945-4,788	166,495	169,153
Benefit Prog Spec	5.1	6.0	6.0	2,384-3,455	229,365	232,395
Totals, Forms and Roll Administration	9.8	11.0	11.0	\$500,997	\$544,132	\$549,820
Warrant and Roll Administration:						
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	79,176	79,176
Ret Prog Spec II (Supvr)	1.0	-	-	4,832-6,004	-	-
Sr Benefit Prog Spec	6.0	4.0	4.0	3,085-3,864	184,668	184,668
Ret Prog Spec I	3.6	3.0	3.0	2,945-4,788	172,368	172,368
Benefit Prog Spec	3.0	2.0	2.0	2,384-3,455	84,606	85,320
Totals, Warrant and Roll Administration	15.6	11.0	11.0	\$855,421	\$607,758	\$608,472
Mainframe and Database Automation Support:						
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	1.7	3.0	3.0	5,311-6,598	224,392	227,696
Assoc Govtl Prog Analyst	-	3.0	3.0	4,600-5,758	189,137	194,964
Ret Prog Spec II (Tech) ²	13.3	14.0	13.0	4,600-5,758	951,756	894,543
Office Techn (Gen)	-	1.0	1.0	2,758-3,455	36,801	38,519
Totals, Mainframe & Database Automation Support	16.0	22.0	21.0	\$1,103,823	\$1,489,026	\$1,442,662
Totals, Benefit Services Division	250.7	271.5	268.5	\$15,226,334	\$16,211,936	\$16,415,197
Totals, Customer Services and Support	819.8	965.5	960.5	\$51,307,957	\$58,691,794	\$59,735,281
Temporary Help	243.7	200.4	200.4	(9,044,141)	10,101,555	10,101,555
Overtime	-	-	-	(2,154,539)	2,395,307	2,395,307
TOTALS, AUTHORIZED POSITIONS	2,732.2	3,072.4	3,067.4	\$204,225,883	\$230,019,971	\$234,829,165
Regular/Ongoing Positions	2,488.5	2,872.0	2,867.0	193,027,203	217,523,109	222,332,303
Temporary Help	243.7	200.4	200.4	9,044,141	10,101,555	10,101,555
Overtime	-	-	-	2,154,539	2,395,307	2,395,307

¹ 2.0 positions 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
Executive Office						
Director	1.0	1.0	1.0	\$12,639	\$151,669	\$151,668
Deputy Director	1.0	1.0	1.0	11,149	133,788	133,788
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	129,780	129,780
Attorney III	6.5	7.0	7.0	8,032-10,305	797,312	818,859
Staff Services Manager II	1.0	1.0	1.0	5,830-7,245	85,752	86,940
Attorney	3.2	4.0	4.0	4,886-8,512	293,993	307,703
Legal Analyst	2.0	2.0	2.0	4,016-5,029	118,920	120,696
Staff Services Analyst	2.0	2.0	2.0	2,945-4,788	111,255	113,661
Office Technician-Typing	1.0	2.0	2.0	2,809-3,515	76,606	78,327
Office Asst-Typing	0.9	-	-	2,429-3,043	-	-
Temporary Help	0.1	0.3	0.3	(18,213)	35,096	35,096
TOTALS, AUTHORIZED POSITIONS	19.7	21.3	21.3	\$1,780,943	\$1,934,171	\$1,976,518
<i>Regular/Ongoing Positions</i>	<i>19.6</i>	<i>21.0</i>	<i>21.0</i>	<i>1,762,730</i>	<i>1,899,075</i>	<i>1,941,422</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.3</i>	<i>0.3</i>	<i>18,213</i>	<i>35,096</i>	<i>35,096</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
Executive Branch						
Chief Exec Officer	1.0	1.0	1.0	\$27,084-39,583	\$420,223	\$442,916
C.E.A. C	1.0	1.0	1.0	9,978-11,329	172,908	172,908
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	68,598	72,030
Adm Asst II	0.3	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	56,810	59,654
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,604	53,136
Temporary Help	0.8	1.2	1.2	(91,943)	62,704	65,839
Totals, Executive Branch	5.7	6.2	6.2	\$811,479	\$831,847	\$866,483
General Counsel Branch						
General Counsel	1.0	1.0	1.0	14,167-21,000	252,000	252,000
Asst Chief Counsel	0.7	1.0	1.0	9,337-10,815	128,535	129,780
C.E.A. B	-	1.0	1.0	8,985-10,703	122,207	128,318
Attorney IV	1.0	1.0	1.0	8,872-11,392	133,460	136,704
Attorney III	5.0	7.0	7.0	8,032-10,305	799,766	825,046
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,252	96,576
Systems Software Spec III-Supvr	1.0	-	-	6,544-8,602	-	-
Systems Software Spec III-Tech	3.0	3.0	3.0	6,388-8,396	301,898	302,256
Systems Software Spec II-Supvr	0.2	1.0	1.0	6,105-8,027	96,324	96,324
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	74,806	78,548
Systems Software Spec II-Tech	1.4	1.0	1.0	5,814-7,642	91,042	91,704
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	63,732	66,919
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	67,652	71,040
Systems Software Spec I-Tech	0.8	1.0	1.0	5,294-6,962	73,098	76,752
Attorney	3.4	3.0	3.0	4,886-8,512	255,939	266,592
Sr Legal Analyst	5.0	6.0	6.0	4,829-6,048	382,122	393,959
Assoc Systems Software Spec-Tech	2.0	2.0	2.0	4,821-6,333	123,082	129,237
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,600-5,758	233,155	244,835
Legal Analyst	1.4	2.0	2.0	3,918-4,906	103,400	108,577
Staff Services Analyst-Gen	1.9	3.0	3.0	2,873-4,671	131,893	138,491
Sr Legal Typist	0.9	1.0	1.0	2,707-3,785	45,420	45,420
Temporary Help	2.6	1.6	1.6	(333,990)	87,500	91,875
Overtime	-	-	-	(101)	1,500	1,500
Totals, General Counsel Branch	39.0	43.6	43.6	\$3,377,633	\$3,664,783	\$3,772,453
Office of Audits						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	142,745	149,883
Supvng Mgt Auditor	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Sr Mgt Auditor	3.0	3.0	3.0	5,830-7,607	273,852	273,852
Staff Mgt Auditor	2.9	3.0	3.0	5,311-6,929	230,028	233,220
Staff Mgt Auditor-Spec	11.6	12.0	12.0	5,053-6,642	937,380	940,412
Assoc Mgt Auditor	8.2	10.0	10.0	4,829-6,350	661,952	691,237
Admin Asst I	1.0	1.0	1.0	3,824-5,010	57,456	60,120
Staff Services Mgt Auditor	2.2	1.0	1.0	3,247-5,280	41,590	43,669
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Temporary Help	0.9	1.0	1.0	(58,655)	54,000	56,700
Totals, Office of Audits	32.8	34.0	34.0	\$2,475,605	\$2,557,859	\$2,607,949
Enterprise Strategy Management						
Research Mgr III-Gen	1.0	1.0	1.0	7,088-8,048	90,303	94,818
Staff Services Mgr III	0.8	-	-	7,088-8,048	-	-

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. A	0.2	1.0	1.0	6,453-9,277	106,470	111,794
Research Mgr II-Gen	0.3	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr II-Supvry	0.7	2.0	2.0	5,830-7,245	139,920	146,928
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Research Prog Spec II-Econ	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Pension Prog Mgr I	2.0	1.0	1.0	5,346-6,644	79,728	79,728
Staff Services Mgr I	0.2	2.0	2.0	5,311-6,598	146,010	153,311
Research Prog Spec I	1.0	2.0	2.0	5,053-6,325	140,192	146,928
Research Analyst II-Gen	1.7	2.0	2.0	4,829-6,048	121,094	127,143
Info Officer I-Spec	1.0	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,600-5,758	352,136	369,752
Temporary Help	0.6	1.5	1.5	(31,044)	83,627	87,808
Totals, Enterprise Strategy Management	17.6	21.5	21.5	\$1,231,330	\$1,513,148	\$1,571,878
Administrative Branch						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,311	142,077
DP Mgr III	0.1	-	-	7,442-8,872	-	-
Temporary Help	1.5	-	-	(74,675)	-	-
Totals, Administrative Branch	2.6	1.0	1.0	\$208,676	\$135,311	\$142,077
Facilities Management & Procurement:						
Staff Services Mgr III	2.0	2.0	2.0	7,088-8,048	192,481	193,152
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,095	113,500
Staff Service Mgr II-Supvry	3.6	5.0	5.0	5,830-7,245	393,960	405,998
Staff Services Mgr I	3.9	5.0	5.0	5,311-6,598	336,882	353,727
Assoc Govtl Prog Analyst	12.0	15.0	15.0	4,600-5,758	955,210	977,343
Assoc Business Mgt Analyst	0.5	-	-	4,488-5,618	-	-
Business Service Officer II-Supvry	2.4	3.0	3.0	4,408-5,469	184,152	186,792
Business Service Officer II-Spec	0.5	-	-	4,089-5,120	-	-
Business Service Officer I-Supvry	0.4	1.0	1.0	4,020-4,977	48,240	50,652
Business Service Officer I-Spec	1.0	1.0	1.0	3,824-4,788	54,531	57,258
Property Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Property Controller I	1.0	1.0	1.0	3,034-3,799	45,588	45,588
Staff Services Analyst-Gen	3.7	4.0	4.0	2,945-4,788	202,151	212,264
Office Techn-Typing	1.9	2.0	2.0	2,809-3,515	70,860	74,400
Mailing Mach Opr II	5.8	6.0	6.0	2,770-3,462	236,970	240,510
Office Techn-Gen	4.2	6.0	6.0	2,758-3,455	221,170	228,087
Limited Exam/Appt Prog Candidate	0.1	-	-	2,740-3,429	-	-
Business Service Asst-Spec	4.0	4.0	4.0	2,609-3,992	191,616	191,616
Stock Clerk	1.0	1.0	1.0	2,530-3,168	36,483	38,016
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	4.0	1.5	1.5	(75,116)	83,861	88,054
Overtime	-	-	-	(4,772)	12,500	12,500
Totals, Facilities Management & Procurement	55.0	60.5	60.5	\$2,939,781	\$3,463,022	\$3,557,729
Human Resources & Organizational Develop:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	121,124	127,180
Staff Services Mgr III	0.9	1.0	1.0	7,088-8,048	95,844	96,576
Staff Services Mgr II-Supvry	2.6	3.0	3.0	5,830-7,245	260,186	260,820
Staff Services Mgr I	7.8	10.0	10.0	5,311-6,598	743,342	768,103
Assoc Personnel Analyst	8.8	8.0	8.0	4,600-5,758	500,616	515,280
Assoc Govtl Prog Analyst	9.0	10.5	10.5	4,600-5,758	661,555	683,610

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
Admin Asst I	1.0	1.0	1.0	3,824-5,010	57,456	60,120
Staff Services Analyst-Gen	4.8	6.0	6.0	2,945-4,788	302,480	314,734
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	38,212	40,124
Pers Spec	1.9	4.0	4.0	2,720-4,380	172,712	181,346
Temporary Help	3.8	3.2	3.2	(411,194)	175,900	184,695
Overtime	-	-	-	(17,698)	\$21,002	\$21,002
Totals, Human Resources & Organizational Develop	42.3	48.7	48.7	\$2,884,539	\$3,150,429	\$3,253,590
Financial Services Branch						
Financial Services Branch Management:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	172,908	172,908
Financial Accountant III	1.2	2.0	2.0	7,796-8,853	208,442	212,472
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,027	96,576
Acctg Administrator III	0.9	-	-	6,915-7,068	-	-
Financial Accountant II	2.4	5.0	5.0	6,413-7,969	451,670	468,494
Investment Off II	-	1.0	1.0	6,097-7,632	73,164	76,824
Sr Adm Analyst-Acctg	1.7	-	-	5,688-7,068	-	-
Pension Prog Mgr I	-	1.0	1.0	5,346-6,644	64,152	67,360
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,311-6,598	79,176	79,176
Staff Adm Analyst-Acctg	1.8	2.0	2.0	5,311-6,598	157,608	158,352
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	74,608	78,338
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Acctg Administrator I-Spec	2.0	2.0	2.0	5,053-6,325	141,674	144,964
Assoc Adm Analyst-Acctg	0.3	-	-	4,711-5,900	-	-
Acctg Analyst	1.0	-	-	3,168-4,906	-	-
Temporary Help	4.0	1.3	1.3	(260,683)	71,723	75,309
Overtime	-	-	-	(315)	1,000	1,000
Totals, Financial Services Branch Management	20.0	19.3	19.3	\$1,551,709	\$1,675,708	\$1,715,329
Financial Planning, Accounting & Reporting						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	134,026	140,728
Financial Accountant III	1.2	6.0	6.0	7,796-8,853	574,711	600,248
Staff Services Mgr III	0.3	1.0	1.0	7,088-8,048	91,440	96,012
Acctg Administrator III	0.7	-	-	6,915-7,068	-	-
C.E.A. A	1.0	1.0	1.0	6,453-9,277	109,960	115,458
Financial Accountant II	-	1.0	1.0	6,413-7,969	87,900	92,295
Investment Off II	7.0	4.0	4.0	6,097-7,632	321,949	333,469
Acctg Administrator II	1.8	2.0	2.0	5,830-7,245	157,308	165,174
Staff Service Mgr II-Supvry	0.4	-	-	5,688-7,068	-	-
Staff Services Mgr I	1.1	2.0	2.0	5,311-6,598	145,352	150,228
Acctg Administrator I-Spec	0.6	-	-	5,053-6,325	-	-
Assoc Acctg Analyst	0.9	1.0	1.0	4,829-6,048	60,840	63,882
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	4,829-6,048	64,444	67,664
Assoc Budget Analyst	4.4	3.5	3.5	4,600-5,758	209,672	219,062
Sr Acctg Officer-Spec	0.2	1.0	1.0	4,600-5,758	57,960	60,864
Acctg Officer-Spec	2.4	3.0	3.0	4,016-5,029	159,144	164,088
Accountant Trainee	-	1.0	1.0	3,388-4,040	40,825	42,867
Investment Off I	0.3	1.0	1.0	3,330-6,325	63,672	66,856
Acctg Analyst	0.9	2.0	2.0	3,247-5,029	81,572	85,646
Temporary Help	2.2	-	-	(92,757)	-	-
Overtime	-	-	-	(16,206)	5,900	5,900

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, Financial Planning, Accounting & Reporting	27.1	31.5	31.5	\$1,918,531	\$2,366,675	\$2,470,441
Accounting:						
Asst Chief Financial Officer	1.0	1.0	1.0	8,170-9,277	111,324	111,324
Acctg Administrator III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Bus Taxes Spec III	0.8	1.0	1.0	7,084-8,445	88,857	93,303
C.E.A. A	0.3	1.0	1.0	6,453-9,277	77,436	77,436
Acctg Administrator II	3.5	3.0	3.0	5,830-7,245	242,091	247,344
Pension Prog Mgr I	2.0	2.0	2.0	5,346-6,644	159,456	159,456
Acctg Administrator I-Supvr	0.3	-	-	5,311-6,598	-	-
Acctg Administrator I-Spec	7.9	8.0	8.0	5,053-6,325	597,389	602,086
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	64,432	67,652
Sr Acctg Officer-Spec	3.4	4.0	4.0	4,600-5,758	235,156	243,460
Assoc Pension Prog Analyst	3.0	3.0	3.0	4,600-5,758	205,040	207,288
Acctg Officer-Spec	2.8	2.0	2.0	4,016-5,029	110,455	113,273
Accountant Trainee	2.7	5.0	5.0	3,388-4,040	211,651	222,232
Acctg Analyst	1.8	3.0	3.0	3,247-5,029	147,723	155,106
Sr Pension Prog Rep	2.8	3.0	3.0	3,085-3,864	139,104	139,104
Pension Prog Analyst	4.0	3.0	3.0	2,945-4,788	163,532	169,168
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Pension Prog Rep	1.0	1.0	1.0	2,384-3,455	41,460	41,460
Temporary Help	5.5	1.6	1.6	(349,286)	88,600	93,030
Overtime	-	-	-	(53,579)	53,100	53,100
Totals, Accounting	45.8	44.6	44.6	\$2,843,640	\$2,890,838	\$2,949,854
Totals, Financial Services Branch	92.9	95.4	95.4	\$6,313,880	\$6,933,221	\$7,135,624
Investments Branch						
Investments Branch Management and Support:						
Chief Investment Off	1.0	1.0	1.0	34,000-51,000	498,519	523,445
Dep Chief Inv Off STRS	1.0	1.0	1.0	22,667-34,000	375,606	394,386
Investment Director	7.0	7.0	7.0	21,834-32,667	2,090,441	2,236,772
Investment Ops Director	1.0	1.0	1.0	13,667-20,500	180,404	198,445
Portfolio Mgr	20.0	26.0	26.0	13,667-20,500	5,570,454	5,878,774
Associate Portfolio Manager, STRS	3.8	12.0	12.0	9,000-13,500	1,665,772	1,765,718
Investment Off III	26.9	25.0	25.0	8,149-9,717	2,736,012	2,810,265
Investment Off II	18.0	23.0	23.0	6,097-7,632	1,868,296	1,946,954
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	78,176	79,176
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,600-5,758	65,648	68,930
Adm Asst II	0.8	1.0	1.0	4,600-5,758	57,270	60,138
Adm Asst I	5.2	6.0	6.0	3,824-5,010	321,982	337,242
Exec Asst	0.7	-	-	3,354-4,198	-	-
Investment Off I	21.8	24.0	24.0	3,330-6,325	1,476,712	1,533,930
Staff Services Analyst-Gen	7.9	13.0	13.0	2,945-4,788	599,403	628,712
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	35,108	36,858
Limited Exam/Appt Prog Candidate	0.1	-	-	2,740-3,429	-	-
Temporary Help	-	0.1	0.1	(143,538)	5,000	5,250
Overtime	-	-	-	-	3,000	3,000
Totals, Investments Branch Management and Support	118.4	143.1	143.1	\$14,692,373	\$17,627,803	\$18,507,995
Corporate Governance:						
Investment Director	1.0	1.0	1.0	21,834-32,667	305,875	327,286
Portfolio Mgr	1.9	2.0	2.0	13,667-20,500	378,407	401,112

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 Portfolio Manager, STRS	0.3	1.0	1.0	9,000-13,500	149,253	158,209
Investment Off III	1.2	1.0	1.0	8,149-9,717	100,230	105,240
Investment Off II	1.5	3.0	3.0	6,097-7,632	244,043	253,783
Adm Asst I	0.5	-	-	3,731-4,888	-	-
Exec Asst	1.3	2.0	2.0	3,438-4,303	103,272	103,272
Investment Off I	1.5	2.0	2.0	3,330-6,325	121,788	124,082
Temporary Help	-	-	-	(19,591)	-	-
Totals, Corporate Governance	9.2	12.0	12.0	\$1,162,818	\$1,402,868	\$1,472,984
Totals, Investments Branch	127.6	155.1	155.1	\$15,855,191	\$19,030,671	\$19,980,979
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	134,228	140,939
Pension Prog Mgr III	0.8	-	-	6,963-7,907	-	-
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Pension Prog Mgr I	1.6	1.0	1.0	5,346-6,644	70,447	73,973
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	63,658	66,838
Admin Asst I	0.4	1.0	1.0	3,824-5,010	45,888	48,180
Sr Pension Prog Rep	0.8	-	-	3,010-3,770	-	-
Staff Services Analyst-Gen	0.4	2.0	2.0	2,945-4,788	103,225	108,389
Pension Prog Rep	1.8	-	-	2,945-3,690	-	-
Office Techn-Typing	0.2	1.0	1.0	2,809-3,515	34,828	36,564
Pension Prog Analyst	4.1	-	-	2,326-3,371	-	-
Temporary Help	3.5	-	-	(331,874)	-	-
Overtime	-	-	-	(2,123)	-	-
Totals, Benefits & Services Branch Management	15.5	8.0	8.0	\$1,001,526	\$529,710	\$552,319
Member Account Services:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	131,141	137,698
Pension Prog Mgr III	1.7	1.0	1.0	7,137-8,105	96,355	97,260
Staff Services Mgr III	0.1	1.0	1.0	7,088-8,048	96,576	96,576
Pension Prog Mgr II	3.5	4.0	4.0	5,871-7,296	333,722	341,654
Pension Prog Mgr I	6.7	7.0	7.0	5,346-6,644	529,452	542,524
Assoc Pension Prog Analyst	22.8	27.0	27.0	4,600-5,758	1,708,544	1,756,283
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	117,385	123,263
Pension Prog Analyst	20.8	26.0	26.0	2,945-4,788	1,279,443	1,317,562
Temporary Help	-	1.2	1.2	(17,749)	63,455	66,628
Overtime	-	-	-	(1,714)	16,200	16,200
Totals, Member Account Services	58.6	70.2	70.2	\$3,607,232	\$4,372,273	\$4,495,648
Service Retirement:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	131,388	137,957
Pension Prog Mgr III	2.0	2.0	2.0	7,137-8,105	194,520	194,520
Pension Prog Mgr II	3.0	3.0	3.0	5,871-7,296	254,057	262,656
Pension Prog Mgr I	9.6	10.0	10.0	5,346-6,644	750,168	765,919
Assoc Pension Prog Analyst	21.7	28.0	28.0	4,600-5,758	1,735,436	1,792,184
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	120,952	127,000
Sr Pension Prog Rep	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Pension Prog Analyst	9.5	8.0	8.0	2,945-4,788	393,874	410,697
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	4.4	-	-	(235,855)	-	-
Overtime	-	-	-	(6,862)	1,000	1,000

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
Totals, Service Retirement	54.9	56.0	56.0	\$3,388,882	\$3,661,471	\$3,773,694
Disability & Survivor Services:						
C.E.A. B	0.1	1.0	1.0	8,985-10,703	113,211	118,872
Pension Prog Mgr III	1.9	2.0	2.0	7,137-8,105	182,904	187,188
Pension Prog Mgr II	4.0	4.0	4.0	5,871-7,296	330,541	338,314
Pension Prog Mgr I	14.2	17.0	17.0	5,346-6,644	1,217,210	1,266,135
Assoc Pension Prog Analyst	16.1	18.0	18.0	4,600-5,758	1,100,902	1,152,505
Sr Pension Prog Rep	3.5	4.0	4.0	3,085-3,864	172,740	176,740
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	49,184	51,643
Pension Prog Analyst	25.6	28.5	28.5	2,945-4,788	1,324,075	1,386,962
Pension Prog Rep	1.7	3.0	3.0	2,384-3,455	110,770	114,236
Office Asst-Typing	0.5	0.5	0.5	2,241-3,043	18,258	18,258
Temporary Help	7.3	0.4	0.4	(367,067)	24,315	25,531
Overtime	-	-	-	(17,820)	15,000	15,000
Totals, Disability & Survivor Services	75.9	79.4	79.4	\$4,255,403	\$4,659,110	\$4,851,384
Customer Service:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	134,858	141,601
Pension Prog Mgr III	1.3	2.0	2.0	7,137-8,105	194,520	194,520
Pension Prog Mgr II	4.0	4.0	4.0	5,871-7,296	350,208	350,208
Pension Prog Mgr I	9.5	12.0	12.0	5,346-6,644	924,845	942,655
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	77,880	79,176
Assoc Pension Prog Analyst	19.6	25.0	25.0	4,600-5,758	1,530,940	1,592,721
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,600-5,758	382,145	395,218
Sr Pension Prog Rep	3.2	2.0	2.0	3,085-3,864	85,884	87,860
Staff Services Analyst-Gen	1.8	2.0	2.0	2,945-4,788	99,775	104,766
Pension Prog Analyst	31.0	38.0	38.0	2,945-4,788	1,880,939	1,964,809
Limited Exam/Appt Prog Candidate	0.3	-	-	2,740-3,429	-	-
Pension Prog Rep	2.5	4.0	4.0	2,384-3,455	164,696	165,840
Temporary Help	11.8	2.8	2.8	(607,670)	156,019	163,820
Overtime	-	-	-	(26,404)	15,100	15,100
Totals, Customer Service	92.2	99.8	99.8	\$5,300,432	\$5,997,809	\$6,198,294
Service Retirement/Medi-Cal Insurance Deduct:						
Pension Prog Analyst	2.0	2.0	2.0	2,945-4,788	104,475	109,103
Temporary Help	0.9	-	-	(23,326)	-	-
Totals, Service Retirement/Medi-Cal Insurance Deduct	2.9	2.0	2.0	\$122,825	\$104,475	\$109,103
Retirement Readiness:						
C.E.A. B	0.3	1.0	1.0	8,985-10,703	113,211	118,872
Pension Prog Mgr III	1.9	3.0	3.0	7,137-8,105	268,078	277,116
Pension Prog Mgr II	3.0	3.0	3.0	5,871-7,296	250,173	257,345
Pension Prog Mgr I	5.9	6.0	6.0	5,346-6,644	447,227	459,680
Research Prog Spec I	0.9	1.0	1.0	5,053-6,325	75,900	75,900
Research Analyst II-Gen	0.1	-	-	4,711-5,900	-	-
Assoc Pension Prog Analyst	22.1	23.0	23.0	4,600-5,758	1,455,363	1,496,433
Assoc Govtl Prog Analyst	2.7	5.0	5.0	4,600-5,758	285,704	299,990
Sr Pension Prog Rep	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Services Analyst-Gen	2.4	1.0	1.0	2,945-4,788	57,456	57,456
Pension Prog Analyst	0.9	1.0	1.0	2,945-4,788	49,587	52,069
Secretary	1.0	1.0	1.0	2,809-3,516	37,152	39,012
Office Techn-Typing	0.5	-	-	2,809-3,515	-	-

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
Pension Prog Rep	1.7	2.0	2.0	2,384-3,455	75,383	77,079
Temporary Help	4.0	9.5	9.5	(197,429)	522,516	548,642
Overtime	-	-	-	(8,840)	15,952	15,952
Totals, Retirement Readiness	48.4	57.5	57.5	\$3,092,340	\$3,700,070	\$3,821,914
Glendale Office:						
Pension Prog Mgr I	0.8	1.0	1.0	5,346-6,644	70,326	73,845
Assoc Pension Prog Analyst	3.2	3.0	3.0	4,600-5,758	195,002	197,846
Pension Prog Analyst	0.5	2.0	2.0	2,945-4,788	93,113	97,767
Pension Prog Rep	1.0	1.0	1.0	2,384-3,455	34,752	36,490
Temporary Help	4.0	1.8	1.8	(154,380)	100,536	105,563
Overtime	-	-	-	(1,946)	1,000	1,000
Totals, Glendale Office	9.5	8.8	8.8	\$471,864	\$494,729	\$512,511
Santa Clara Office:						
Pension Prog Mgr I	1.0	1.0	1.0	5,346-6,644	79,728	79,728
Assoc Pension Prog Analyst	4.9	5.0	5.0	4,600-5,758	323,256	335,963
Pension Prog Analyst	0.8	1.0	1.0	2,945-4,788	47,798	50,190
Pension Prog Rep	0.2	1.0	1.0	2,384-3,455	28,608	30,036
Temporary Help	-	-	-	(3,066)	-	-
Overtime	-	-	-	(578)	-	-
Totals, Santa Clara Office	6.9	8.0	8.0	\$432,473	\$479,390	\$495,917
San Diego Office:						
Pension Program Mgr I	-	1.0	1.0	5,346-6,644	64,152	67,356
Assoc Pension Prog Analyst	-	4.0	4.0	4,600-5,758	220,800	231,840
Sr Pension Prog Rep	-	1.0	1.0	3,085-3,864	37,020	38,868
Pension Prog Rep	-	1.0	1.0	2,384-3,455	33,648	35,330
Temporary Help	0.4	-	-	(12,514)	-	-
Totals, San Diego Office	0.4	7.0	7.0	\$12,514	\$355,620	\$373,394
Irvine Office:						
Assoc Pension Prog Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	9.5	9.2	9.2	(499,479)	507,016	532,367
Overtime	-	-	-	(3,871)	5,000	5,000
Totals, Irvine Office	10.3	10.2	10.2	\$561,192	\$581,112	\$606,463
Riverside Office:						
Assoc Pension Prog Analyst	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	58,572	61,500
Temporary Help	4.0	4.0	4.0	(234,136)	221,000	232,050
Overtime	-	-	-	(2,511)	-	-
Totals, Riverside Office	6.0	6.0	6.0	\$360,364	\$348,668	\$362,646
Totals, Benefits & Services Branch	381.5	412.9	412.9	\$22,607,047	\$25,284,437	\$26,153,287
Technology Services Branch						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	138,272	145,186
DP Mgr IV	2.6	3.0	3.0	8,182-9,756	346,816	351,216
DP Mgr III	5.5	6.0	6.0	7,442-8,872	591,024	604,606
Systems Software Spec III-Suprvy	2.1	3.0	3.0	6,708-8,817	292,104	296,124
C.E.A. A	0.7	-	-	6,453-9,277	-	-
Systems Software Spec III-Tech	8.6	9.0	9.0	6,388-8,396	878,987	886,505
DP Mgr II	3.3	5.0	5.0	6,115-8,038	413,052	424,062
Systems Software Spec II-Suprvy	4.1	5.0	5.0	6,105-8,027	455,056	462,216
Sr Programmer Analyst-Spec	10.9	12.0	12.0	5,824-7,655	1,080,348	1,083,840

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	12.4	14.0	14.0	5,824-7,655	1,233,426	1,247,150
Systems Software Spec II-Tech	21.0	28.0	28.0	5,814-7,642	2,399,189	2,447,053
DP Mgr I	0.8	1.0	1.0	5,560-7,311	66,720	70,056
Staff Info Systems Analyst-Spec	30.2	36.0	36.0	5,295-6,963	2,723,453	2,794,676
Systems Software Spec I-Tech	8.9	9.0	9.0	5,294-6,962	699,728	714,960
Assoc Info Systems Analyst-Spec	15.4	18.0	18.0	4,829-6,350	1,126,460	1,178,978
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	187,920	193,872
Adm Asst II	0.8	1.0	1.0	4,600-5,758	62,583	65,712
Adm Asst I	0.3	-	-	3,824-5,010	-	-
Asst Info Systems Analyst	2.9	4.0	4.0	3,247-5,280	178,935	187,881
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	39,163	41,127
Temporary Help	62.2	119.3	120.3	(4,900,109)	6,554,518	6,882,244
Overtime	-	-	-	(134,094)	133,431	133,431
Totals, Technology Services Branch	197.5	278.3	279.3	\$17,160,589	\$19,601,185	\$20,210,895
Plan Design & Communication Branch						
Plan Design & Communication Branch Management:						
System Actuary	2.0	2.0	2.0	13,584-19,750	432,716	452,288
C.E.A. C	1.0	1.0	1.0	9,978-11,329	142,745	149,883
Pension Prog Mgr III	0.1	1.0	1.0	7,137-8,105	92,315	96,931
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,830-7,245	69,960	73,464
Pension Prog Mgr II	0.9	-	-	5,728-7,118	-	-
Research Prog Spec II (Demography)	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Research Prog Spec I	1.1	3.0	3.0	5,053-6,325	200,633	210,675
Research Analyst II-Gen	0.7	-	-	4,711-5,900	-	-
Assoc Pension Prog Analyst	1.6	1.0	1.0	4,600-5,758	55,200	57,960
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,783	51,225
Temporary Help	2.3	0.1	0.1	(91,641)	7,000	7,350
Overtime	-	-	-	-	3,500	3,500
Totals, Plan Design & Communication Branch Management	13.6	12.1	12.1	\$1,173,522	\$1,215,392	\$1,265,816
Communications:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,885	135,330
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Info Officer II	5.0	5.0	5.0	5,553-6,901	399,882	407,172
Director-TV Communications-Spec	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,600-5,758	331,506	337,723
Info Officer I-Spec	5.8	6.0	6.0	4,600-5,758	381,446	390,170
TV Spec	1.0	1.0	1.0	4,600-5,758	66,174	69,096
Graphic Designer III	1.0	1.0	1.0	4,565-5,716	64,152	67,356
Exec Asst	1.0	1.0	1.0	3,438-4,303	50,148	51,636
Temporary Help	1.0	2.2	2.2	(48,393)	120,000	126,000
Overtime	-	-	-	(1,196)	5,000	5,000
Totals, Communications	22.8	24.2	24.2	\$1,572,462	\$1,711,065	\$1,753,355
Governmental Relations:						
C.E.A. A	0.3	1.0	1.0	6,453-9,277	77,436	77,436
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Prog Spec II	1.5	2.0	2.0	5,550-6,947	166,614	166,728
Staff Services Mgr I	0.5	-	-	5,311-6,598	-	-

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	2.0	2.0	2.0	4,600-5,758	127,298	130,214
Staff Services Analyst-Gen	0.4	1.0	1.0	2,945-4,788	46,843	49,185
Temporary Help	-	0.1	0.1	-	5,000	5,250
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Relations	5.7	7.1	7.1	\$419,758	\$512,131	\$517,753
403(B) Services Oper Acct Marketing:						
Pension Prog Mgr I	2.0	2.0	2.0	5,346-6,644	159,456	159,456
Temporary Help	0.2	0.4	0.4	(5,190)	19,000	19,950
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Marketing	2.2	2.4	2.4	\$98,374	\$179,456	\$180,406
403(B) Vendor Registry:						
Pension Prog Mgr II	1.0	1.0	1.0	5,871-7,296	87,552	87,552
Assoc Pension Prog Analyst	1.0	2.0	2.0	4,600-5,758	120,442	126,464
Pension Prog Analyst	0.3	1.0	1.0	2,873-4,671	46,461	48,783
Temporary Help	-	-	-	(1,684)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, 403(B) Vendor Registry	2.3	4.0	4.0	\$162,842	\$259,455	\$267,799
Health Benefits Research:						
Research Prog Spec I	0.5	1.0	1.0	5,053-6,325	60,636	63,668
Totals, Health Benefits Research	0.5	1.0	1.0	\$35,820	\$60,636	\$63,668
Totals, Plan Design & Communication Branch	47.1	50.8	50.8	\$3,462,778	\$3,938,135	\$4,048,797
TOTALS, AUTHORIZED POSITIONS	1,041.6	1,208.0	1,209.0	\$79,328,528	\$90,104,048	\$93,301,741
<i>Regular/Ongoing Positions</i>	<i>900.2</i>	<i>1,044.0</i>	<i>1,044.0</i>	<i>69,353,864</i>	<i>80,773,573</i>	<i>83,520,601</i>
<i>Temporary Help</i>	<i>141.4</i>	<i>164.0</i>	<i>165.0</i>	<i>9,674,034</i>	<i>9,013,290</i>	<i>9,463,955</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>300,630</i>	<i>317,185</i>	<i>317,185</i>