

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

⁸ 11.0 positions limited-term to 6/30/2016.

⁹ 1.4 positions limited-term to 6/30/2016.

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

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

¹² 11.5 positions limited-term to 6/30/2016.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

¹ Position is authorized although not projected to be filled.

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

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

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

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

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

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

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

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

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

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

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

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

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