

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
Chief Financial Officer Office						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Totals, Chief Financial Officer Office	1.0	1.0	1.0	\$110,701	\$108,612	\$108,612
Office of Budget and Revenue Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Services Mgr I	2.5	4.0	4.0	5,181-6,437	293,904	297,012
Assoc Budget Analyst	3.0	3.0	3.0	4,488-5,618	192,982	196,050
Staff Services Analyst-Gen	3.1	4.0	4.0	2,873-4,671	170,896	175,120
Totals, Office of Budget and Revenue Management	9.6	12.0	12.0	\$631,099	\$752,006	\$762,406
Fiscal Management:						
Accounting Admin III	0.9	1.0	1.0	\$6,915-7,852	93,133	94,164
Accounting Admin II	1.4	1.0	1.0	5,688-7,068	83,580	84,816
Staff Services Mgr II-Supvr	0.4	1.0	1.0	5,688-7,068	68,256	71,664
Accounting Admin I-Supvr	1.8	2.0	2.0	5,181-6,437	152,904	154,488
Staff Services Mgr I	0.4	1.0	1.0	5,181-6,437	71,404	74,976
Sr Accounting Officer-Supvr	3.1	3.0	3.0	4,714-5,858	210,888	210,888
Assoc Accounting Analyst	3.4	3.0	3.0	4,711-5,900	212,400	212,400
Assoc Govtl Program Analyst	1.2	2.0	2.0	4,488-5,618	123,960	126,792
Sr Accounting Officer-Spec	3.5	3.0	3.0	4,488-5,618	201,093	202,248
Accounting Officer-Spec	5.9	6.0	6.0	3,918-4,906	330,694	338,396
Accounting Officer-Supvr	0.2	1.0	1.0	3,918-4,906	47,408	49,780
Accountant Trainee	13.5	15.0	15.0	3,305-3,941	642,712	663,437
Accounting Analyst	1.0	1.0	1.0	3,168-4,906	58,872	58,872
Accountant I-Spec	0.7	1.0	1.0	2,927-3,665	43,980	43,980
Staff Services Analyst-Gen	4.0	4.0	4.0	2,873-4,671	222,370	223,974
Accounting Techn	0.2	1.0	1.0	2,691-3,371	40,452	40,452
Management Services Techn	3.0	3.0	3.0	2,545-3,600	129,600	129,600
Totals, Fiscal Management	44.6	49.0	49.0	\$2,504,079	\$2,733,706	\$2,780,927
Human Resources:						
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	87,687	89,871
Staff Services Mgr II-Supvr	0.8	1.0	1.0	5,688-7,068	79,796	80,898
Supvng Special Investigator I	0.8	1.0	1.0	5,476-6,805	81,318	81,660
Staff Services Mgr I	5.2	5.0	5.0	5,181-6,437	368,032	374,981
Assoc Govtl Program Analyst	1.1	1.0	1.0	4,488-5,618	53,856	56,544
Assoc Personnel Analyst	9.1	10.5	11.0	4,488-5,618	653,271	705,450
Personnel Supvr II	1.0	1.0	1.0	4,106-5,140	64,998	64,998
Special Investigator	3.0	3.0	3.0	3,902-6,076	196,808	202,892
Personnel Supvr I	3.0	3.0	3.0	3,731-4,671	184,971	184,971
Sr Personnel Spec	2.1	2.0	2.0	3,731-4,671	115,047	115,047
Asst Info Systems Analyst	-	1.0	1.0	3,168-5,151	50,700	53,232
Staff Services Analyst-Gen	3.4	7.0	7.0	2,873-4,671	348,760	359,784
Office Techn-Typing	0.5	1.5	2.0	2,740-3,429	55,530	76,812
Personnel Specialist	12.7	14.0	14.0	2,654-4,273	672,343	681,398
Personnel Techn I	4.4	5.0	5.0	2,456-3,600	192,696	195,956
Key Data Operator	0.5	1.0	1.0	2,456-3,600	27,012	28,362
Totals, Human Resources	48.6	58.0	59.0	\$2,829,795	\$3,232,825	\$3,352,856
Business Management:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	153,759	154,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Program Analyst	6.2	6.0	6.0	4,488-5,618	401,294	401,294
Staff Services Analyst-Gen	3.6	5.0	5.0	2,873-4,671	256,894	263,367
Office Techn-Gen	0.6	1.0	1.0	2,691-3,371	33,912	35,604
Office Asst-Gen	3.3	3.0	3.0	2,115-2,910	99,632	101,120
Totals, Business Management	16.7	18.0	18.0	\$962,987	\$1,030,307	\$1,040,689
Information Systems:						
Data Processing Mgr IV	1.0	1.0	1.0	7,982-9,518	114,216	114,216
Data Processing Mgr III	5.8	6.0	6.0	7,260-8,656	647,195	652,288
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,544-8,602	88,683	93,114
Systems Software Spec III-Tech	1.4	2.0	2.0	6,232-8,191	198,631	198,631
Sr Info Systems Analyst-Supvr	3.0	3.0	3.0	5,967-7,843	296,466	296,466
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,967-7,843	193,183	197,644
Data Processing Mgr II	1.3	2.0	2.0	5,966-7,842	197,606	197,606
Systems Software Spec II-Supvr	5.2	6.0	6.0	5,956-7,831	586,996	591,668
Sr Info Systems Analyst-Spec	5.0	4.0	4.0	5,682-7,468	372,131	372,131
Sr Programmer Analyst-Spec	8.6	8.0	8.0	5,682-7,468	742,956	747,169
Systems Software Spec II-Tech	2.8	3.0	3.0	5,672-7,456	281,611	281,838
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	83,028	85,226
Staff Info Systems Analyst-Spec	15.2	18.0	18.0	5,166-6,793	1,491,468	1,504,948
Staff Programmer Analyst-Spec	16.0	17.0	17.0	5,166-6,793	1,363,896	1,386,179
Systems Software Spec I Tech	15.1	18.0	18.0	5,165-6,792	1,398,272	1,431,368
Assoc Info Systems Analyst-Spec	21.9	22.0	22.0	4,711-6,195	1,605,550	1,638,018
Assoc Programmer Analyst-Spec	10.3	10.0	10.0	4,711-6,195	706,737	726,472
Assoc Govtl Program Analyst	2.6	1.0	1.0	4,488-5,618	61,555	64,638
Info Systems Techn Spec I	5.2	6.0	6.0	3,565-4,686	296,518	311,333
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	61,790	61,812
Staff Services Analyst-Gen	1.2	2.0	2.0	2,873-4,671	104,832	107,274
Info Systems Techn	1.4	2.0	2.0	2,530-3,926	64,278	67,494
Totals, Information Systems	128.0	136.0	136.0	\$10,303,941	\$10,957,598	\$11,127,533
Temporary Help	0.7	3.0	3.0	(47,937)	215,000	215,000
Overtime	-	-	-	(61,448)	140,000	140,000
Totals, Administration	249.9	278.0	279.0	\$17,536,339	\$19,275,246	\$19,633,215
Self Insurance Plans						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Supvng Workers' Comp Compliance Off	2.4	2.0	2.0	5,688-7,068	169,632	169,632
Staff Services Mgr II - Supvry	0.6	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Workers' Comp Compliance Off	8.7	12.0	12.0	4,711-5,900	806,796	815,292
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,488-5,618	124,070	128,027
Workers' Comp Asst	2.4	2.0	2.0	2,873-4,671	109,442	109,442
Staff Services Analyst-Gen	2.8	4.0	4.0	2,873-4,671	196,644	205,100
Ofc Techn-Typing	0.8	-	-	2,740-3,429	-	-
Temporary Help	-	0.1	0.1	(5,993)	6,500	6,500
Overtime	-	-	-	(1,767)	1,500	1,500
Totals, Self Insurance Plans	21.7	25.1	25.1	\$1,474,875	\$1,701,948	\$1,722,857
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	0.1	1.0	1.0	11,235	134,823	134,823
Chief Counsel	0.9	1.0	1.0	9,952-11,086	119,424	119,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Chief Dep Adm Director	0.8	1.0	1.0	9,950-11,082	119,400	119,400
C.E.A. C (Physician)	1.0	1.0	1.0	9,735-11,053	141,576	141,576
Regional Mgr-Claims Adjudication	2.0	2.0	2.0	9,243-10,497	264,524	264,524
Asst Secretary	1.2	1.0	1.0	8,803-9,804	111,504	111,504
Industrial Relations Counsel IV	3.0	3.0	3.0	8,656-11,114	400,075	400,104
Industrial Relations Counsel III-Spec	9.0	9.0	9.0	7,836-10,054	1,073,160	1,078,564
Special Assistant, Judicial System	-	1.0	1.0	6,655-6,988	79,860	83,856
C.E.A. A	1.0	1.0	1.0	6,296-9,051	95,652	95,652
Research Program Spec III (Demography)	2.0	2.0	2.0	5,948-7,446	178,704	178,704
Industrial Relations Counsel I	0.8	1.0	1.0	5,751-7,233	84,134	86,796
Chief Hearing Reporter	-	1.0	1.0	5,594-7,004	67,128	70,488
Information Officer II	1.0	1.0	1.0	5,418-6,733	74,948	78,506
Research Prog Spec II	1.6	2.0	2.0	5,415-6,778	150,242	153,884
Workers' Comp Consultant	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,488-5,618	380,360	386,060
Legal Analyst	1.7	2.0	2.0	3,918-4,906	105,888	108,240
Executive Assistant	0.9	1.0	1.0	3,354-4,198	54,217	54,217
Legal Secretary	2.8	3.0	3.0	3,099-4,074	161,697	161,697
Staff Services Analyst-Gen	2.0	1.0	1.0	2,873-4,671	53,862	55,614
Workers' Comp Asst	1.0	3.0	3.0	2,873-4,671	96,685	101,522
Office Techn-Typing	3.9	6.0	6.0	2,740-3,429	270,852	278,251
Mgmt Services Techn	2.8	4.0	4.0	2,545-3,600	132,156	137,148
Office Asst-Typing	0.3	-	-	2,186-2,969	-	-
Totals, Workers' Compensation Administration	45.9	55.0	55.0	\$3,897,767	\$4,421,671	\$4,471,354
Claims Adjudication:						
Regional Mgr-Claims Adjudication	0.9	1.0	1.0	9,243-10,497	132,262	132,262
Presiding Workers' Comp Judge	21.8	22.0	22.0	8,022-9,997	2,765,458	2,770,270
Workers' Comp Judge	140.1	153.0	153.0	7,644-9,615	17,864,121	18,055,070
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,967-7,843	98,822	98,822
Hearing Reporter	75.4	85.0	85.0	4,866-6,091	5,995,019	6,033,323
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,711-6,195	59,359	62,327
Workers' Comp Consultant	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Legal Support Supvr II	2.0	2.0	2.0	3,934-4,929	124,359	124,359
Legal Support Supvr I	18.1	21.0	21.0	3,577-4,480	1,140,918	1,152,430
Office Services Supvr III-Gen	1.0	1.0	1.0	3,425-4,292	51,244	51,504
Ofc Svcs Supvr II-Gen	17.6	19.0	19.0	3,012-3,772	830,874	836,310
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	107.8	135.0	135.0	2,740-3,429	5,248,548	5,322,789
Office Services Supvr I - Typing	1.0	2.0	2.0	2,691-3,372	41,136	41,136
Sr Legal Typist	142.6	148.0	148.0	2,641-3,693	6,863,016	6,877,159
Mgmt Services Techn	30.7	34.0	34.0	2,545-3,600	1,432,443	1,443,263
Office Asst-Typing	8.7	9.0	9.0	2,186-2,969	348,042	350,082
Office Asst-Gen	0.8	1.0	1.0	2,115-2,647	34,920	34,920
Totals, Claims Adjudication	570.5	637.0	637.0	\$39,741,940	\$43,157,393	\$43,512,878
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Supvng Workers' Comp Consultant	3.0	3.0	3.0	5,130-6,372	229,392	229,392
Workers' Comp Consultant	41.2	41.0	41.0	4,711-5,900	2,883,371	2,894,593
Workers' Comp Asst	0.8	2.0	2.0	2,873-4,671	101,190	103,460

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Techn-Typing	5.4	6.0	6.0	2,740-3,429	213,148	221,685
Office Asst-Typing	1.2	2.0	2.0	2,186-2,969	62,514	63,858
Totals, Disability Evaluation	52.6	55.0	55.0	\$3,483,548	\$3,575,439	\$3,598,812
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Workers' Comp Consultant	39.4	39.0	39.0	4,711-5,900	2,733,314	2,746,109
Workers' Comp Asst	2.3	3.0	3.0	2,873-4,671	138,118	144,090
Office Techn-Typing	6.2	7.0	7.0	2,740-3,429	265,090	270,214
Totals, Information and Assistance	48.9	50.0	50.0	\$3,192,403	\$3,222,346	\$3,246,237
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Supvng Workers' Comp Compliance Off	1.8	2.0	2.0	5,688-7,068	152,016	156,480
Sr Workers' Comp Compliance Ofcr	6.8	7.0	7.0	4,930-6,171	514,847	514,847
Workers' Comp Compliance Officer	18.1	20.0	20.0	4,711-5,900	1,414,920	1,416,000
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Audit and Enforcement	30.6	33.0	33.0	\$2,150,872	\$2,314,355	\$2,319,899
Claims:						
Workers' Comp Manager	1.8	2.0	2.0	6,296-7,152	165,544	171,386
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,688-7,068	84,816	84,816
Supvng Workers' Comp Consultant	4.1	5.0	5.0	5,130-6,372	379,200	382,320
Workers' Comp Consultant	38.1	40.0	40.0	4,711-5,900	2,788,104	2,796,876
Ofc Svcs Supvr II-Gen	1.4	2.0	2.0	3,012-3,772	81,408	83,220
Workers' Comp Asst	3.2	4.0	4.0	2,873-4,671	203,835	208,318
Office Techn-Typing	6.9	7.0	7.0	2,740-3,429	288,036	288,036
Management Services Techn	0.3	1.0	1.0	2,545-3,600	43,200	43,200
Office Asst-Typing	2.9	3.0	3.0	2,186-2,969	108,084	108,084
Totals, Claims	59.0	65.0	65.0	\$3,781,249	\$4,142,227	\$4,166,256
Managed Care:						
Nurse Consultant II	0.4	1.0	1.0	5,564-7,345	66,768	70,104
Workers' Comp Consultant	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Totals, Managed Care	1.4	2.0	2.0	\$108,610	\$137,568	\$140,904
Medical Unit:						
Exec Med Director	1.0	1.0	1.0	14,327-15,954	177,072	177,072
Assoc Med Director	2.0	2.0	2.0	9,586-13,152	315,648	315,648
Workers' Comp Compliance Mgr	0.6	1.0	1.0	6,915-7,852	85,733	90,016
Workers' Comp Manager	1.4	1.0	1.0	6,296-7,152	85,824	85,824
Nurse Consultant III- Spec	1.0	1.0	1.0	6,072-8,030	96,360	96,360
Supvng Workers' Comp Compliance Off	0.5	1.0	1.0	5,688-7,068	82,302	84,564
Supvng Workers' Comp Consultant	3.5	3.0	3.0	5,130-6,372	225,753	225,859
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,711-6,195	63,107	66,262
Research Analyst II-Gen	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Workers' Comp Consultant	20.8	25.0	25.0	4,711-5,900	1,664,205	1,689,697
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,488-5,618	171,780	180,373
Special Investigator	2.7	3.0	3.0	3,902-6,076	218,736	218,736
Asst Info Systems Analyst	-	1.0	1.0	3,168-5,151	38,966	40,915
Ofc Svcs Supvr II-Gen	0.1	1.0	1.0	3,012-3,772	36,144	37,956
Workers' Comp Asst	6.3	9.0	9.0	2,873-4,671	420,476	432,823
Office Techn-Typing	7.8	12.0	12.0	2,740-3,429	446,452	459,087

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
Mgt Services Techn	4.8	6.0	6.0	2,545-3,600	253,617	254,256
Office Asst-Typing	2.7	2.0	2.0	2,186-2,969	71,256	71,256
Totals, Medical Unit	59.3	75.0	75.0	\$3,876,937	\$4,595,031	\$4,668,304
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,130-6,372	76,464	76,464
Workers' Comp Consultant	10.0	10.0	10.0	4,711-5,900	700,125	702,764
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Office Techn-Typing	15.1	16.0	16.0	2,740-3,429	646,635	648,279
Prog Techn	1.5	1.0	1.0	2,326-3,125	28,608	30,036
Totals, Information Service Center	29.6	30.0	30.0	\$1,571,103	\$1,582,920	\$1,588,631
Temporary Help	6.7	10.6	10.6	(455,482)	1,010,000	1,010,000
Overtime	-	-	-	(260,723)	157,000	157,000
Totals, Division of Workers' Compensation	904.5	1,012.6	1,012.6	\$62,520,634	\$68,315,950	\$68,880,275
Return to Work Supplement Program						
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	65,280	68,544
Legal Counsel	0.6	-	-	4,767-5,449	-	-
Assoc Govtl Prog Analyst	6.9	9.0	9.0	4,488-5,618	527,512	550,399
Staff Services Analyst-Gen	3.4	5.0	5.0	2,873-4,671	229,647	236,640
Office Techn-Typing	1.5	2.0	2.0	2,740-3,429	65,760	69,048
Temporary Help	2.2	-	-	(115,898)	-	-
Overtime	-	-	-	(16,728)	-	-
Totals, Return to Work Supplement Program	15.5	17.0	17.0	\$844,818	\$888,199	\$924,631
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	11,572	138,867	138,867
Member	4.0	6.0	6.0	11,216	807,546	807,546
C.E.A. C (Attorney)	3.0	3.0	3.0	9,735-14,058	399,864	399,864
Industrial Relations Counsel IV	2.0	2.0	2.0	8,656-11,114	266,736	266,736
Industrial Relations Counsel III-Spec	6.9	7.0	7.0	7,836-10,054	795,779	812,832
Workers' Comp Judge	0.4	1.0	1.0	7,644-9,615	115,380	115,380
Industrial Relations Counsel II	2.3	3.0	3.0	6,474-8,304	298,944	298,944
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	131,202	133,794
Legal Support Supvr I	1.2	2.0	2.0	3,577-4,480	113,235	113,235
Legal Secretary	2.0	2.0	2.0	3,099-4,074	107,798	107,798
Sr Legal Typist	6.4	6.0	6.0	2,641-3,693	276,774	278,400
Management Services Techn	1.3	2.0	2.0	2,545-3,600	76,058	78,550
Office Assistant-Typing	0.7	-	-	2,186-2,969	-	-
Temporary Help	0.6	0.2	0.2	(55,609)	16,000	16,000
Overtime	-	-	-	(\$1,446)	1,000	1,000
Totals, Workers' Compensation Appeals Board	33.3	37.2	37.2	\$3,132,567	\$3,545,183	\$3,568,946
Commission on Health and Safety and Workers' Compensation						
Exec Officer	-	1.0	1.0	8,536-9,234	102,432	102,432
Research Prog Spec II	2.0	2.0	2.0	5,415-6,778	156,927	158,808
Staff Services Manager I	1.7	2.0	2.0	5,181-6,437	134,895	141,636
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,488-5,618	120,737	123,960
Temporary Help	0.7	0.1	0.1	(48,196)	5,000	5,000
Overtime	-	-	-	-	500	500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Commission on Health and Safety and Workers' Compensation	7.7	8.1	8.1	\$544,737	\$594,543	\$606,388
Division of Occupational Safety & Health						
Administration:						
Special Assistant	-	1.0	1.0	11,561	138,732	138,732
Div Chief	0.6	1.0	1.0	10,406-11,591	139,092	139,092
Prin Safety Engr-Staff Svcs	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Regional Mgr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Dep Chief-Health	1.1	1.0	1.0	9,604-10,698	115,248	115,248
Industrial Relations Counsel IV	1.0	1.0	1.0	8,656-11,114	133,368	133,368
Deputy Chief-Safety	-	1.0	1.0	8,536-9,234	102,432	102,432
Sr Safety Engr-Industrial	3.0	3.0	3.0	8,115-10,155	365,580	365,580
Staff Services Manager III	1.0	1.0	1.0	6,915-7,852	93,133	94,164
Assoc Safety Engr	1.2	3.0	3.0	6,898-8,629	269,100	277,380
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	73,675	73,675
Assoc Govtl Prog Analyst	8.2	7.0	7.0	4,488-5,618	448,638	457,224
Executive Assistant	0.8	1.0	1.0	3,354-4,198	47,061	49,410
Staff Services Analyst-Gen	6.5	6.0	6.0	2,873-4,671	317,292	325,137
Office Techn-Typing	0.3	1.0	1.0	2,740-3,429	33,428.0	35,100
Mgt Services Techn	2.6	2.0	2.0	2,545-3,600	80,195	82,047
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	47,112	47,112
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Administration	33.3	36.0	36.0	\$2,497,089	\$2,828,442	\$2,860,057
Legal Unit:						
Industrial Relations Counsel IV	1.8	3.0	3.0	8,656-11,114	391,140	399,669
Industrial Relations Counsel III-Spec	9.2	12.0	13.0	7,836-10,054	1,354,624	1,493,296
Industrial Relations Counsel II	1.0	1.0	1.0	6,474-8,304	92,178	96,786
Supvng Special Investigator I	1.0	1.0	1.0	5,476-6,805	81,660	81,660
Legal Counsel	0.4	1.0	1.0	4,767-5,449	63,930	65,388
Special Investigator	5.8	6.0	6.0	3,902-6,076	437,472	437,472
Legal Support Supervisor I	0.2	1.0	1.0	3,577-4,480	56,448	56,448
Legal Secretary	5.8	6.5	7.0	3,099-4,074	319,359	344,103
Office Assistant-Typing	0.5	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Legal Unit	25.7	32.5	34.0	\$2,236,791	\$2,823,697	\$3,003,052
Field Enforcement:						
Enforcement:						
Regional Mgr	4.3	5.0	5.0	9,866-11,208	667,674	672,480
Prin Safety Engr-Industrial	1.4	2.0	2.0	9,866-11,208	264,584	268,896
Public Health Medical Officer III	1.1	1.0	1.0	9,586-13,463	157,824	157,824
Dist Mgr	15.5	16.0	16.0	8,122-10,166	1,907,579	1,917,500
Sr Safety Engr-Industrial	21.3	30.0	38.0	8,115-10,155	3,491,742	4,447,110
Assoc Safety Engr (Constrn)	4.0	4.0	4.0	6,898-8,629	399,478	410,517
Assoc Safety Engr	118.4	137.2	143.0	6,898-8,629	13,437,272	14,224,855
Nurse Consultant III-Spec	1.0	1.0	1.0	6,072-8,030	96,360	96,360
Asst Safety Engr	10.1	18.0	18.0	5,276-6,601	1,265,125	1,318,086
Staff Services Mgr I	0.3	1.0	1.0	5,181-6,437	77,122	77,244
Systems Software Spec I Tech	0.9	1.0	1.0	5,165-6,792	85,579	85,579

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 Systems Analyst-Spec	-	1.0	1.0	4,711-6,195	56,532	59,364
SR Workers' Comp Ins Rep	0.8	1.0	1.0	4,711-5,900	67,437	67,437
Transportation Engr -Civil	0.4	1.0	1.0	4,608-8,630	55,296	58,056
Jr Safety Engr	3.4	2.0	2.0	4,608-5,494	125,974	131,914
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,488-5,618	178,440	186,705
Instrument Techn	1.0	1.0	1.0	3,327-5,239	62,868	62,868
Workers Comp Claims Adjuster	0.5	1.0	1.0	3,168-5,408	64,896	64,896
Staff Services Analyst-Gen	2.6	3.0	3.0	2,873-4,671	148,595	154,284
Secretary	1.8	1.0	1.0	2,740-3,430	41,160	41,160
Office Techn-Typing	28.6	10.0	10.0	2,740-3,429	377,340	383,943
Mgt Services Techn	7.5	30.0	30.0	2,545-3,600	1,238,145	1,254,374
Info Systems Techn	3.5	3.0	3.0	2,530-3,926	141,336	141,336
Safety Engr Technician	2.6	2.0	2.0	2,319-4,164	68,754	71,795
Stenographer	1.0	1.0	1.0	2,284-3,072	36,864	36,864
Office Asst-Typing	9.1	9.0	9.0	2,186-2,969	313,110	314,454
Totals, Enforcement	243.7	285.2	299.0	\$21,383,962	\$24,827,086	\$26,705,901
Labor Enforcement Task Force:						
Dist Mgr	1.6	2.0	2.0	8,122-10,166	243,984	243,984
Sr Safety Engr-Industrial	1.0	1.0	1.0	8,115-10,155	123,060	123,060
Assoc Safety Engr	9.9	10.0	10.0	6,898-8,629	1,007,387	1,019,042
Office Techn-Typing	2.4	1.0	1.0	2,740-3,429	33,428	35,100
Mgt Services Techn	1.6	3.0	3.0	2,545-3,600	132,000	132,000
Totals, Labor Enforcement Task Force	16.5	17.0	17.0	\$1,476,822	\$1,539,859	\$1,553,186
Process Safety Management Unit :						
C.E.A. B	0.4	1.0	1.0	8,766-10,442	125,304	125,304
Dist Mgr	1.2	2.0	2.0	8,122-10,166	219,456	224,328
Sr Safety Engr-Industrial	1.8	1.0	1.0	8,115-10,155	114,632	120,034
Assoc Safety Engr	14.1	18.0	18.0	6,898-8,629	1,782,782	1,807,906
Asst Safety Engr	0.8	1.0	1.0	5,276-6,601	81,612	81,612
Office Techn-Typing	1.8	1.0	1.0	2,740-3,429	41,148	41,148
Mgt Services Techn	0.9	4.0	4.0	2,545-3,600	160,152	163,848
Totals, Process Safety Management Unit	21.0	28.0	28.0	\$1,975,548	\$2,525,086	\$2,564,180
Targeted Inspection Unit:						
Regional Mgr	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Dist Mgr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Safety Engr-Industrial	2.0	2.0	2.0	8,115-10,155	244,920	244,920
Assoc Safety Engr	14.6	15.8	19.0	6,898-8,629	1,551,452	1,861,924
Asst Safety Engr	0.6	1.0	1.0	5,276-6,601	81,597	81,612
Office Techn-Typing	4.1	2.0	2.0	2,740-3,429	66,171	69,480
Mgt Services Techn	1.1	4.0	4.0	2,545-3,600	167,505	169,341
Safety Engr Technician	1.0	1.0	1.0	2,319-4,164	47,576	49,895
Office Asst-Typing	0.5	-	-	2,186-2,969	-	-
Totals, Targeted Inspection Unit	26.9	28.8	32.0	\$2,344,912	\$2,537,701	\$2,855,652
Totals, Field Enforcement	308.1	359.0	376.0	\$27,181,244	\$31,429,732	\$33,678,919
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Safety Engr-Pressure Vessels	3.8	4.0	4.0	8,122-10,166	479,226	484,892
Assoc Safety Engr-Pressure Vessels	19.0	23.0	23.0	6,898-8,629	2,285,957	2,311,359
Office Techn-Typing	3.0	3.0	3.0	2,740-3,429	123,444	123,444

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 Asst-Typing	3.0	3.0	3.0	2,186-2,969	106,884	106,884
Totals, Pressure Vessels	29.8	34.0	34.0	\$2,770,266	\$3,130,007	\$3,161,075
Elevators:						
Prin Safety Engr-Elevators	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Safety Engr-Elevators	8.5	11.0	11.0	8,122-10,166	1,274,956	1,296,286
Assoc Safety Engr-Elevators	67.0	96.5	96.5	6,898-8,629	9,435,880	9,592,218
Asst Safety Engr	1.0	1.0	1.0	5,276-6,601	75,954	78,510
Junior Safety Engineer	2.0	2.0	2.0	4,608-5,494	123,624	126,384
Office Techn-Typing	11.9	12.5	12.5	2,740-3,429	487,081	495,902
Mgt Services Techn	3.4	5.0	5.0	2,545-3,600	213,321	215,118
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Office Asst-Typing	10.0	9.0	9.0	2,186-2,969	309,712	311,332
Totals, Elevators	105.8	139.0	139.0	\$9,197,853	\$12,092,524	\$12,287,746
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Safety Engr-Mining & Tunneling	4.0	5.0	5.0	8,122-10,166	585,432	590,304
Assoc Safety Engr-Mining/Mineral	9.1	9.0	9.0	6,898-8,629	877,305	894,059
Jr Safety Engr	0.8	1.0	1.0	4,608-5,494	57,366	60,234
Office Techn-Typing	6.1	5.0	5.0	2,740-3,429	193,632	197,081
Mgt Service Techn	0.6	2.0	2.0	2,545-3,600	86,400	86,400
Safety Engrng Techn	0.4	1.0	1.0	2,319-4,164	47,562	49,344
Totals, Mineral Industries	22.0	24.0	24.0	\$1,846,369	\$1,982,193	\$2,011,918
Targeted Consultation:						
Regional Manager	1.0	1.0	1.0	9,866-11,208	134,496	134,496
C.E.A. C (Engineer)	1.0	1.0	1.0	9,735-14,058	134,040	134,040
Area Mgr-Cal/OSHA Consultation	1.0	1.0	1.0	8,122-10,166	116,356	116,356
Senior Safety Engr-Industrial	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Assoc Safety Engr	8.0	8.0	8.0	6,898-8,629	819,696	824,256
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,314	54,933
Office Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Info Systems Techn	1.0	1.0	1.0	2,530-3,926	47,112	47,112
Totals, Targeted Consultation	16.0	16.0	16.0	\$1,515,054	\$1,508,170	\$1,515,349
Consultation Services:						
Area Mgr-Cal/OSHA Consultation	6.3	7.0	7.0	8,122-10,166	829,416	834,288
Sr Safety Engr-Industrial	4.0	4.0	4.0	8,115-10,155	487,440	487,440
Assoc Safety Engr	32.6	34.0	34.0	6,898-8,629	3,426,863	3,455,842
Asst Safety Engr	2.2	3.0	3.0	5,276-6,601	218,048	224,750
Office Techn-Typing	8.2	9.0	9.0	2,740-3,429	348,187	356,426
Mgt Services Techn	1.9	2.0	2.0	2,545-3,600	81,385	81,456
Safety Engrng Techn	1.0	1.0	1.0	2,319-4,164	46,490	48,754
Office Asst-Typing	1.1	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Consultation Services	57.3	61.0	61.0	\$5,256,346	\$5,464,715	\$5,517,186
Amusement Ride Safety:						
Regional Manager	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Sr Safety Engr-Amusement Rides	2.2	2.0	2.0	8,122-10,166	233,883	239,480
Assoc Safety Engr-Amusement Rides	7.3	8.0	8.0	6,898-8,629	786,840	795,120
Office Techn-Typing	4.3	5.0	5.0	2,740-3,429	185,376	190,532
Totals, Amusement Ride Safety	14.8	16.0	16.0	\$1,292,470	\$1,340,595	\$1,359,628
Temporary Help	10.0	3.2	3.2	(875,094)	310,000	310,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Overtime	-	-	-	(854,938)	145,000	145,000
Totals, Division of Occupational Safety & Health	622.8	720.7	739.2	\$55,523,514	\$63,055,075	\$65,849,930
Occupational Injuries and Illnesses Statistics Unit:						
Research Mgr II-Econ	1.0	1.0	1.0	5,688-7,068	82,962	84,816
Research Analyst II-Econ	2.2	3.0	3.0	4,711-5,900	202,112	205,138
Research Analyst I-Econ	1.2	1.0	1.0	3,168-4,906	49,986	52,488
Staff Services Analyst-General	0.7	-	-	2,873-4,671	-	-
Office Tech-Typing	1.0	1.0	1.0	2,740-3,429	42,348	42,348
Office Tech-General	1.5	1.5	1.5	2,691-3,371	55,275	58,041
Word Processing Tech	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Temporary Help	1.1	-	-	(57,173)	-	-
Overtime	-	-	-	(21,199)	-	-
Totals, Occupational Injuries and Illnesses Unit	9.7	8.5	8.5	\$535,973	\$470,183	\$480,331
Census of Fatal Occupational Injuries Unit:						
Assoc Govtl Prog Analyst	-	2.0	2.0	4,488-5,618	107,936	113,329
Temporary Help	3.0	-	-	(160,932)	-	-
Totals, Census of Fatal Occupational Injuries Unit	3.0	2.0	2.0	\$163,380	107,936	113,329
Div Occ Safety & Health Temporary Help	14.1	3.2	3.2	(1,093,199)	310,000	310,000
Div Occ Safety & Health Overtime	-	-	-	(876,137)	145,000	145,000
Totals, Division of Occupational Safety & Health	635.5	731.2	749.7	\$56,222,867	\$63,633,194	\$66,443,590
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	10,148	121,778	121,778
Member	2.0	2.0	2.0	9,792	235,008	235,008
Industrial Relations Counsel IV	0.9	1.0	1.0	8,656-11,114	126,590	132,078
Exec Officer	-	1.0	1.0	8,536-9,234	102,432	102,432
Hearing Officer II	1.8	2.0	2.0	8,022-9,997	251,924	251,924
Industrial Relations Counsel III-Supvr	0.9	1.0	1.0	7,840-9,964	94,080	98,784
Industrial Relations Counsel III-Spec	1.3	2.0	2.0	7,836-10,054	212,953	221,492
Hearing Officer I	6.4	7.0	7.0	7,644-9,615	777,588	792,228
Industrial Relations Counsel II	0.7	-	-	6,474-8,304	-	-
Staff Services Mgr I	0.7	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	62,559	65,508
Legal Analyst	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Legal Secretary	1.0	1.0	1.0	3,099-4,074	44,488	46,708
Executive Secretary I	1.0	1.0	1.0	3,080-3,858	43,872	45,618
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,873-4,671	112,104	112,104
Office Techn-Typing	3.0	3.2	3.2	2,740-3,429	125,112	127,253
Sr Legal Typist	4.0	5.0	5.0	2,641-3,693	216,727	218,353
Office Asst-Typing	1.8	2.0	2.0	2,186-2,969	60,921	62,271
Temporary Help	-	0.3	0.3	(2,016)	20,000	20,000
Overtime	-	-	-	(2,139)	5,000	5,000
Totals, Cal OSHA Appeals Board	30.2	33.5	33.5	\$2,476,824	\$2,672,008	\$2,717,411
Cal OSHA Standards Board						
Member	0.1	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	9,866-11,208	134,496	134,496
Exec Officer	1.0	1.0	1.0	8,536-9,512	114,144	114,144
Sr Safety Engr-Industrial	4.0	4.0	4.0	8,115-10,155	471,522	481,128
Industrial Relations Counsel III-Spec	1.2	1.0	1.0	7,836-10,054	97,168	102,024
Assoc Safety Engr	1.0	2.0	2.0	6,898-8,629	186,324	190,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Govtl Prog Analyst	1.8	1.9	1.9	4,488-5,618	121,998	121,998
Exec Assistant	1.0	1.0	1.0	3,354-4,198	48,564	50,376
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	1.7	2.0	2.0	2,740-3,429	74,576	76,248
Temporary Help	1.4	0.3	0.3	(125,525)	15,000	15,000
Overtime	-	-	-	(11,914)	5,000	5,000
Totals, Cal OSHA Standards Board	15.2	15.2	15.2	\$1,382,045	\$1,340,444	\$1,362,530
Division of Labor Standards Enforcement						
Administration:						
Div Chief	1.0	1.0	1.0	11,604-12,927	145,560	145,560
Special Counsel To The Director	1.0	1.0	1.0	7,406-8,250	91,236	91,236
Dep Labor Commissioner IV	0.6	1.0	1.0	6,745-7,661	91,932	91,932
C.E.A. A	1.3	1.0	1.0	6,296-9,051	75,552	75,552
Staff Services Mgr I	2.1	2.0	2.0	5,181-6,437	155,688	155,688
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,488-5,618	116,021	120,854
Staff Services Analyst-Gen	3.1	4.0	4.0	2,873-4,671	190,793	196,541
Ofc Techn-Typing	2.0	3.0	3.0	2,740-3,429	100,558	105,588
Mgmt Services Techn	1.1	1.0	1.0	2,545-3,600	36,012	37,810
Totals, Administration	13.5	16.0	16.0	\$923,629	\$1,003,352	\$1,020,761
Legal Unit:						
Spec Counsel	0.7	1.0	1.0	10,406-11,591	131,340	131,340
Asst Chief Counsel	1.0	1.0	1.0	9,190-10,551	138,779	138,779
Industrial Relations Counsel IV	7.3	8.0	8.0	8,656-11,114	1,062,783	1,067,883
Industrial Relations Counsel III-Spec	9.3	11.0	11.0	7,836-10,054	1,189,608	1,223,327
Industrial Relations Counsel II	2.7	2.0	2.0	6,474-8,304	166,698	174,978
Special Assistant	0.9	1.0	1.0	6,423-7,155	80,064	80,064
Industrial Relations Counsel I	3.1	3.0	3.0	5,751-7,233	220,210	231,224
Legal Counsel	0.7	1.0	1.0	4,767-5,449	57,204	59,496
Associate Governmental Program Analyst	1.0	1.0	1.0	4,488-5,618	59,623	62,600
Legal Support Supvr I	0.6	1.0	1.0	3,577-4,480	56,448	56,448
Legal Secty	12.0	14.0	14.0	3,099-4,074	708,294	712,414
Totals, Legal Unit	39.3	44.0	44.0	\$3,475,140	\$3,871,051	\$3,938,553
Judgment Enforcement Unit:						
Industrial Relations Counsel II	1.0	1.0	1.0	6,474-8,304	99,648	99,648
Dep Labor Commissioner III	1.0	1.0	1.0	5,374-7,296	87,552	87,552
Dep Labor Commissioner I	0.1	1.0	1.0	4,444-5,687	58,322	61,238
Legal Secty	1.0	1.0	1.0	3,099-4,074	48,888	48,888
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.5	2.0	2.0	2,740-3,429	65,760	69,048
Totals, Judgment Enforcement Unit	5.6	7.0	7.0	\$352,551	\$416,222	\$422,426
Licensing & Registration:						
Dep Labor Commissioner III	0.8	1.0	1.0	5,374-7,296	84,060	87,064
Dep Labor Commissioner I	2.9	3.0	3.0	4,444-5,687	201,741	204,942
Industrial Relations Rep	4.2	5.0	5.0	3,168-4,906	283,484	285,886
Ofc Techn-Typing	5.0	6.0	6.0	2,740-3,429	225,392	232,432
Mgmt Services Techn	3.6	5.0	5.0	2,545-3,600	202,543	206,201
Ofc Asst-Typing	1.7	1.0	1.0	2,186-2,969	35,361	36,564
Totals, Licensing & Registration	18.2	21.0	21.0	\$902,761	\$1,032,581	\$1,053,089
Retaliation Complaints Invest:						

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
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,836-10,054	120,648	120,648
Dep Labor Commissioner III	2.0	2.0	2.0	5,374-7,296	153,078	160,731
Dep Labor Commissioner I	19.0	22.5	22.5	4,444-5,687	1,428,411	1,451,864
Industrial Relations Rep	1.8	3.0	3.0	3,168-4,906	144,100	148,358
Ofc Techn-Typing	1.5	2.5	2.5	2,740-3,429	91,104	94,134
Mgmt Services Techn	1.8	2.0	2.0	2,545-3,600	82,210	84,102
Totals, Retaliation Complaints Invest	27.1	33.0	33.0	\$1,765,776	\$2,019,551	\$2,059,837
Wage Claim Adjudication:						
Asst Div Chief	1.3	1.0	1.0	7,326-8,318	99,268	99,816
Dep Labor Commissioner III	15.4	16.0	16.0	5,374-7,296	1,361,435	1,371,647
Staff Programmer Analyst-Spec	-	2.0	2.0	5,166-6,793	151,498	154,793
Dep Labor Commissioner II	33.6	37.0	37.0	5,128-6,562	2,749,277	2,813,716
Assoc Info Systems Analyst-Spec	-	5.0	5.0	4,711-6,195	335,681	344,660
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,711-6,195	69,595	73,075
Dep Labor Commissioner I	58.1	65.0	65.0	4,444-5,687	4,258,327	4,320,197
Asst Info Systems Analyst	-	1.0	1.0	3,168-5,151	47,604	49,984
Industrial Relations Rep	4.1	4.0	4.0	3,168-4,906	197,730	207,436
Ofc Techn-Typing	40.4	47.0	47.0	2,740-3,429	1,757,694	1,801,595
Mgmt Services Techn	5.1	7.0	7.0	2,545-3,600	285,568	290,060
Info Systems Techn	-	3.0	3.0	2,530-3,926	123,712	127,542
Ofc Asst-Typing	9.3	12.5	12.5	2,186-2,969	417,401	423,553
Totals, Wage Claim Adjudication	167.3	201.5	201.5	\$10,226,960	\$11,854,790	\$12,078,074
Public Works:						
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,836-10,054	112,310	117,868
Asst Div Chief	0.7	1.0	1.0	7,326-8,318	99,816	99,816
Dep Labor Commissioner IV	1.0	1.0	1.0	6,745-7,661	91,932	91,932
Sr Apprenticeship Consultant	0.9	1.0	1.0	5,427-6,745	80,940	80,940
Dep Labor Commissioner III	4.0	4.0	4.0	5,374-7,296	328,556	336,737
Apprenticeship Consultant	2.3	2.0	2.0	4,711-5,900	141,600	141,600
Dep Labor Commissioner I	16.7	21.5	21.5	4,444-5,687	1,329,676	1,368,372
Industrial Relations Rep	10.4	12.0	12.0	3,168-4,906	626,180	653,432
Auditor I	4.7	7.0	7.0	3,168-4,167	294,176	306,313
Payroll Auditor	0.8	1.0	1.0	2,774-3,473	33,288	34,956
Ofc Techn-Typing	8.8	11.0	11.0	2,740-3,429	399,211	410,949
Mgmt Services Techn	4.0	4.0	4.0	2,545-3,600	163,617	167,489
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Public Works	56.3	67.5	67.5	\$3,192,112	\$3,736,930	\$3,846,032
Labor Enforcement Taskforce:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,374-7,296	87,552	87,552
Dep Labor Commissioner I	7.0	7.0	7.0	4,444-5,687	469,581	475,821
Industrial Relations Rep	0.8	1.0	1.0	3,168-4,906	38,016	39,912
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	33,017	34,668
Totals, Labor Enforcement Taskforce	9.1	10.0	10.0	\$613,325	\$628,166	\$637,953
Bureau of Field Enforcement:						
Dep Labor Commissioner IV	4.0	4.0	4.0	6,745-7,661	356,736	360,780
Dep Labor Commissioner III	5.6	7.0	7.0	5,374-7,296	550,918	565,288
Dep Labor Commissioner I	36.3	45.0	45.0	4,444-5,687	2,820,810	2,889,461
Investigator	3.1	6.0	6.0	3,902-6,318	346,635	355,995
Industrial Relations Rep	4.5	7.0	7.0	3,168-4,906	321,647	333,717

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
Auditor I	0.2	1.0	1.0	3,168-4,167	40,826	42,870
Payroll Auditor	5.2	6.0	6.0	2,774-3,473	242,149	245,216
Ofc Techn-Typing	8.4	11.0	11.0	2,740-3,429	407,851	419,791
Mgmt Services Techn	4.5	6.0	6.0	2,545-3,600	244,543	247,887
Ofc Asst-Typing	1.7	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Bureau of Field Enforcement	73.5	94.0	94.0	\$4,455,252	\$5,367,743	\$5,496,633
Temporary Help	16.7	2.4	2.4	(1,055,673)	150,000	150,000
Overtime	-	-	-	(112,413)	35,000	35,000
Totals, Division of Labor Standards Enforcement	426.6	496.4	496.4	\$27,075,592	\$30,115,386	\$30,738,358
Research:						
Research Mgr III-Gen	0.4	1.0	1.0	6,915-7,852	90,907	93,804
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,752	103,752
Research Mgr I-Econ	0.6	-	-	5,688-7,068	-	-
Research Mgr I-Econ	3.0	3.0	3.0	5,181-6,437	231,732	231,732
Research Analyst II-Gen	3.0	3.0	3.0	4,711-5,900	212,400	212,400
Research Analyst II-Econ	0.4	3.0	3.0	4,711-5,900	171,012	179,574
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,488-5,618	121,944	124,668
Research Analyst I-Econ	5.4	5.0	5.0	3,168-4,906	194,868	204,594
Staff Services Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	40,354	42,220
Office Asst-Typing	0.8	1.0	1.0	2,186-2,969	29,273	30,736
Temporary Help	-	-	-	(44,161)	-	-
Overtime	-	-	-	(777)	-	-
Totals, Research	17.7	20.0	20.0	\$1,032,994	\$1,196,242	\$1,223,480
Div of Labor Standards Enf Temporary Help	16.7	2.4	2.4	(1,011,512)	150,000	150,000
Div of Labor Standards Enf Overtime	-	-	-	(113,190)	35,000	35,000
Totals, Division of Labor Standards Enforcement	444.3	516.4	516.4	\$28,108,586	\$31,311,628	\$31,961,838
Division of Apprenticeship Standards						
Div Chief	1.0	1.0	1.0	9,950-11,082	127,992	127,992
Staff Asst	1.0	1.0	1.0	7,768-8,654	100,860	100,860
Area Administrator	2.0	2.0	2.0	6,586-7,479	179,244	179,496
C.E.A. A	1.0	1.0	1.0	6,296-9,051	100,740	100,740
Sr Apprenticeship Consultant	5.6	6.0	6.0	5,427-6,745	479,282	484,440
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	85,592	85,592
Apprenticeship Consultant	19.0	21.0	21.0	4,711-5,900	1,441,105	1,449,623
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Executive Assistant	1.0	1.0	1.0	3,354-4,198	43,740	45,927
Industrial Relations Rep	5.2	6.0	6.0	3,168-4,906	314,049	323,198
Office Techn-Typing	6.2	8.0	8.0	2,740-3,429	313,984	319,404
Management Services Technician	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Office Asst-Typing	4.3	5.0	5.0	2,186-2,969	173,744	175,309
Temporary Help	0.3	0.3	0.3	(21,199)	19,500	19,500
Overtime	-	-	-	(2,475)	10,000	10,000
Totals, Division of Apprenticeship Standards	49.6	55.3	55.3	\$3,242,237	\$3,500,448	\$3,532,697
TOTALS, AUTHORIZED POSITIONS	2,509.7	2,845.6	2,865.1	\$186,200,194	\$206,715,992	\$211,483,832
FI\$Cal Current Service Level Adjustment		-	-		1,321,008	-1,458,832
BASELINE POSITIONS		2,845.6	2,865.1		\$208,037,000	\$210,025,000
<i>Regular/Ongoing Positions</i>	<i>2,466.3</i>	<i>2,825.1</i>	<i>2,844.6</i>	<i>181,885,679</i>	<i>205,770,000</i>	<i>207,758,000</i>
<i>Temporary Help</i>	<i>43.4</i>	<i>20.5</i>	<i>20.5</i>	<i>2,966,548</i>	<i>1,767,000</i>	<i>1,767,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<i>Overtime</i>	-	-	-	1,347,967	500,000	500,000
Budget Position Transparency		-296.0	-298.0		-21,636,000	-21,843,000
BASELINE BUDGETED POSITIONS		<u>2,549.6</u>	<u>2,567.1</u>		<u>\$186,401,000</u>	<u>\$188,182,000</u>