

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration Branch						
Business Operations Planning & Support:						
C.E.A. B	0.4	1.0	1.0	\$8,985-10,703	\$116,892	\$116,892
Assoc Architect	1.0	1.0	1.0	7,125-8,915	102,038	102,038
Staff Svcs Mgr III	2.9	3.0	3.0	7,088-8,048	285,013	289,118
C.E.A. A	0.6	-	-	6,453-9,277	-	-
Data Proc Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Staff Svcs Mgr II-Supvr	6.6	7.0	7.0	5,830-7,245	587,450	598,398
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Sr Programmer Analyst-Spec	0.6	1.0	1.0	5,824-7,655	80,244	84,260
Staff Svcs Mgr I	14.0	14.0	14.0	5,311-6,598	1,091,027	1,103,724
Staff Info Sys Analyst-Spec	1.6	2.0	2.0	5,295-6,963	163,476	166,272
Assoc Info Sys Analyst-Spec	1.4	2.0	2.0	4,829-6,350	134,148	137,040
Assoc Programmer Analyst-Spec	2.3	3.0	3.0	4,829-6,350	210,348	213,240
Assoc Printing Plant Supt	1.3	2.0	2.0	4,710-5,852	128,160	131,058
Computer Ops Supvr II	1.0	1.0	1.0	4,663-6,081	62,708	65,844
Assoc Bus Mgmt Analyst	6.6	6.0	6.0	4,600-5,758	397,398	400,158
Assoc Govtl Prog Analyst	44.0	48.0	48.0	4,600-5,758	3,194,929	3,244,324
Graphic Designer III	0.5	1.0	1.0	4,565-5,716	55,008	57,756
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,191-5,248	59,985	59,985
Warehouse Mgr II	1.0	1.0	1.0	4,004-5,456	59,616	59,616
Maint Mechanic	1.4	3.0	3.0	3,950-4,998	145,611	152,787
Bookbinder III	5.0	5.0	5.0	3,943-4,062	243,720	243,720
Computer Ops Supvr I	1.6	2.0	2.0	3,880-5,042	107,064	109,392
Digital Composition Spec II	5.0	5.0	5.0	3,873-4,849	265,128	269,799
Graphic Designer II	0.6	1.0	1.0	3,873-4,849	47,058	49,413
Sheetfed Offset Press Opr III	3.6	4.0	4.0	3,788-4,744	222,964	225,428
Warehouse Mgr I	3.0	3.0	3.0	3,656-4,968	162,864	162,864
Mailing Mach Supvr II	1.0	1.0	1.0	3,256-4,080	46,198	48,250
Truck Driver	4.7	5.0	5.0	3,143-3,958	215,420	216,600
Office Svcs Supvr II-Gen	0.9	1.0	1.0	3,087-3,866	44,249	44,249
Digital Print Operator II	2.0	2.0	2.0	2,997-3,754	90,096	90,096
Mailing Mach Supvr	3.7	4.0	4.0	2,996-3,750	173,032	174,832
Materials & Stores Spec	1.0	1.0	1.0	2,963-4,057	44,388	44,388
Warehouse Worker	7.1	8.0	8.0	2,963-3,699	317,352	321,048
Staff Svcs Analyst-Gen	14.0	15.0	15.0	2,945-4,788	789,949	801,742
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Digital Composition Spec I	3.0	3.0	3.0	2,882-4,224	135,960	137,688
Office Techn-Typing	11.7	13.0	13.0	2,809-3,515	510,468	519,202
Mailing Mach Opr II	16.9	18.0	18.0	2,770-3,462	754,745	756,640
Office Techn-Gen	2.0	2.0	2.0	2,758-3,455	82,920	82,920
Bus Svc Asst-Spec	1.9	2.0	2.0	2,609-3,992	93,533	93,533
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Computer Operator	10.5	11.0	11.0	2,593-4,024	532,472	534,416
Mailing Mach Opr I	5.9	7.0	7.0	2,384-3,229	251,172	256,102
Office Asst-Typing	0.7	1.0	1.0	2,241-3,043	36,516	36,516
Custodian	1.7	2.0	2.0	2,194-2,745	65,880	65,880
Office Asst-Gen	10.8	12.0	12.0	2,168-2,983	393,531	400,350
Temporary Help	0.8	0.7	0.7	(16,530)	14,464	14,464
Overtime	-	-	-	(108,091)	108,091	108,091

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Business Operations Planning & Support	210.3	230.7	230.7	\$12,033,433	\$12,926,561	\$13,096,937
Deputy Director's Office:						
C.E.A. C	0.8	1.0	1.0	9,978-11,329	134,856	134,856
C.E.A. B	0.2	-	-	8,985-10,703	-	-
Labor Relations Mgr II	0.9	1.0	1.0	7,088-8,048	88,950	93,396
Labor Relations Spec	0.7	1.0	1.0	5,311-6,598	65,062	68,319
Administrative Assistant II	1.0	1.0	1.0	4,600-5,758	62,388	65,508
Labor Relations Analyst	0.9	1.0	1.0	3,824-5,762	56,144	58,952
Exec Asst	0.7	-	-	3,438-4,303	-	-
Exec Secretary I	-	1.0	1.0	3,157-3,954	37,884	39,780
Temporary Help	0.4	0.3	0.3	(32,892)	24,669	24,669
Totals, Deputy Director's Office	5.6	6.3	6.3	\$543,910	\$469,953	\$485,480
Fiscal Programs Division:						
C.E.A. B	0.2	1.0	1.0	8,985-10,703	116,892	116,892
Staff Svcs Mgr III-Supvr	2.0	2.0	2.0	7,088-8,048	193,152	193,152
C.E.A. A	0.9	-	-	6,453-9,277	-	-
Data Proc Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Acctg Administrator II	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Staff Svcs Mgr II-Supvr	3.6	4.0	4.0	5,830-7,245	338,977	346,112
Data Proc Mgr I	2.0	2.0	2.0	5,560-7,311	175,464	175,464
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,311-6,598	237,028	237,528
Staff Svcs Mgr I	4.4	6.0	6.0	5,311-6,598	428,374	438,858
Staff Info Sys Analyst-Spec	5.7	6.0	6.0	5,295-6,963	480,093	483,411
Acctg Administrator I-Spec	2.9	3.0	3.0	5,053-6,325	226,584	227,700
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Sr Acctg Officer-Supvr	4.0	4.0	4.0	4,832-6,004	284,227	287,411
Assoc Info Sys Analyst-Spec	5.0	6.0	6.0	4,829-6,350	382,169	397,464
Assoc Acctg Analyst	0.3	1.0	1.0	4,829-6,048	72,576	72,576
Research Analyst II-Gen	1.9	2.0	2.0	4,829-6,048	141,705	141,705
Assoc Budget Analyst	7.8	7.0	7.0	4,600-5,758	457,720	463,336
Sr Acctg Officer-Spec	9.7	10.0	10.0	4,600-5,758	657,533	675,397
Acctg Officer-Spec	13.7	14.0	14.0	4,016-5,029	799,646	813,114
Accountant I-Spec	5.4	6.0	6.0	3,000-3,757	241,242	248,850
Staff Svcs Analyst-Gen	7.4	11.0	11.0	2,945-4,788	484,047	508,248
Office Techn-Typing	1.5	2.0	2.0	2,809-3,515	75,087	76,727
Limited Exam/Appt Prog Candidate	0.2	-	-	2,809-2,809	-	-
Acctg Techn	5.8	6.0	6.0	2,758-3,455	241,752	243,472
Mgt Svcs Tech	0.8	1.0	1.0	2,609-3,690	40,880	42,928
Account Clerk II	2.0	2.0	2.0	2,471-3,097	74,328	74,328
Overtime	-	-	-	(882)	882	882
Totals, Fiscal Programs Division	96.2	105.0	105.0	\$6,226,800	\$6,666,898	\$6,782,095
Human Resource Services Division:						
Staff Svcs Mgr III	1.8	2.0	2.0	7,088-8,048	189,232	192,344
C.E.A. A	0.8	1.0	1.0	6,453-9,277	111,324	111,324
Staff Svcs Mgr II-Supvr	5.9	6.0	6.0	5,830-7,245	474,840	487,646
Staff Svcs Mgr I	8.1	9.0	9.0	5,311-6,598	659,204	672,390
Assoc Govtl Prog Analyst	16.0	18.0	18.0	4,600-5,758	1,119,407	1,151,118
Assoc Personnel Analyst	7.1	5.0	5.0	4,600-5,758	315,270	326,562
Personnel Supvr II	2.0	2.0	2.0	4,209-5,269	126,456	126,456

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Personnel Supvr I	4.6	5.0	5.0	3,824-4,788	275,712	278,004
Sr Personnel Specialist	7.9	8.0	8.0	3,824-4,788	451,437	451,461
Staff Svcs Analyst-Gen	11.9	11.0	11.0	2,945-4,788	534,067	558,301
Jr Staff Analyst-Gen	-	4.0	4.0	2,945-3,992	141,360	148,416
Office Techn-Typing	5.4	5.0	5.0	2,809-3,515	193,726	200,125
Limited Exam/Appt Prog Candidate	0.2	-	-	2,809-2,809	-	-
Personnel Specialist	31.7	35.0	35.0	2,720-4,380	1,587,061	1,624,539
Mgmt Svcs Techn	2.9	4.0	4.0	2,609-3,690	159,206	162,738
Personnel Techn I	1.8	2.0	2.0	2,517-3,690	88,560	88,560
Temporary Help	1.1	1.0	1.0	(44,430)	40,391	40,391
Overtime	-	-	-	(6,985)	6,985	6,985
Totals, Human Resource Services Division	109.2	118.0	118.0	\$6,244,348	\$6,474,238	\$6,627,360
Totals, Administration Branch	421.3	460.0	460.0	\$25,048,491	\$26,537,650	\$26,991,872
Disability Insurance Branch						
Disability Insurance Division:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	107,820	107,820
C.E.A. B	0.5	2.0	2.0	8,985-10,703	230,556	230,556
Staff Svcs Mgr III	3.1	4.0	4.0	7,088-8,048	368,994	377,595
C.E.A. A	1.2	-	-	6,453-9,277	-	-
Staff Svcs Mgr II-Supvr	7.0	9.0	9.0	5,830-7,245	747,868	759,827
Research Prog Spec II	0.7	1.0	1.0	5,550-6,495	81,240	83,364
Staff Svcs Mgr I	15.2	17.0	17.0	5,311-6,598	1,304,124	1,327,031
Research Prog Spec I	1.8	2.0	2.0	5,053-6,325	130,006	136,508
Research Analyst II-Gen	0.9	1.0	1.0	4,829-6,048	72,576	72,576
Dis Ins Prog Mgr I	0.3	-	-	4,602-5,762	-	-
Assoc Govtl Prog Analyst	54.1	60.0	60.0	4,600-5,758	3,949,357	4,002,785
Dis Ins Spec II	1.7	-	-	4,600-5,758	-	-
Exec Asst	1.0	1.0	1.0	3,438-4,303	47,664	50,046
Staff Svcs Analyst-Gen	24.2	29.0	29.0	2,945-4,788	1,486,480	1,526,080
Dis Ins Prog Rep	0.2	-	-	2,945-4,584	-	-
Office Techn-Typing	2.5	4.0	4.0	2,809-3,515	151,544	155,894
Limited Exam/Appt Prog Candidate	0.2	-	-	2,809-2,809	-	-
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	1.1	1.0	1.0	(74,327)	67,570	67,570
Overtime	-	-	-	(3,368)	3,368	3,368
Totals, Disability Insurance Division	117.7	133.0	133.0	\$7,900,941	\$8,785,683	\$8,937,536
Disability Insurance Field Offices:						
Empt Dev Administrator	9.8	10.0	10.0	6,751-7,666	901,564	909,190
Dis Ins Prog Mgr III	5.7	11.0	11.0	5,553-6,954	830,160	850,548
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	63,732	66,924
Dis Ins Prog Mgr II	23.0	27.0	27.0	5,057-6,329	1,977,103	1,998,175
Dis Ins Prog Mgr I	82.2	87.0	87.0	4,602-5,762	5,800,588	5,888,889
Dis Ins Spec II	16.7	17.0	17.0	4,600-5,758	1,154,149	1,166,814
Dis Ins Spec I	1.6	2.0	2.0	3,487-5,248	104,820	106,908
Office Svcs Supvr II-Gen	3.7	5.0	5.0	3,087-3,866	213,264	216,960
Dis Ins Prog Rep	691.8	764.0	764.0	2,945-4,584	39,247,040	39,743,273
Office Techn-Typing	17.4	22.0	22.0	2,809-3,515	897,407	917,683
Limited Exam/Appt Prog Candidate	0.5	-	-	2,809-2,945	-	-
Prog Techn II	12.2	21.0	21.0	2,758-3,455	779,356	804,240
Prog Techn	9.6	17.0	17.0	2,384-3,203	537,825	552,671

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Lead Custodian	0.8	1.0	1.0	2,354-2,947	28,248	29,664
Key Data Operator	21.7	19.0	19.0	2,251-3,203	707,292	708,906
Office Asst-Typing	61.0	74.0	74.0	2,241-3,043	2,438,680	2,483,616
Custodian	5.4	6.0	6.0	2,194-2,745	193,736	195,031
Office Asst-Gen	4.8	4.0	4.0	2,168-2,983	143,184	143,184
Temporary Help	18.3	15.8	15.5	(696,407)	601,269	589,853
Overtime	-	-	-	(2,271,276)	2,271,276	2,271,276
Totals, Disability Insurance Field Offices	987.0	1,103.8	1,103.5	\$55,577,271	\$58,890,693	\$59,643,805
Totals, Disability Insurance Branch	1,104.7	1,236.8	1,236.5	\$63,478,212	\$67,676,376	\$68,581,341
Employment Training Panel						
Exec Director-Empt Trng Panel	1.0	1.0	1.0	10,666-11,881	139,908	139,908
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Assistant Director, ETP	1.0	1.0	1.0	7,962-8,870	101,760	101,760
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,708-8,817	98,244	102,988
C.E.A. A	1.0	1.0	1.0	6,453-9,277	107,712	107,712
Data Proc Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,830-7,245	256,161	256,803
Staff Mgmt Auditor	1.0	1.0	1.0	5,311-6,929	83,148	83,148
Staff Svcs Mgr I	9.0	9.0	9.0	5,311-6,598	686,505	697,071
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,295-6,963	71,224	74,788
Systems Software Spec I-Tech	0.2	1.0	1.0	5,294-6,962	80,142	82,935
Attorney	0.8	1.0	1.0	4,886-8,512	58,632	60,984
Assoc Info Sys Analyst-Spec	2.6	2.0	2.0	4,829-6,350	138,564	141,684
Assoc Mgmt Auditor	3.0	3.0	3.0	4,829-6,350	223,416	226,696
Research Analyst II-Gen	3.3	4.0	4.0	4,829-6,048	261,537	271,051
Assoc Govtl Prog Analyst	30.2	30.0	30.0	4,600-5,758	1,971,431	2,004,380
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Asst	0.4	-	-	3,438-4,303	-	-
Exec Secretary II	0.9	1.0	1.0	3,438-4,303	43,863	46,062
Staff Svcs Mgmt Auditor	0.9	1.0	1.0	3,247-5,280	59,223	59,223
Research Analyst I-Gen	0.6	1.0	1.0	3,247-5,029	47,319	47,904
Staff Svcs Analyst-Gen	8.6	8.0	8.0	2,945-4,788	383,428	398,188
Jr Staff Analyst-Gen	-	3.0	3.0	2,945-3,992	106,020	111,312
Office Techn-Typing	2.5	5.0	5.0	2,809-3,515	179,951	186,824
Sr Legal Typist	1.0	1.0	1.0	2,707-3,785	45,420	45,420
Mgmt Svcs Techn	6.8	7.0	7.0	2,609-3,690	297,255	299,043
Limited Exam/Appt Prog Candidate	0.1	-	-	2,563-2,563	-	-
Temporary Help	2.1	2.9	2.9	(116,238)	160,519	160,519
Overtime	-	-	-	(25,759)	25,759	25,759
Totals, Employment Training Panel	85.0	91.9	91.9	\$5,683,654	\$5,921,129	\$6,026,150
Executive Branch						
Director's Office:						
Director	1.0	1.0	1.0	\$12,456-13,471	\$156,942	\$156,942
Chief Dep Director	1.0	1.0	1.0	11,157-12,431	138,114	138,114
Planner	-	1.0	1.0	9,844-10,965	118,128	118,128
C.E.A. B	1.4	2.0	2.0	8,985-10,703	245,328	245,328
C.E.A. A	0.6	-	-	6,453-9,277	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Administrative Assistant, LWDA	1.0	1.0	1.0	4,625-5,749	68,892	68,892
Administrative Assistant II	0.8	-	-	4,600-5,758	-	-

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Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,572	68,764
Special Asst to the Director	1.0	1.0	1.0	3,844-4,764	52,272	52,272
Exec Secretary II	0.2	2.0	2.0	3,438-4,303	91,497	94,956
Exec Secretary I	0.8	-	-	3,157-3,954	-	-
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	40,224	41,694
Temporary Help	0.3	0.2	0.2	(24,392)	16,261	16,261
Totals, Director's Office	11.1	12.2	12.2	\$980,187	\$1,081,170	\$1,088,291
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,191	86,940
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,924
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,600-5,758	201,216	203,508
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,945-4,788	46,079	48,381
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Totals, Equal Employment Opportunity Office	5.7	7.0	7.0	\$357,815	\$432,558	\$442,857
Legal Office:						
Dep Director	1.0	1.0	1.0	10,325-11,501	138,012	138,012
Asst Chief Counsel	2.0	2.0	2.0	9,337-10,815	259,560	259,560
Attorney III	7.9	7.0	7.0	8,032-10,305	836,402	851,663
Attorney	4.9	7.0	7.0	4,886-8,512	516,277	538,763
Sr Legal Analyst	3.0	3.0	3.0	4,829-6,048	214,281	214,281
Legal Analyst	2.8	4.0	4.0	4,016-5,029	220,764	227,410
Legal Support Supvr I	0.7	1.0	1.0	3,666-4,592	52,558	52,558
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Sr Legal Typist	2.5	3.0	3.0	2,707-3,785	134,103	134,103
Temporary Help	0.5	0.4	0.4	(58,157)	46,526	46,526
Totals, Legal Office	26.3	29.4	29.4	\$2,464,026	\$2,470,119	\$2,514,512
Totals, Executive Branch	43.1	48.6	48.6	\$3,802,028	\$3,983,847	\$4,045,660
Information Technology Branch						
Application Services Division:						
Data Proc Mgr IV	0.5	1.0	1.0	8,182-9,756	98,184	103,092
Data Proc Mgr III	3.0	3.0	3.0	7,442-8,872	319,392	319,392
Sys Software Spec III-Supvr	2.0	2.0	2.0	6,708-8,817	211,608	211,608
Sys Software Spec III-Tech	9.8	10.0	10.0	6,388-8,396	1,007,520	1,007,520
Data Proc Mgr II	5.5	6.0	6.0	6,115-8,038	574,280	574,280
Sr Info Sys Analyst-Spec	2.8	3.0	5.0	5,824-7,655	253,608	428,500
Sr Programmer Analyst-Spec	13.7	14.0	14.0	5,824-7,655	1,275,063	1,283,431
Sys Software Spec II-Tech	2.0	3.0	3.0	5,814-7,642	248,820	252,312
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,560-7,311	172,347	172,347
Staff Info Sys Analyst-Spec	7.6	8.0	8.0	5,295-6,963	660,805	664,601
Staff Programmer Analyst-Spec	20.6	24.0	24.0	5,295-6,963	1,956,950	1,971,436
Sys Software Spec I-Tech	3.7	1.0	1.0	5,294-6,962	83,544	83,544
Assoc Info Sys Analyst-Spec	14.0	15.0	15.0	4,829-6,350	1,086,810	1,099,126
Assoc Programmer Analyst-Spec	6.5	10.0	10.0	4,829-6,350	671,563	688,184
Assoc Sys Software Spec-Tech	1.5	1.0	1.0	4,821-6,333	62,009	65,110
Asst Info Sys Analyst	3.2	4.0	4.0	3,247-5,280	205,070	211,233
Office Techn-Typing	0.7	1.0	1.0	2,809-3,515	33,708	35,388
Temporary Help	0.5	0.4	0.4	(39,667)	31,734	31,734
Overtime	-	-	-	(183,617)	183,617	183,617
Totals, Application Services Division	99.6	108.4	110.4	\$9,075,383	\$9,136,632	\$9,386,455
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,948	135,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Data Proc Mgr IV	0.4	-	-	8,182-9,756	-	-
Staff Svcs Mgr III	-	0.8	1.0	7,088-8,048	70,880	89,304
Sr Info Systems Analyst-Spec	0.1	1.0	1.0	5,824-7,655	88,076	91,860
Administrative Assistant I	0.6	1.0	1.0	3,824-5,010	54,727	54,727
Temporary Help	0.5	0.4	0.4	(47,522)	38,018	38,018
Totals, Deputy Director's Office	2.6	4.2	4.4	\$278,705	\$387,649	\$409,857
Information Security Office						
Data Proc Mgr III	0.5	0.2	-	7,442-8,872	17,744	-
Sys Software Spec III-Tech	2.0	2.0	2.0	6,388-8,396	201,504	201,504
Sr Info Sys Analyst-Spec	1.0	2.0	2.0	5,824-7,655	161,748	165,240
Staff Info Sys Analyst-Spec	0.9	1.0	1.0	5,295-6,963	83,556	83,556
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,600-5,758	202,307	204,006
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	35,340	37,104
Totals, Information Security Office	8.2	9.2	9.0	\$754,996	\$702,199	\$691,410
Infrastructure Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Data Proc Mgr III	2.9	3.0	3.0	7,442-8,872	313,400	318,420
Sys Software Spec III-Supvr	8.9	9.0	9.0	6,708-8,817	918,586	929,380
Sys Software Spec III-Tech	17.2	18.0	18.0	6,388-8,396	1,753,495	1,770,829
Sys Software Spec II-Tech	35.7	38.0	38.0	5,814-7,642	3,379,686	3,418,850
Staff Svcs Mgr I	0.3	-	-	5,311-6,598	-	-
Staff Info Sys Analyst-Spec	9.3	10.0	10.0	5,295-6,963	829,396	831,591
Sys Software Spec I-Tech	24.0	30.0	30.0	5,294-6,962	2,335,209	2,368,459
Assoc Info Sys Analyst-Spec	1.0	3.0	3.0	4,829-6,350	200,953	207,183
Sr. Tax Compliance Rep - Spec	0.3	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Sys Software Spec-Tech	2.5	2.0	2.0	4,821-6,333	140,677	147,588
Asst Info Sys Analyst	0.9	-	-	3,247-5,280	-	-
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	36,270	38,082
Overtime	-	-	-	(110,133)	110,133	110,133
Totals, Infrastructure Services Division	105.0	116.0	116.0	\$9,846,917	\$10,207,453	\$10,330,163
Production Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Data Proc Mgr III	1.9	2.0	2.0	7,442-8,872	210,276	212,868
Sys Software Spec III-Supvr	2.0	2.0	2.0	6,708-8,817	211,608	211,608
Sys Software Spec III-Tech	4.6	5.0	5.0	6,388-8,396	482,637	488,568
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Data Proc Mgr II	4.6	5.0	5.0	6,115-8,038	478,944	482,047
Sys Software Spec II-Supvr	1.0	1.0	1.0	6,105-8,027	96,324	96,324
Sr Info Sys Analyst-Spec	6.5	8.0	8.0	5,824-7,655	730,351	735,919
Sys Software Spec II-Tech	10.6	11.0	11.0	5,814-7,642	998,040	1,000,032
Data Proc Mgr I	1.8	2.0	2.0	5,560-7,311	175,464	175,464
Staff Info Sys Analyst-Spec	20.4	24.0	24.0	5,295-6,963	1,886,242	1,922,923
Sys Software Spec I-Tech	10.8	17.0	17.0	5,294-6,962	1,300,111	1,335,162
Assoc Info Sys Analyst-Spec	24.1	24.0	24.0	4,829-6,350	1,730,481	1,750,569
Assoc Sys Software Spec-Tech	4.3	2.0	2.0	4,821-6,333	146,231	150,984
Telecomm Sys Analyst II	0.5	-	-	4,600-6,048	-	-
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,600-5,758	69,096	69,096
Asst Info Sys Analyst	3.6	4.0	4.0	3,247-5,280	233,251	238,704
Staff Svcs Analyst-Gen	0.8	-	-	2,945-4,788	-	-
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Info Sys Tech	0.7	1.0	1.0	2,593-4,024	31,116	32,676
Temporary Help	0.8	0.7	0.7	(71,338)	62,421	62,421
Overtime	-	-	-	(81,597)	81,597	81,597
Totals, Production Services Division	103.5	112.7	112.7	\$9,391,179	\$9,179,910	\$9,302,682
Project Portfolio Management Division:						
Data Proc Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
Data Proc Mgr III	3.0	3.0	3.0	7,442-8,872	319,392	319,392
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,708-8,817	90,810	95,352
Sys Software Spec III-Tech	1.3	2.0	2.0	6,388-8,396	201,504	201,504
Data Proc Mgr II	6.6	7.0	7.0	6,115-8,038	652,116	655,788
Sr Info Sys Analyst-Spec	11.4	12.0	12.0	5,824-7,655	1,062,026	1,069,630
Sr Programmer Analyst-Spec	7.6	8.0	8.0	5,824-7,655	710,873	714,485
Sys Software Spec II-Tech	1.4	3.0	3.0	5,814-7,642	232,695	239,749
Staff Svcs Mgr I	0.5	1.0	1.0	5,311-6,598	76,676	79,176
Staff Info Sys Analyst-Spec	16.7	17.0	18.0	5,295-6,963	1,382,955	1,391,699
Staff Programmer Analyst-Spec	17.1	18.0	18.0	5,295-6,963	1,443,370	1,473,564
Sys Software Spec I-Tech	-	1.0	1.0	5,294-6,962	63,528	66,708
Assoc Info Sys Analyst-Spec	4.5	6.0	6.0	4,829-6,350	434,972	444,351
Assoc Programmer Analyst-Spec	7.4	9.0	9.0	4,829-6,350	645,676	651,460
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,600-5,758	128,448	131,412
Sr Acctg Officer Spec	-	1.0	1.0	4,600-5,758	65,814	65,814
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(25,674)	25,674	25,674
Totals, Project Portfolio Management Division	82.8	93.0	94.0	\$8,059,325	\$7,695,781	\$7,785,010
Technology Governance Division:						
Data Proc Mgr IV	1.0	1.0	1.0	8,182-9,756	108,540	113,964
Data Proc Mgr III	2.5	4.0	4.0	7,442-8,872	404,356	413,060
Sys Software Spec III-Supvr	1.7	2.0	2.0	6,708-8,817	211,608	211,608
Sys Software Spec III-Tech	6.6	7.0	7.0	6,388-8,396	701,684	705,264
Data Proc Mgr II	3.9	4.0	4.0	6,115-8,038	362,748	366,420
Sr Info Sys Analyst-Spec	22.4	24.0	24.0	5,824-7,655	2,163,049	2,170,541
Sr Programmer Analyst-Spec	0.8	1.0	1.0	5,824-7,655	69,888	73,380
Sys Software Spec II-Tech	6.1	9.0	9.0	5,814-7,642	751,704	765,648
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	76,456	78,680
Staff Info Sys Analyst-Spec	9.7	11.0	11.0	5,295-6,963	869,653	882,942
Staff Programmer Analyst-Spec	2.7	3.0	3.0	5,295-6,963	226,683	229,863
Sys Software Spec I-Tech	2.9	3.0	3.0	5,294-6,962	236,194	241,026
Assoc Info Sys Analyst-Spec	1.1	2.0	2.0	4,829-6,350	141,020	147,752
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,600-5,758	69,096	69,096
Asst Info Sys Analyst	2.0	2.0	2.0	3,247-5,280	126,717	126,720
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,945-4,788	100,511	105,065
Office Techn-Typing	3.2	3.0	3.0	2,809-3,515	118,068	119,748
Office Tech-Gen	0.1	1.0	1.0	2,758-3,455	33,372	35,042
Overtime	-	-	-	(11,940)	11,940	11,940
Totals, Technology Governance Division	71.4	81.0	81.0	\$6,541,296	\$6,783,287	\$6,867,759
Totals, Information Technology Branch	473.1	524.5	527.5	\$43,947,801	\$44,092,911	\$44,773,336
Policy, Accountability and Compliance Branch						
Audit and Evaluation Division:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,616	106,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Mgmt Auditor	1.9	2.0	2.0	5,830-7,607	182,568	182,568
Research Mgr II-Gen	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,830-7,245	82,936	86,084
Research Prog Spec II	1.5	2.0	2.0	5,550-6,947	161,028	164,916
Staff Mgmt Auditor	1.6	2.0	2.0	5,311-6,929	163,947	166,296
Staff Svcs Mgr I	4.5	7.0	7.0	5,311-6,598	545,870	550,556
Research Prog Spec I	2.0	3.0	3.0	5,053-6,325	203,464	212,905
Assoc Mgmt Auditor	9.0	9.0	9.0	4,829-6,350	670,014	677,982
Research Analyst II-Gen	0.2	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	12.0	11.0	11.0	4,600-5,758	737,741	745,816
Sr Acctg Officer Spec	0.5	-	-	4,600-5,758	-	-
Staff Svcs Mgmt Auditor	-	2.0	2.0	3,247-5,280	77,928	81,816
Staff Svcs Analyst-Gen	4.7	9.0	9.0	2,945-4,788	421,438	439,517
Jr Staff Analyst-Gen	-	4.0	4.0	2,945-3,992	141,360	148,416
Office Asst-Typing	0.8	-	-	2,241-3,043	-	-
Totals, Audit and Evaluation Division	42.2	55.0	55.0	\$3,037,820	\$3,678,426	\$3,747,004
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	134,856	134,856
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Totals, Deputy Director's Office	3.0	3.0	3.0	\$272,216	\$273,432	\$273,432
Investigation Division:						
C.E.A. B	0.2	1.0	1.0	8,985-10,703	107,820	107,820
C.E.A. A	0.8	-	-	6,453-9,277	-	-
Supvng Crim Investigator II	2.0	3.0	3.0	6,333-8,269	284,158	287,962
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Supvng Crim Investigator I	4.8	5.0	5.0	5,613-7,325	457,216	459,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	151,694	154,694
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,600-5,758	440,318	451,342
Investigator	27.4	32.0	32.0	4,019-6,508	2,439,607	2,467,796
Staff Svcs Analyst-Gen	3.6	4.0	4.0	2,945-4,788	214,243	219,065
Office Techn-Typing	1.1	2.0	2.0	2,809-3,515	75,888	77,568
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	38,189	40,098
Overtime	-	-	-	(13,250)	13,250	13,250
Totals, Investigation Division	50.3	58.0	58.0	\$3,794,371	\$4,309,323	\$4,365,843
Legislative & Intergovernmental Affairs Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	149,374	153,156
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,600-5,758	131,269	134,544
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,945-4,788	35,340	37,104
Totals, Legislative & Intergovernmental Affairs Office	5.6	6.0	6.0	\$429,408	\$402,923	\$411,744
Monitor Advocate Office:						
Staff Svcs Mgr I	2.0	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	1.6	-	-	4,600-5,758	-	-
Staff Svcs Analyst-Gen	2.0	-	-	2,945-4,788	-	-
Totals, Monitor Advocate Office	5.6	-	-	\$197,461	-	-
Totals, Policy, Accountability and Compliance Branch	106.7	122.0	122.0	\$7,731,276	\$8,664,104	\$8,798,023
Public Affairs Branch						
Communications Office:						
Info Officer II	2.0	2.0	2.0	5,553-6,901	165,624	165,624
Info Officer I-Spec	2.7	3.0	3.0	4,600-5,758	193,392	196,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Communications Office	4.7	5.0	5.0	\$348,461	\$359,016	\$361,776
Deputy Director's Office:						
Deputy Director, PAB	1.0	1.0	1.0	9,185-10,233	113,796	113,796
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,600-5,758	237,951	246,399
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Office Techn-Typing	0.4	1.0	1.0	2,809-3,515	34,688	36,417
Limited Exam/Appt Prog Candidate	0.1	-	-	2,809-2,809	-	-
Totals, Deputy Director's Office	7.2	8.0	8.0	\$498,302	\$525,011	\$535,188
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Govtl Prog Analyst	7.8	11.0	11.0	4,600-5,758	703,707	720,971
Staff Services Analyst Gen	0.4	1.0	1.0	2,945-4,788	48,043	50,385
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Overtime	-	-	-	(1,597)	1,597	1,597
Totals, Marketing & Constituent Services	11.2	16.0	16.0	\$790,274	\$1,033,979	\$1,055,349
Totals, Public Affairs Branch	23.1	29.0	29.0	\$1,637,037	\$1,918,006	\$1,952,313
Tax Branch						
Collection Division:						
C.E.A. B	-	1.0	1.0	8,985-10,703	77,436	77,436
Tax Administrator III	2.9	3.0	3.0	7,433-8,863	304,839	309,687
C.E.A. A	0.9	-	-	6,453-9,277	-	-
Tax Administrator II	8.9	9.0	9.0	5,830-7,607	817,572	821,556
Tax Administrator I	36.9	40.0	40.0	5,311-6,929	3,212,688	3,245,331
Staff Tax Auditor	0.7	1.0	1.0	5,053-6,642	77,118	77,118
Assoc Tax Auditor	0.9	1.0	1.0	4,829-6,350	69,600	73,086
Sr Tax Compliance Rep-Spec	105.8	112.0	112.0	4,829-6,048	7,756,616	7,884,851
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	197,640	202,370
Sr Acctg Officer Spec	0.4	1.0	1.0	4,600-5,758	69,096	69,096
Tax Compliance Rep	143.5	160.0	160.0	3,247-5,029	8,523,989	8,716,092
Staff Services Analyst-Gen	0.1	1.0	1.0	2,945-4,788	57,456	57,456
Emp Prog Rep	0.9	1.0	1.0	2,945-4,584	55,008	55,008
Office Techn-Typing	4.3	4.0	4.0	2,809-3,515	157,488	161,144
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,809-2,809	-	-
Prog Techn II	16.7	20.0	20.0	2,758-3,455	754,243	775,038
Prog Techn	18.0	23.0	23.0	2,384-3,203	799,392	821,361
Office Asst-Gen	2.0	2.0	2.0	2,168-2,983	71,592	71,592
Temporary Help	4.3	3.7	3.7	(121,290)	104,366	104,366
Overtime	-	-	-	(1,237)	1,237	1,237
Totals, Collection Division	350.3	386.7	386.7	\$22,122,170	\$23,107,376	\$23,523,825
Field Audit & Compliance Division:						
C.E.A. B	0.1	1.0	1.0	8,985-10,703	113,208	113,208
Tax Administrator III	4.0	4.0	4.0	7,433-8,863	416,555	420,104
C.E.A. A	0.9	-	-	6,453-9,277	-	-
Tax Administrator II	16.5	17.0	17.0	5,830-7,607	1,530,172	1,534,008
Staff Mgt Auditor	0.7	1.0	1.0	5,311-6,929	79,307	79,307
Tax Administrator I	43.8	46.0	46.0	5,311-6,929	3,726,559	3,745,971
Staff Tax Auditor	66.1	76.0	76.0	5,053-6,642	5,877,076	5,923,465
Assoc Tax Auditor	82.1	90.9	90.9	4,829-6,350	6,339,933	6,501,850
Sr Tax Compliance Rep-Spec	17.3	18.0	18.0	4,829-6,048	1,283,506	1,288,255

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,600-5,758	451,491	460,008
Supvng Prog Techn III	3.7	4.0	4.0	3,511-4,399	187,259	193,988
Tax Auditor, EDD	66.4	80.0	80.0	3,247-5,280	3,877,590	3,959,440
Tax Compliance Rep	16.6	18.0	18.0	3,247-5,029	962,200	983,586
Prog Techn III	29.4	35.0	35.0	3,085-3,864	1,513,605	1,542,653
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,945-4,788	156,981	159,192
Secretary	1.0	1.0	1.0	2,809-3,516	40,188	40,188
Office Techn-Typing	3.0	5.0	5.0	2,809-3,515	186,279	191,467
Prog Techn II	39.1	46.0	46.0	2,758-3,455	1,812,969	1,841,006
Prog Techn	14.8	21.0	21.0	2,384-3,203	707,887	729,278
Limited Exam/Appt Prog Candidate	0.9	-	-	2,384-2,809	-	-
Office Asst-Gen	2.0	2.0	2.0	2,168-2,983	71,592	71,592
Temporary Help	11.3	9.8	9.6	(288,917)	250,565	245,452
Overtime	-	-	-	(170,330)	170,330	170,330
Totals, Field Audit & Compliance Division	428.2	485.7	485.5	\$27,171,538	\$29,755,252	\$30,194,348
Tax Processing & Accounting Division:						
C.E.A. B	0.4	1.0	1.0	8,985-10,703	116,892	116,892
Tax Administrator III	2.0	2.0	2.0	7,433-8,863	212,712	212,712
C.E.A. A	0.6	-	-	6,453-9,277	-	-
Tax Administrator II	7.8	8.0	8.0	5,830-7,607	718,596	722,580
Tax Administrator I	23.0	25.0	25.0	5,311-6,929	2,024,706	2,042,602
Sr Acctg Officer-Supvr	23.4	26.0	26.0	4,832-6,004	1,753,758	1,788,709
Assoc Govtl Prog Analyst	9.4	10.0	10.0	4,600-5,758	612,323	632,747
Sr Acctg Officer-Spec	35.6	40.0	40.0	4,600-5,758	2,605,594	2,647,261
Key Data Supvr IV	2.0	2.0	2.0	4,156-5,203	121,345	124,147
Acctg Officer-Spec	94.1	105.0	105.0	4,016-5,029	5,848,587	6,002,511
Office Svcs Supvr III-Gen	5.0	5.0	5.0	3,511-4,399	253,295	259,580
Supvng Prog Techn III	4.0	4.0	4.0	3,511-4,399	201,441	203,595
Accountant Trainee	20.6	24.0	24.0	3,338-4,040	1,038,423	1,076,637
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	3,312-3,312	-	-
Key Data Supvr II	3.9	4.0	4.0	3,087-3,866	180,452	182,428
Office Svcs Supvr II-Gen	8.5	9.0	9.0	3,087-3,866	390,815	401,239
Supvng Prog Techn II	2.0	2.0	2.0	3,087-3,866	91,249	92,671
Prog Techn III	6.5	6.0	6.0	3,085-3,864	276,006	276,006
Accountant I-Spec	39.7	44.0	44.0	3,000-3,757	1,787,810	1,840,083
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,945-4,788	47,225	49,587
Jr Staff Analyst-Gen	-	3.0	3.0	2,945-3,992	106,020	111,312
Key Data Supvr I	9.0	10.0	10.0	2,870-3,591	401,372	410,044
Secretary	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Office Techn-Typing	11.4	12.0	12.0	2,809-3,515	480,772	488,473
Acctg Techn	3.0	3.0	3.0	2,758-3,455	122,411	122,411
Office Techn-Gen	30.3	32.0	32.0	2,758-3,455	1,243,031	1,264,579
Prog Techn II	33.3	38.0	38.0	2,758-3,455	1,466,452	1,495,581
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Computer Operator	1.3	2.0	2.0	2,593-4,024	80,184	81,780
Account Clerk II	1.0	1.0	1.0	2,471-3,097	37,164	37,164
Prog Techn	9.2	9.0	9.0	2,384-3,203	330,690	332,796
Key Data Operator	57.0	59.0	59.0	2,251-3,203	2,243,581	2,257,957
Office Asst-Typing	0.5	-	-	2,241-3,043	-	-
Office Asst-Gen	20.4	21.0	21.0	2,168-2,983	722,580	725,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	28.9	25.0	24.6	(944,620)	817,145	804,071
Overtime	-	-	-	(1,673)	1,673	1,673
Totals, Tax Processing & Accounting Division	497.6	536.0	535.6	\$25,031,800	\$26,420,776	\$26,892,216
Tax Support Division:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	128,436	128,436
C.E.A. B	0.3	1.0	1.0	8,985-10,703	111,492	111,492
Tax Administrator III	2.0	2.0	2.0	7,433-8,863	209,502	212,364
C.E.A. A	0.6	-	-	6,453-9,277	-	-
Tax Administrator II	7.0	7.0	7.0	5,830-7,607	638,988	638,988
Tax Administrator I	21.6	24.0	24.0	5,311-6,929	1,928,195	1,946,088
Staff Tax Auditor	4.7	5.0	5.0	5,053-6,642	390,948	390,948
Assoc Tax Auditor	7.9	8.0	8.0	4,829-6,350	575,325	588,560
Sr Tax Compliance Rep-Spec	47.2	49.0	49.0	4,829-6,048	3,453,601	3,486,923
Assoc Govtl Prog Analyst	12.0	13.0	13.0	4,600-5,758	841,054	860,643
Sr Acctg Officer-Spec	5.4	5.0	5.0	4,600-5,758	321,832	331,236
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	45,696	47,403
Prog Techn III	1.0	1.0	1.0	3,085-3,864	46,368	46,368
Staff Svcs Analyst-Gen	2.9	2.0	2.0	2,945-4,788	97,799	102,690
Jr Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Office Techn-Typing	1.7	2.0	2.0	2,809-3,515	75,888	77,568
Prog Techn II	0.7	1.0	1.0	2,758-3,455	41,460	41,460
Temporary Help	0.4	0.3	0.3	(31,704)	23,778	23,778
Overtime	-	-	-	(2,173)	2,173	2,173
Totals, Tax Support Division	117.4	124.3	124.3	\$8,550,516	\$9,003,215	\$9,111,326
Totals, Tax Branch	1,393.5	1,532.7	1,532.1	\$82,876,024	\$88,286,619	\$89,721,715
Unemployment Insurance Appeals Board						
Chairman	1.0	1.0	1.0	11,862-11,862	142,339	142,339
Member	2.0	4.0	4.0	11,497-11,497	551,824	551,824
Asst to Exec Director	1.0	1.0	1.0	10,199-11,359	131,580	131,580
C.E.A. C	1.6	2.0	2.0	9,978-11,329	299,796	299,796
C.E.A. B	1.0	1.0	1.0	8,985-10,703	141,900	141,900
Presiding Adm Law Judge	14.8	15.0	15.0	8,223-10,247	1,936,680	1,936,680
Adm Law Judge II	124.7	124.0	124.0	8,215-10,339	15,837,847	15,887,167
Attorney III	1.0	1.0	1.0	8,032-10,305	122,472	123,660
Adm Law Judge I	17.4	22.0	22.0	7,835-9,855	2,611,194	2,630,010
Data Proc Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Data Proc Mgr II	3.0	3.0	3.0	6,115-8,038	289,368	289,368
Sys Software Spec II-Supvr	1.2	1.0	1.0	6,105-8,027	96,324	96,324
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,824-7,655	459,300	459,300
Sys Software Spec II-Tech	3.6	4.0	4.0	5,814-7,642	351,727	355,563
Staff Svcs Mgr I	4.0	4.0	4.0	5,311-6,598	313,046	313,046
Staff Info Sys Analyst-Spec	5.0	4.0	4.0	5,295-6,963	332,398	334,224
Sys Software Spec I-Tech	1.6	2.0	2.0	5,294-6,962	155,018	161,825
Assoc Info Sys Analyst-Spec	3.1	2.0	2.0	4,829-6,350	143,844	149,810
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Assoc Govtl Prog Analyst	10.5	10.0	10.0	4,600-5,758	682,311	686,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,191-5,248	62,976	62,976
Legal Support Supvr II	12.3	12.0	12.0	4,032-5,052	771,827	774,565
Legal Analyst	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Legal Support Supvr I	24.6	24.0	24.0	3,666-4,592	1,370,292	1,372,381
Exec Secretary II	1.0	1.0	1.0	3,438-4,303	52,836	52,836
Asst Info Sys Analyst	5.0	6.0	6.0	3,247-5,280	373,265	379,385
Prog Techn III	12.0	13.0	13.0	3,085-3,864	603,734	604,182
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,945-4,788	54,411	54,727
Office Techn-Typing	30.3	32.0	32.0	2,809-3,515	1,349,264	1,353,424
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	42,660	42,660
Sr Legal Typist	38.8	40.0	40.0	2,707-3,785	1,928,217	1,928,217
Mgmt Svcs Techn	51.2	50.0	50.0	2,609-3,690	2,226,054	2,227,391
Office Asst-Typing	1.8	1.0	1.0	2,241-3,043	36,516	36,516
Temporary Help	18.3	19.3	19.3	(825,165)	870,256	870,256
Overtime	-	-	-	(31,197)	31,197	31,197
Totals, Unemployment Insurance Appeals Board	408.7	416.3	416.3	\$35,050,336	\$35,142,513	\$35,251,353
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. C	0.9	1.0	1.0	9,978-11,329	128,436	128,436
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	146,379	149,741
Staff Info Sys Analyst-Spec	0.1	-	-	5,295-6,963	-	-
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,832-6,004	57,984	60,888
Empt Prog Mgr I	2.0	2.0	2.0	4,602-5,762	138,288	138,288
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,600-5,758	188,718	195,300
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,945-4,788	47,798	50,190
Office Techn-Typing	0.9	1.0	1.0	2,809-3,515	36,716	38,556
Mgmt Svcs Techn	-	1.0	1.0	2,609-3,690	31,308	32,868
Temporary Help	0.8	0.7	0.7	(32,734)	28,642	28,642
Overtime	-	-	-	(949)	949	949
Totals, Deputy Director's Office	12.2	13.7	13.7	\$1,055,811	\$892,158	\$910,798
Integrity & Accounting Division:						
C.E.A. B	0.4	1.0	1.0	8,985-10,703	116,892	116,892
Tax Administrator III	2.0	2.0	2.0	7,433-8,863	203,778	211,668
C.E.A. A	0.6	-	-	6,453-9,277	-	-
Tax Administrator II	5.9	6.0	6.0	5,830-7,607	537,696	541,760
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,830-7,245	86,306	86,940
Tax Administrator I	11.5	13.0	13.0	5,311-6,929	1,043,161	1,059,090
Staff Svcs Mgr I	0.7	1.0	1.0	5,311-6,598	74,666	77,926
Sr Acctg Officer-Supvr	23.2	25.0	25.0	4,832-6,004	1,728,996	1,752,598
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,600-5,758	374,686	386,686
Sr Acctg Officer-Spec	12.2	15.0	15.0	4,600-5,758	960,826	981,110
Acctg Officer-Spec	65.4	71.0	71.0	4,016-5,029	4,081,458	4,148,524
Accountant Trainee	16.2	17.0	17.0	3,338-4,040	762,621	780,925
Tax Auditor, EDD	36.3	37.0	37.0	3,247-5,280	2,172,776	2,249,878
Office Svcs Supvr II-Gen	0.6	1.0	1.0	3,087-3,866	46,392	46,392
Accountant I-Spec	36.1	47.0	47.0	3,000-3,757	1,953,861	1,993,872
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,945-4,788	47,034	49,386
Office Techn-Typing	5.0	6.0	6.0	2,809-3,515	221,321	229,730
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	2,809-2,809	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Acctg Techn	26.9	32.0	32.0	2,758-3,455	1,231,309	1,252,953
Prog Techn II	3.8	5.0	5.0	2,758-3,455	170,500	179,032
Account Clerk II	0.4	-	-	2,471-3,097	-	-
Prog Techn	10.4	14.0	14.0	2,384-3,203	429,401	450,531
Office Asst-Typing	5.0	5.0	5.0	2,241-3,043	175,126	176,584
Office Asst-Gen	10.6	12.0	12.0	2,168-2,983	401,893	411,109
Temporary Help	16.2	14.0	13.8	(487,371)	421,185	415,168
Overtime	-	-	-	(218,741)	218,741	218,741
Totals, Integrity & Accounting Division	297.5	333.0	332.8	\$16,893,039	\$17,460,625	\$17,817,495
Policy and Coordination Division:						
C.E.A. B	0.4	1.0	1.0	8,985-10,703	116,892	116,892
Staff Svcs Mgr III	2.0	2.0	2.0	7,088-8,048	193,091	193,152
Empt Dev Administrator	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	0.6	-	-	6,453-9,277	-	-
Staff Svcs Mgr II-Supvr	4.8	6.0	6.0	5,830-7,245	513,954	518,923
Empt Prog Mgr III	1.0	1.0	1.0	5,553-6,954	83,448	83,448
Staff Svcs Mgr I	9.9	12.0	12.0	5,311-6,598	879,442	903,677
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,295-6,963	63,540	66,720
Staff Programmer Analyst-Spec	0.4	2.0	2.0	5,295-6,963	143,556	150,276
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,829-6,350	57,948	60,840
Research Analyst II-Gen	3.2	3.0	3.0	4,829-6,048	199,151	204,938
Assoc Govtl Prog Analyst	39.3	41.0	41.0	4,600-5,758	2,688,233	2,731,484
Empt Dev Spec II	12.5	13.0	13.0	4,600-5,758	887,768	896,786
Empt Dev Spec I	0.8	1.0	1.0	3,487-5,248	55,707	58,491
Research Analyst I-Gen	0.4	1.0	1.0	3,247-5,029	39,774	41,758
Staff Svcs Analyst-Gen	12.4	15.0	15.0	2,945-4,788	788,490	804,297
Junior Staff Analyst-Gen	-	2.0	2.0	2,945-3,992	70,680	74,208
Secretary	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Office Techn-Typing	2.6	3.0	3.0	2,809-3,515	118,488	120,189
Limited Exam/Appt Prog Candidate	0.2	-	-	2,809-2,809	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Temporary Help	2.3	2.0	2.0	(142,796)	124,170	124,170
Overtime	-	-	-	(14,527)	14,527	14,527
Totals, Policy and Coordination Division	96.8	110.0	110.0	\$7,482,826	\$7,217,323	\$7,343,240
UI Resource Management Division:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,295-6,963	66,455	69,778
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,829-6,350	67,366	70,540
Assoc Govtl Prog Analyst	4.6	3.0	3.0	4,600-5,758	202,150	204,542
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,945-4,788	47,798	50,190
Junior Staff Analyst-Gen	-	4.0	4.0	2,945-3,992	141,360	148,416
Temporary Help	0.3	0.2	0.2	(27,166)	18,111	18,111
Totals, UI Resource Management Division	11.5	14.2	14.2	\$999,557	\$899,856	\$918,193
Unemployment Insurance Field Offices:						
C.E.A. B	0.4	1.0	1.0	8,985-10,703	116,892	116,892
Empt Dev Administrator	18.5	15.0	15.0	6,751-7,666	1,379,880	1,379,880
C.E.A. A	2.5	1.0	1.0	6,453-9,277	108,096	108,096
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,830-7,245	69,960	73,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Empt Prog Mgr III	20.9	25.0	25.0	5,553-6,954	1,973,967	1,997,634
Empt Prog Mgr II	24.5	28.0	28.0	5,057-6,329	1,996,284	2,026,006
Empt Prog Mgr I	160.9	177.0	177.0	4,602-5,762	11,587,510	11,747,446
Empt Dev Spec II	12.5	7.0	7.0	4,600-5,758	456,568	464,312
Empt Prog Supvr I	1.8	2.0	2.0	3,826-4,791	114,728	114,728
Empt Dev Spec I	17.5	20.0	20.0	3,487-5,248	1,114,322	1,143,355
Empt Prog Rep	1,108.8	1,321.9	1,321.9	2,945-4,584	69,815,276	70,265,092
Office Techn-Typing	19.7	28.0	28.0	2,809-3,515	1,055,343	1,082,336
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,758-3,456	40,220	40,220
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,604-2,604	-	-
Office Asst-Typing	41.1	49.0	49.0	2,241-3,043	1,658,519	1,685,182
Custodian	16.8	20.0	20.0	2,194-2,745	641,236	649,228
Office Asst-Gen	-	1.0	1.0	2,168-2,983	26,664	27,996
Temporary Help	372.9	322.2	316.7	(14,838,427)	12,820,974	12,602,118
Overtime	-	-	-	(771,999)	771,999	771,999
Totals, Unemployment Insurance Field Offices	1,819.8	2,021.1	2,015.6	\$104,734,272	\$105,748,438	\$106,295,984
Totals, Unemployment Insurance Branch	2,237.8	2,492.0	2,486.3	\$131,165,505	\$132,218,400	\$133,285,710
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	9,978-11,329	135,948	135,948
Assistant Director	0.6	1.0	1.0	7,591-8,456	91,092	91,092
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,830-7,245	82,572	85,959
Staff Svcs Mgr I	3.0	4.0	4.0	5,311-6,598	307,664	311,170
Assoc Govtl Prog Analyst	6.6	15.0	15.0	4,600-5,758	917,198	948,108
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Services Analyst Gen	0.8	1.0	1.0	2,945-4,788	43,736	45,920
Jr Staff Analyst-Gen	-	1.0	1.0	2,945-3,992	35,340	37,104
Temporary Help	0.1	0.1	0.1	(9,289)	9,289	9,289
Totals, Deputy Director's Office	13.9	25.1	25.1	\$1,001,106	\$1,674,475	\$1,716,226
Field Operations:						
C.E.A. B	0.2	3.0	3.0	8,985-10,703	332,532	332,532
Empt Dev Administrator	7.9	12.0	12.0	6,751-7,666	1,083,410	1,095,654
C.E.A. A	1.8	-	-	6,453-9,277	-	-
Empt Prog Mgr III	18.2	20.0	20.0	5,553-6,954	1,596,171	1,622,807
Empt Prog Mgr II	24.8	27.0	27.0	5,057-6,329	1,998,176	2,017,851
Empt Prog Mgr I	89.1	94.0	94.0	4,602-5,762	6,161,980	6,281,524
Empt Dev Spec II	18.9	27.0	27.0	4,600-5,758	1,758,069	1,793,544
Empt Prog Supvr I	2.0	2.0	2.0	3,826-4,791	114,728	114,728
Empt Dev Spec I	12.8	22.0	22.0	3,487-5,248	1,204,454	1,250,690
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	58,656	58,656
Empt Prog Rep	677.3	771.0	771.0	2,945-4,584	39,198,467	39,739,285
Office Techn-Typing	14.0	15.0	15.0	2,809-3,515	595,021	604,423
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,809-2,809	-	-
Empt Prog Techn	1.0	1.0	1.0	2,708-3,390	40,680	40,680
Office Asst-Typing	3.0	3.0	3.0	2,241-3,043	110,214	110,214
Custodian	25.0	27.0	27.0	2,194-2,745	866,466	880,350
Office Asst-Gen	2.0	2.0	2.0	2,168-2,983	71,592	71,592
Temporary Help	98.2	84.9	83.4	(3,219,926)	2,783,826	2,734,642
Overtime	-	-	-	(33,863)	33,863	33,863
Totals, Field Operations	997.6	1,112.9	1,111.4	\$53,965,322	\$58,008,305	\$58,783,035

Labor Market Information Division:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
C.E.A. B	0.4	1.0	1.0	8,985-10,703	113,976	113,976
Research Mgr III-Gen	2.0	2.0	2.0	7,088-8,048	190,140	192,786
C.E.A. A	0.6	-	-	6,453-9,277	-	-
Research Prog Spec III-Demography	1.0	1.0	1.0	6,097-7,632	91,584	91,584
Research Mgr II-Gen	5.2	6.0	6.0	5,830-7,245	484,827	494,688
Research Prog Spec II	1.4	3.0	3.0	5,550-6,947	244,584	250,092
Research Prog Spec II-Econ	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Research Prog Spec II-GIS	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Research Mgr I-Gen	13.3	14.0	14.0	5,311-6,598	1,063,936	1,080,344
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Research Prog Spec I	4.5	6.0	6.0	5,053-6,325	446,884	450,248
Research Prog Spec I-Econ	2.7	3.0	3.0	5,053-6,325	209,912	215,286
Research Prog Spec I-GIS	1.9	2.0	2.0	5,053-6,325	148,195	148,195
Assoc Mgmt Auditor	0.7	-	-	4,829-6,350	-	-
Research Analyst II-Gen	33.9	38.0	38.0	4,829-6,048	2,578,250	2,625,784
Empt Prog Mgr I	0.4	-	-	4,602-5,762	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,880	64,976
Supvng Prog Techn III	2.3	2.0	2.0	3,511-4,399	102,176	104,576
Research Analyst I-Gen	26.4	28.0	28.0	3,247-5,029	1,543,739	1,581,922
Research Analyst I-GIS	0.8	1.0	1.0	3,247-5,029	57,507	59,811
Supvng Prog Techn II	2.4	2.0	2.0	3,087-3,866	92,616	92,784
Prog Techn III	3.2	4.0	4.0	3,085-3,864	166,930	170,634
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,945-4,788	88,338	92,760
Empt Prog Rep	0.3	-	-	2,945-4,584	-	-
Office Techn-Typing	2.0	3.0	3.0	2,809-3,515	104,397	109,609
Prog Techn II	28.2	32.0	32.0	2,758-3,455	1,219,817	1,245,781
Prog Techn	7.3	8.0	8.0	2,384-3,203	279,248	287,444
Temporary Help	0.5	0.4	0.4	(41,277)	33,022	33,022
Overtime	-	-	-	(124)	124	124
Totals, Labor Market Information Division	146.6	162.4	162.4	\$8,909,638	\$9,567,986	\$9,752,330
Workforce Services Division:						
C.E.A. B	0.4	1.0	1.0	8,985-10,703	113,976	113,976
Staff Svcs Mgr III	2.8	3.0	3.0	7,088-8,048	278,208	282,456
C.E.A. A	0.6	-	-	6,453-9,277	-	-
Staff Svcs Mgr II-Supvr	5.6	6.0	6.0	5,830-7,245	512,316	513,606
Staff Svcs Mgr I	21.8	25.0	25.0	5,311-6,598	1,878,585	1,911,530
Assoc Info Sys Analyst-Spec	0.5	1.0	1.2	4,829-6,350	57,948	75,327
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,829-6,350	76,200	76,200
Research Analyst II-Gen	2.2	3.0	3.0	4,829-6,048	199,637	202,708
Assoc Govtl Prog Analyst	51.3	56.0	56.0	4,600-5,758	3,509,485	3,607,297
Sr Acctg Officer-Spec	1.3	1.0	0.8	4,600-5,758	67,092	51,822
Staff Svcs Analyst-Gen	11.4	12.0	12.0	2,945-4,788	599,724	623,682
Jr Staff Analyst-Gen	-	7.0	7.0	2,945-3,992	247,380	259,728
Secretary	1.0	1.0	1.0	2,809-3,516	42,192	42,192
Office Techn-Typing	4.0	5.0	5.0	2,809-3,515	182,976	190,002
Limited Exam/Appt Prog Candidate	0.3	-	-	2,809-2,809	-	-
Temporary Help	0.1	0.1	0.1	(2,355)	2,355	2,355
Totals, Workforce Services Division	103.9	122.1	122.1	\$6,981,576	\$7,768,074	\$7,952,881
Totals, Workforce Services Branch	1,262.0	1,422.5	1,421.0	\$70,857,642	\$77,018,840	\$78,204,472
TOTALS, AUTHORIZED POSITIONS	7,559.0	8,376.3	8,371.2	\$471,278,006	\$491,460,395	\$497,631,945
<i>Regular/Ongoing Positions</i>	<i>6,978.0</i>	<i>7,869.8</i>	<i>7,872.8</i>	<i>444,952,087</i>	<i>467,957,887</i>	<i>474,433,097</i>
<i>Temporary Help</i>	<i>581.0</i>	<i>506.5</i>	<i>498.4</i>	<i>22,234,937</i>	<i>19,411,526</i>	<i>19,107,866</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<i>Overtime</i>	-	-	-	4,090,982	4,090,982	4,090,982

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
California Workforce Investment Board						
Board Member (50) per diem	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	1.0	1.0	10,718-11,504	138,048	138,048
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. B	-	1.0	1.0	6,453-10,703	106,740	112,077
C.E.A. A	0.7	3.0	3.0	6,353-9,277	265,584	265,584
Staff Services Mgr II-Supvry	1.3	2.0	2.0	5,830-7,245	171,027	173,880
Research Program Specialist II	0.3	3.0	3.0	5,550-6,947	212,632	223,269
Staff Services Mgr I	1.5	4.0	4.0	5,311-6,598	290,912	297,545
Staff Info Systems Analyst	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Research Program Specialist I	0.8	-	-	5,053-6,325	-	-
Research Analyst II-Gen	1.0	3.0	3.0	4,829-6,048	188,472	194,266
Assoc Govtl Prog Analyst	1.4	4.0	4.0	4,600-5,758	221,048	232,106
Exec Assistant	1.0	1.0	1.0	3,438-4,303	49,925	51,510
Temporary Help	6.9	-	-	(582,234)	-	-
TOTALS, AUTHORIZED POSITIONS	17.9	24.0	24.0	\$1,453,563	\$1,834,520	\$1,878,417
<i>Regular/Ongoing Positions</i>	<i>11.0</i>	<i>24.0</i>	<i>24.0</i>	<i>871,329</i>	<i>1,834,520</i>	<i>1,878,417</i>
<i>Temporary Help</i>	<i>6.9</i>	<i>-</i>	<i>-</i>	<i>582,234</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Board Administration						
Office of the Board:						
Chairperson	1.0	1.0	1.0	\$11,862-11,862	\$142,339	\$142,339
Member	2.0	4.0	4.0	11,497-11,497	551,824	551,824
Attorney IV ¹	1.0	1.0	-	8,872-11,392	136,704	-
Sr Board Counsel	2.8	3.0	3.0	8,032-10,305	360,744	366,416
Assoc Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Legal Typist	0.7	1.0	1.0	2,707-3,785	44,223	45,420
Totals, Office of the Board	8.5	11.0	10.0	\$976,326	\$1,304,930	\$1,175,095
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	9,780-10,895	130,740	130,740
Hearing Officer II ²	2.2	3.0	1.0	8,223-10,247	375,040	129,112
Hearing Officer I	0.2	0.5	0.5	7,835-9,855	47,010	49,362
Legal Secretary	0.8	1.0	1.0	3,176-4,176	50,098	50,112
Temporary Help	2.5	-	-	(241,333)	-	-
Totals, Office of the Executive Secretary	6.7	5.5	3.5	\$703,780	\$602,888	\$359,326
Totals, Board Administration	15.2	16.5	13.5	\$1,680,106	\$1,907,818	\$1,534,421
General Counsel Administration						
Office of the General Counsel:						
General Counsel	0.2	1.0	1.0	13,504-13,910	163,248	163,248
Attorney IV	-	1.0	1.0	8,872-11,392	106,464	111,787
Attorney III	-	1.0	1.0	8,032-10,305	96,384	101,203
Attorney	1.8	1.0	1.0	4,886-8,512	74,005	77,650
Administrative Asst II	0.1	1.0	1.0	4,600-5,758	60,575	63,600
Administrative Asst I	0.8	-	-	3,824-5,010	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	48,381	50,803
Temporary Help	1.7	-	-	(95,949)	-	-
Overtime	-	-	-	(27,172)	-	-
Totals, Office of the General Counsel	5.6	6.0	6.0	\$407,031	\$549,057	\$568,291
Oxnard Regional Office:						
Asst General Counsel I	0.8	1.0	1.0	5,895-7,414	86,827	89,918
Attorney	1.5	2.0	2.0	4,886-8,512	145,884	152,538
Field Examiner II	-	1.0	1.0	4,600-5,758	55,200	57,960
Legal Secretary	-	1.0	1.0	3,176-4,176	38,112	40,020
Field Examiner I	0.1	-	-	2,945-4,788	-	-
Totals, Oxnard Regional Office	2.4	5.0	5.0	\$187,247	\$326,023	\$340,436
Salinas Regional Office:						
Assoc General Counsel	0.6	1.0	1.0	8,896-10,307	111,647	117,229
Regional Director	-	1.0	1.0	7,088-8,048	85,056	89,304
Field Examiner III	1.0	1.0	1.0	5,053-6,325	77,100	77,100
Attorney	4.0	4.0	4.0	4,886-8,512	313,450	326,921
Field Examiner II	0.9	2.0	2.0	4,600-5,758	133,569	136,674
Field Examiner I	0.8	1.0	1.0	2,945-4,788	35,340	37,104
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	35,340	37,104
Totals, Salinas Regional Office	8.3	11.0	11.0	\$619,748	\$791,502	\$821,436
Visalia Regional Office:						
Assoc General Counsel	0.2	1.0	1.0	8,896-10,307	106,752	112,092
Regional Director	-	1.0	1.0	7,088-8,048	85,056	89,304
Field Examiner III	1.0	1.0	1.0	5,053-6,325	77,100	77,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Attorney	0.5	1.0	1.0	4,886-8,512	61,607	64,631
Legal Counsel	1.0	1.0	1.0	4,886-5,585	68,220	68,220
Field Examiner II	1.0	1.0	1.0	4,600-5,758	70,296	70,296
Legal Secretary	1.0	1.0	1.0	3,176-4,176	51,312	51,312
Field Examiner I	2.3	3.0	3.0	2,945-4,788	162,724	167,808
Staff Services Analyst-Gen	-	1.0	1.0	2,945-4,788	35,340	37,104
Totals, Visalia Regional Office	7.0	11.0	11.0	\$441,916	\$718,407	\$737,867
NorCal Field Office:						
Attorney	-	1.0	1.0	4,886-8,512	58,632	60,984
Field Examiner I	-	1.0	1.0	2,945-4,788	35,340	37,104
Sr Legal Typist	-	1.0	1.0	2,707-3,785	33,294	34,956
Totals, NorCal Field Office	-	3.0	3.0	-	\$127,266	\$133,044
El Centro/Indio Field Office:						
Attorney	0.7	1.0	1.0	4,886-8,512	58,632	60,984
Field Examiner I	-	1.0	1.0	2,945-4,788	35,340	37,104
Sr Legal Typist	-	1.0	1.0	2,707-3,785	33,294	34,956
Totals, El Centro/Indio Field Office	0.7	3.0	3.0	\$49,140	\$127,266	\$133,044
Totals, General Counsel Administration	24.0	39.0	39.0	\$1,705,082	\$2,639,521	\$2,734,118
Administration						
C.E.A. B	-	1.0	1.0	8,985-10,703	113,000	113,000
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	69,612	73,098
Associate Info Systems Analyst-Specialist	1.0	1.0	1.0	4,829-6,350	67,920	71,322
Associate Personnel Analyst	1.0	1.0	1.0	4,600-5,758	64,710	67,602
Accounting Officer-Specialist	0.5	2.0	2.0	4,016-5,029	96,987	101,841
Accountant Trainee	0.8	-	-	3,388-4,040	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,305-3,941	35,340	37,104
Temporary Help	0.8	-	-	(46,710)	-	-
Overtime	-	-	-	(24,401)	-	-
Totals, Administration	5.1	7.0	7.0	\$324,640	\$447,569	\$463,967
TOTALS, AUTHORIZED POSITIONS	44.3	62.5	59.5	\$3,709,828	\$4,994,908	\$4,732,506
<i>Regular/Ongoing Positions</i>	39.3	62.5	59.5	3,274,263	4,994,908	4,732,506
<i>Temporary Help</i>	5.0	-	-	383,992	-	-
<i>Overtime</i>	-	-	-	51,573	-	-

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chairperson	1.0	1.0	1.0	\$11,862	\$142,339	\$142,339
Board Member	3.7	4.0	4.0	11,496	551,824	551,824
Legal Advisor	4.6	5.0	5.0	6,174-11,282	510,036	510,036
Adm Asst to Chair	1.0	1.0	1.0	5,849-6,279	74,736	74,736
Sr Legal Analyst	1.0	1.0	1.0	4,829-6,048	63,900	67,092
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	65,472	68,240
Adm Asst II	0.5	1.0	1.0	4,600-5,758	55,200	57,960
Totals	12.4	14.0	14.0	\$1,339,592	\$1,463,507	\$1,472,227
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	11,053-12,312	147,744	147,744
Attorney IV	1.0	1.0	1.0	8,872-11,392	136,704	136,704
Supervising Attorney	-	1.0	1.0	8,036-10,213	96,432	101,254
Attorney III	3.3	4.0	4.0	8,032-10,305	454,920	468,624
Attorney	7.7	9.0	9.0	4,886-8,512	737,160	768,379
Legal Analyst	0.4	-	-	3,918-4,906	-	-
Legal Secretary	0.6	1.0	1.0	3,176-4,176	50,112	50,112
Staff Services Analyst-Gen	0.1	1.0	1.0	2,945-4,788	45,502	45,691
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.7	-	-	(47,160)	-	-
Totals, Office of General Counsel	15.8	19.0	19.0	\$1,437,208	\$1,710,754	\$1,760,688
Division of Administrative Law:						
C.E.A. C	1.0	1.0	1.0	9,978-14,409	142,367	149,485
Adm Law Judge II	4.0	4.0	4.0	8,223-10,247	516,448	516,448
Adm Law Judge I	3.0	3.0	3.0	7,840-9,725	352,439	361,373
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	50,190	52,702
Totals, Division of Administrative Law	9.0	9.0	9.0	\$1,041,033	\$1,061,444	\$1,080,008
State Mediation and Conciliation Services:						
Supvr-Conciliation	1.0	1.0	1.0	8,170-9,277	111,324	111,324
Presiding Conciliator	1.3	2.0	2.0	6,873-8,605	185,736	189,864
Conciliator	7.0	8.0	8.0	6,553-8,205	741,851	755,217
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.8	0.1	0.1	(74,966)	2,500	2,500
Totals, State Mediation and Conciliation Services	12.1	13.1	13.1	\$1,085,913	\$1,152,687	\$1,170,181
Administrative Services:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	101,846	106,938
Staff Services Manager I	0.2	2.0	2.0	5,311-6,598	125,452	131,724
Accounting Administrator I, Spec	0.5	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	0.1	-	-	4,600-5,758	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,945-4,788	47,034	49,386
Temporary Help	1.1	0.5	1.0	(84,314)	30,174	100,000
Overtime	-	-	-	-	29,200	29,200
Totals, Administrative Services	3.7	5.5	6.0	\$274,311	\$409,606	\$493,148
TOTALS, AUTHORIZED POSITIONS	53.0	60.6	61.1	\$5,178,057	\$5,827,198	\$6,005,452
<i>Regular/Ongoing Positions</i>	<i>50.4</i>	<i>60.0</i>	<i>60.0</i>	<i>4,971,617</i>	<i>5,765,324</i>	<i>5,873,752</i>
<i>Temporary Help</i>	<i>2.6</i>	<i>0.6</i>	<i>1.1</i>	<i>206,440</i>	<i>32,674</i>	<i>102,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,200</i>	<i>29,200</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Office of the Director						
Director's Office:						
Director	1.0	1.0	1.0	\$12,455-14,144	\$169,733	\$169,733
Chief Dep Director	-	1.0	1.0	11,157-12,069	133,884	133,884
Supervising Staff Counsel	-	1.0	1.0	10,666-11,881	127,992	127,992
Deputy Director-Communications	-	1.0	1.0	9,884-10,965	118,608	124,536
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	113,208
Attorney IV	-	3.0	3.0	8,872-11,392	364,752	364,752
Sr Asst to the Governor	-	1.0	1.0	8,348-9,298	100,176	100,176
Asst General Counsel	1.0	1.0	1.0	7,962-8,870	99,432	99,432
Planner	1.0	1.0	1.0	6,905-7,692	86,124	86,124
C.E.A. A	3.0	3.0	3.0	6,453-9,277	315,874	315,874
Research Program Specialist III (DEM)	1.0	1.0	1.0	6,097-7,632	91,584	91,584
Staff Services Mgr II-Supvr	0.4	3.0	3.0	5,830-7,245	216,027	226,833
Research Program Specialist II	1.0	1.0	1.0	5,550-6,947	70,505	74,035
Deputy Labor Commissioner III	-	1.0	1.0	5,508-7,478	77,916	77,916
Staff Services Mgr I	3.9	5.0	5.0	5,311-6,598	334,167	347,317
Assoc Govtl Program Analyst ¹	8.5	12.0	11.0	4,600-5,758	726,988	685,336
Investigator	-	1.0	1.0	4,019-6,508	63,168	63,168
Legal Analyst	-	1.0	1.0	4,016-5,029	54,276	54,276
Auditor I	-	2.0	2.0	3,247-4,271	90,216	90,216
Staff Services Analyst-Gen	1.7	1.5	1.5	2,945-4,788	72,391	74,793
Office Techn-Typing	-	1.0	1.0	2,809-3,515	37,944	37,944
Totals, Director's Office	23.5	43.5	42.5	\$1,810,658	\$3,464,965	\$3,459,129
Public Information Office:						
Info Officer III	1.0	1.0	1.0	7,433-8,440	101,280	101,280
Info Officer I-Spec	1.3	2.0	2.0	4,600-5,758	115,338	121,110
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,600-5,758	177,172	185,973
Staff Services Analyst-Gen	1.9	2.0	2.0	2,945-4,788	105,243	105,360
Totals, Public Information Office	6.1	8.0	8.0	\$380,351	\$499,033	\$513,723
Legal Office:						
C.E.A. C (Attorney)	1.0	1.0	1.0	9,978-14,409	158,256	158,256
Attorney V	3.4	5.0	5.0	9,372-11,962	686,640	692,268
Assistant Chief Counsel	0.6	1.0	1.0	9,337-10,815	112,044	117,648
C.E.A. B	2.0	2.0	2.0	8,985-10,703	303,600	303,600
Attorney IV	8.2	12.0	12.0	8,872-11,392	1,479,976	1,524,373
Industrial Relations Counsel IV ²	8.4	8.0	8.0	8,872-11,392	1,077,168	1,078,512
Attorney III	5.1	10.0	10.0	8,032-10,305	1,019,294	1,070,286
Industrial Relations Counsel III-Spec	5.1	3.0	3.0	8,032-10,305	370,595	370,980
Supvng Spec Investigator I-NPO	0.8	1.0	1.0	5,613-6,975	80,168	83,100
Attorney	5.5	3.0	3.0	4,886-8,512	215,276	225,478
Legal Support Supvr II	0.2	1.0	1.0	4,032-5,052	63,655	63,655
Special Investigator	13.1	15.0	15.0	4,019-6,258	1,066,426	1,077,923
Legal Support Supvr I	1.8	2.0	2.0	3,666-4,592	115,856	115,856
Legal Secretary	13.9	14.0	14.0	3,176-4,176	734,620	738,844
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	53,265	55,791
Office Asst-Typing	1.0	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Legal Office	71.1	80.0	80.0	\$6,660,277	\$7,573,355	\$7,713,086
Totals, Office of the Director	100.7	131.5	130.5	\$8,851,286	\$11,537,353	\$11,685,938

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Administration						
Administration Division Office:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	113,208
Totals, Administration Division Office	1.0	1.0	1.0	\$108,718	\$113,208	\$113,208
Chief Financial Officer Office:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Totals, Chief Financial Officer Office	1.0	1.0	1.0	\$115,606	\$111,324	\$111,324
Office of Budget and Revenue Management:						
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Services Mgr II-Supvr	0.3	2.0	2.0	5,830-7,245	167,540	173,880
Staff Services Mgr I	2.2	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Budget Analyst	3.0	3.0	3.0	4,600-5,758	200,950	203,342
Staff Services Analyst-Gen	3.7	4.0	4.0	2,945-4,788	200,279	205,859
Totals, Office of Budget and Revenue Management	10.2	12.0	12.0	\$676,094	\$823,697	\$838,009
Fiscal Management:						
Accounting Admin III	1.0	1.0	1.0	7,088-8,048	96,515	96,576
Accounting Admin II	1.8	2.0	2.0	5,830-7,245	172,929	173,880
Accounting Admin I-Supvr	2.3	2.0	2.0	5,311-6,598	154,236	158,352
Staff Services Mgr I	0.3	1.0	1.0	5,311-6,598	73,190	76,846
Sr Accounting Officer-Supvr	2.2	2.0	2.0	4,832-6,004	130,274	133,190
Assoc Accounting Analyst	3.0	3.0	3.0	4,829-6,048	217,728	217,728
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,600-5,758	129,960	133,008
Sr Accounting Officer-Spec	4.4	6.0	6.0	4,600-5,758	394,734	403,288
Accounting Officer-Spec	10.4	13.0	13.0	4,016-5,029	672,267	699,868
Accounting Officer-Supvr	1.6	2.0	2.0	4,016-5,029	97,992	102,896
Accountant Trainee	9.9	5.0	5.0	3,388-4,040	229,641	234,546
Accountant I-Spec	0.8	1.0	1.0	3,000-3,757	45,084	45,084
Staff Services Analyst-Gen	4.1	5.0	5.0	2,945-4,788	277,189	279,813
Accounting Techn	0.2	1.0	1.0	2,758-3,455	41,460	41,460
Management Services Techn	2.3	2.0	2.0	2,609-3,690	88,560	88,560
Totals, Fiscal Management	46.3	48.0	48.0	\$2,685,007	\$2,821,759	\$2,885,095
Human Resources:						
Staff Services Mgr III	0.8	2.0	2.0	7,088-8,048	183,398	187,962
Staff Services Mgr II-Supvr	1.0	-	-	5,830-7,245	-	-
Supvng Special Investigator I	1.0	1.0	1.0	5,613-6,975	83,700	83,700
Staff Services Mgr I	5.8	6.0	6.0	5,311-6,598	462,789	468,147
Assoc Govtl Program Analyst	1.5	2.0	2.0	4,600-5,758	121,724	127,634
Assoc Personnel Analyst	9.1	9.0	9.0	4,600-5,758	571,457	589,316
Personnel Supvr II	1.0	1.0	1.0	4,209-5,269	66,630	66,630
Special Investigator	2.8	3.0	3.0	4,019-6,258	206,252	212,808
Personnel Supvr I	2.9	3.0	3.0	3,824-4,788	183,856	184,296
Sr Personnel Spec	2.2	2.0	2.0	3,824-4,788	120,459	120,658
Staff Services Analyst-Gen	8.0	9.5	9.5	2,945-4,788	489,116	504,347
Office Techn-Typing	0.4	1.0	1.0	2,809-3,515	32,240	33,847
Personnel Specialist	12.6	15.0	15.0	2,720-4,380	727,690	742,086
Management Services Techn	-	1.0	1.0	2,609-3,690	31,308	32,873
Personnel Techn I	3.5	4.0	4.0	2,517-3,690	146,865	149,889
Office Asst-Typing	0.9	-	-	2,241-3,043	-	-
Totals, Human Resources	53.5	59.5	59.5	\$3,149,776	\$3,427,484	\$3,504,193
Business Management:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Services Mgr II-Supvr	1.0	2.0	2.0	5,830-7,245	153,730	160,404
Staff Services Mgr I	1.6	-	-	5,311-6,598	-	-
Assoc Govtl Program Analyst	6.0	6.0	6.0	4,600-5,758	411,294	411,294
Staff Services Analyst-Gen	4.4	5.0	5.0	2,945-4,788	255,484	260,275
Office Techn-Gen	1.0	1.0	1.0	2,758-3,455	36,504	38,328
Office Asst-Gen	2.9	3.0	3.0	2,168-2,983	97,608	97,608
Totals, Business Management	16.9	17.0	17.0	\$984,845	\$954,620	\$967,909
Information Systems:						
C.E.A. B	0.2	1.0	1.0	8,985-10,703	122,928	122,928
Data Processing Mgr IV	0.9	1.0	1.0	8,182-9,756	98,184	103,092
Data Processing Mgr III	6.3	6.0	6.0	7,442-8,872	646,075	652,492
Systems Software Spec III-Supvr	1.3	2.0	2.0	6,708-8,817	206,535	211,319
C.E.A. A	-	1.0	1.0	6,453-9,277	101,292	101,292
Systems Software Spec III-Tech	1.0	-	-	6,388-8,396	-	-
Sr Info Systems Analyst-Supvr	2.9	3.0	3.0	6,116-8,039	275,974	279,646
Sr Programmer Analyst-Supvr	2.5	3.0	3.0	6,116-8,039	303,873	303,873
Data Processing Mgr II	2.0	2.0	2.0	6,115-8,038	202,558	202,558
Systems Software Spec II-Supvr	6.0	6.0	6.0	6,105-8,027	606,473	606,840
Sr Info Systems Analyst-Spec	5.5	8.0	8.0	5,824-7,655	759,676	767,261
Sr Programmer Analyst-Spec	10.5	12.0	12.0	5,824-7,655	1,135,344	1,148,562
Systems Software Spec II-Tech	2.8	3.0	3.0	5,814-7,642	288,867	288,867
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	87,357	87,732
Staff Info Systems Analyst-Spec	18.1	19.0	19.0	5,295-6,963	1,642,659	1,656,450
Staff Programmer Analyst-Spec	20.2	23.0	23.0	5,295-6,963	1,828,577	1,879,134
Systems Software Spec I Tech	15.6	17.0	17.0	5,294-6,962	1,415,507	1,433,838
Assoc Info Systems Analyst-Spec	20.9	21.0	21.0	4,829-6,350	1,579,571	1,611,153
Assoc Programmer Analyst-Spec	9.9	11.0	11.0	4,829-6,350	761,362	787,450
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,600-5,758	66,252	68,881
Info Systems Techn Spec II	0.3	1.0	1.0	4,390-5,772	57,924	60,816
Special Investigator	1.0	1.0	1.0	4,019-6,258	66,165	68,280
Info Systems Techn Spec I	5.6	5.0	5.0	3,654-4,803	263,952	276,902
Asst Info Systems Analyst	1.8	3.0	3.0	3,247-5,280	147,187	154,540
Staff Services Analyst-Gen	1.0	2.0	2.0	2,945-4,788	109,959	112,581
Info Systems Techn	2.1	3.0	3.0	2,593-4,024	110,160	115,668
Totals, Information Systems	140.4	156.0	156.0	\$11,617,880	\$12,884,411	\$13,102,155
Temporary Help	10.9	3.0	3.0	(783,351)	275,000	275,000
Overtime	-	-	-	(349,122)	140,000	140,000
Totals, Administration	280.2	297.5	297.5	\$20,470,399	\$21,551,503	\$21,936,893
Self Insurance Plans						
Staff Services Mgr III	0.5	1.0	1.0	7,088-8,048	93,564	96,210
C.E.A. A	1.2	1.0	1.0	6,453-9,277	77,436	77,436
Supvng Workers' Comp Compliance Off	2.0	2.0	2.0	5,830-7,245	156,900	160,404
Staff Services Mgr II-Supvry	1.4	1.0	1.0	5,830-7,245	86,940	86,940
Workers' Comp Compliance Off	9.5	9.0	9.0	4,829-6,048	638,556	641,448
Assoc Govtl Program Analyst	2.8	4.0	4.0	4,600-5,758	243,930	252,678
Workers' Comp Asst	1.4	1.0	1.0	2,945-4,788	57,456	57,456
Staff Services Analyst-Gen	3.5	3.0	3.0	2,945-4,788	147,523	149,287
Temporary Help	-	0.1	0.1	-	6,500	6,500
Overtime	-	-	-	(18,730)	1,500	1,500
Totals, Self Insurance Plans	22.3	22.1	22.1	\$1,650,115	\$1,510,305	\$1,529,859

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	0.6	1.0	1.0	11,516	138,193	138,193
Chief Counsel	0.2	1.0	1.0	10,201-11,363	122,412	122,412
Chief Dep Adm Director	-	1.0	1.0	10,199-11,359	122,388	122,388
Regional Mgr-Claims Adjudication	2.0	2.0	2.0	9,474-10,759	271,126	271,126
Attorney V	0.5	1.0	1.0	9,372-11,962	143,544	143,544
Chief Counsel	1.0	1.0	1.0	9,023-10,049	114,288	114,288
Industrial Relations Counsel IV	3.3	4.0	4.0	8,872-11,392	538,498	546,382
Industrial Relations Counsel III-Spec	8.0	8.0	8.0	8,032-10,305	954,558	965,187
Special Assistant, Judicial System	-	1.0	1.0	6,655-6,733	79,860	83,856
Industrial Relations Counsel II	0.3	1.0	1.0	6,636-8,512	91,416	95,985
C.E.A. A	1.4	1.0	1.0	6,453-9,277	102,948	102,948
Research Program Spec III (Demography)	2.0	2.0	2.0	6,097-7,632	183,168	183,168
Industrial Relations Counsel I	0.7	-	-	5,895-7,414	-	-
Information Officer II	1.0	1.0	1.0	5,553-6,901	80,462	82,812
Research Prog Spec II	2.0	2.0	2.0	5,550-6,947	146,004	149,340
Sr Legal Analyst	0.9	1.0	1.0	4,829-6,048	66,264	69,575
Workers' Comp Consultant	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,600-5,758	453,874	462,918
Legal Analyst	0.1	1.0	1.0	4,016-5,029	48,192	50,604
Executive Assistant	1.0	1.0	1.0	3,438-4,303	55,573	55,573
Legal Secretary	2.8	3.0	3.0	3,176-4,176	165,744	165,744
Staff Services Analyst-Gen	1.2	1.0	1.0	2,945-4,788	45,710	47,997
Workers' Comp Asst	2.7	4.0	4.0	2,945-4,788	196,590	205,643
Office Techn-Typing	2.0	3.0	3.0	2,809-3,515	101,124	106,164
Mgmt Services Techn	3.7	4.0	4.0	2,609-3,690	172,455	176,210
Totals, Workers' Compensation Administration	44.9	53.0	53.0	\$3,844,197	\$4,466,967	\$4,534,633
Claims Adjudication:						
C.E.A. C (Attorney)	0.4	1.0	1.0	9,978-14,409	142,020	142,020
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	9,474-10,759	135,563	135,563
Presiding Workers' Comp Judge	20.9	22.0	22.0	8,223-10,247	2,810,332	2,820,196
Workers' Comp Judge	140.5	153.0	153.0	7,835-9,855	18,321,820	18,506,906
Chief Hearing Reporter	1.1	1.0	1.0	5,734-7,179	79,972	83,780
Hearing Reporter	77.2	85.0	85.0	4,988-6,243	6,041,337	6,105,762
Workers' Comp Consultant	0.7	1.0	1.0	4,829-6,048	69,129	69,129
Legal Support Supvr II	2.0	2.0	2.0	4,032-5,052	127,462	127,462
Legal Support Supvr I	21.2	21.0	21.0	3,666-4,592	1,175,697	1,188,911
Office Services Supvr III-Gen	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Ofc Svcs Supvr II-Gen	17.4	19.0	19.0	3,087-3,866	867,943	871,904
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	104.7	119.0	119.0	2,809-3,515	4,660,150	4,756,087
Office Services Supvr I-Typing	0.8	1.0	1.0	2,758-3,456	36,516	36,516
Sr Legal Typist	138.2	153.0	153.0	2,707-3,785	7,151,372	7,182,440
Mgmt Services Techn	33.6	44.0	44.0	2,609-3,690	1,819,214	1,841,217
Office Asst-Typing	4.9	7.0	7.0	2,241-3,043	246,276	249,240
Office Asst-Gen	0.6	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Claims Adjudication	567.2	633.0	633.0	\$40,509,701	\$43,830,843	\$44,263,173
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	6,453-7,331	87,972	87,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Workers' Comp Consultant	3.0	3.0	3.0	5,258-6,531	235,116	235,116
Workers' Comp Consultant	40.4	44.0	44.0	4,829-6,048	3,133,601	3,153,311
Workers' Comp Asst	1.4	-	-	2,945-4,788	-	-
Office Techn-Typing	1.8	4.0	4.0	2,809-3,515	141,117	148,153
Mgmt Services Techn	0.9	5.0	5.0	2,609-3,690	221,400	221,400
Office Asst-Typing	0.8	2.0	2.0	2,241-3,043	55,128	57,888
Totals, Disability Evaluation	49.3	59.0	59.0	\$3,438,570	\$3,874,334	\$3,903,840
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Supvng Workers' Comp Consultant	0.2	1.0	1.0	5,258-6,531	78,372	78,372
Workers' Comp Consultant	38.3	41.0	41.0	4,829-6,048	2,946,400	2,956,113
Workers' Comp Asst	1.6	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	5.2	6.0	6.0	2,809-3,515	227,060	232,170
Mgmt Services Techn	0.1	1.0	1.0	2,609-3,690	39,350	41,322
Totals, Information and Assistance	46.4	51.0	51.0	\$3,156,585	\$3,436,610	\$3,453,405
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Supvng Workers' Comp Compliance Off	1.9	2.0	2.0	5,830-7,245	173,880	173,880
Sr Workers' Comp Compliance Ofcr	6.9	7.0	7.0	5,053-6,325	527,695	527,695
Workers' Comp Compliance Officer	19.3	20.0	20.0	4,829-6,048	1,418,817	1,424,601
Staff Services Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Mgmt Services Techn	2.0	2.0	2.0	2,609-3,690	88,560	88,560
Totals, Audit and Enforcement	32.1	33.0	33.0	\$2,336,768	\$2,362,984	\$2,368,768
Managed Care:						
Nurse Consultant II	-	1.0	1.0	5,703-7,529	68,436	71,856
Workers' Comp Consultant	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Totals, Managed Care	1.0	2.0	2.0	\$72,576	\$141,012	\$144,432
Medical Unit:						
Exec Med Director	1.0	1.0	1.0	14,685-16,353	176,220	176,220
Assoc Med Director	2.0	2.0	2.0	9,778-13,415	278,316	284,184
Workers' Comp Compliance Mgr	1.0	1.0	1.0	7,088-8,048	92,282	95,566
Workers' Comp Manager	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Nurse Consultant III-Spec	1.0	1.0	1.0	6,224-8,231	98,772	98,772
Supvng Workers' Comp Compliance Off	1.8	2.0	2.0	5,830-7,245	168,441	169,779
Supvng Workers' Comp Consultant	1.9	2.0	2.0	5,258-6,531	141,468	144,624
Research Prog Spec I-Econ	0.6	1.0	1.0	5,053-6,325	75,900	75,900
Research Analyst II-Gen	1.6	2.0	2.0	4,829-6,048	123,190	129,344
Workers' Comp Consultant	23.4	28.0	28.0	4,829-6,048	1,917,002	1,944,198
Assoc Govtl Prog Analyst	0.8	-	-	4,600-5,758	-	-
Special Investigator	3.0	4.0	4.0	4,019-6,258	273,516	275,927
Ofc Svcs Supvr II-Gen	1.3	1.0	1.0	3,087-3,866	46,392	46,392
Workers' Comp Asst	9.0	10.0	10.0	2,945-4,788	485,732	501,824
Office Techn-Typing	1.8	4.0	4.0	2,809-3,515	134,832	141,552
Mgt Services Techn	12.4	13.0	13.0	2,609-3,690	530,323	536,975
Totals, Medical Unit	63.6	73.0	73.0	\$4,226,857	\$4,630,358	\$4,709,229
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,258-6,531	78,372	78,372
Workers' Comp Consultant	9.0	9.0	9.0	4,829-6,048	635,282	639,354
Office Services Supvr II-Gen	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Office Techn-Typing	15.1	17.0	17.0	2,809-3,515	697,544	701,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Information Service Center	27.1	29.0	29.0	\$1,484,533	\$1,545,562	\$1,553,106
Temporary Help	12.1	10.6	10.6	(862,162)	1,000,000	1,000,000
Overtime	-	-	-	(215,673)	150,000	150,000
Totals, Division of Workers' Compensation	843.7	943.6	943.6	\$60,147,622	\$65,438,670	\$66,080,586
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	11,862	142,339	142,339
Member	4.9	6.0	6.0	11,496	827,736	827,736
C.E.A. C (Attorney)	3.0	3.0	3.0	9,978-14,409	420,636	420,636
Industrial Relations Counsel IV	2.0	2.0	2.0	8,872-11,392	273,408	273,408
Industrial Relations Counsel III-Spec	6.4	8.0	8.0	8,032-10,305	931,621	947,092
Industrial Relations Counsel II	3.7	3.0	3.0	6,636-8,512	306,432	306,432
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	137,136	138,192
Legal Support Supvr I	1.6	2.0	2.0	3,666-4,592	118,611	118,611
Legal Secretary	2.0	2.0	2.0	3,176-4,176	110,496	110,496
Sr Legal Typist	4.5	5.0	5.0	2,707-3,785	241,068	241,068
Management Services Techn	2.2	3.0	3.0	2,609-3,690	118,792	124,218
Temporary Help	0.3	0.2	0.2	(24,715)	16,000	16,000
Overtime	-	-	-	(5,507)	1,000	1,000
Totals, Workers' Compensation Appeals Board	33.6	37.2	37.2	\$3,316,962	\$3,645,275	\$3,667,228
Return to Work Supplement Program						
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	70,260	73,776
Assoc Govtl Prog Analyst	9.2	10.0	10.0	4,600-5,758	647,168	664,988
Staff Services Analyst-Gen	5.1	6.0	6.0	2,945-4,788	292,423	305,022
Office Techn-Typing	1.0	-	-	2,809-3,515	-	-
Management Services Techn	-	1.0	1.0	2,609-3,690	37,152	39,010
Temporary Help	0.3	-	-	(17,818)	-	-
Overtime	-	-	-	(5,132)	-	-
Totals, Return to Work Supplement Program	16.6	18.0	18.0	\$940,442	\$1,047,003	\$1,082,796
Claims Management						
Workers' Comp Manager	2.0	2.0	2.0	6,453-7,331	175,676	175,944
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Supvng Workers' Comp Consultant	5.0	5.0	5.0	5,258-6,531	387,877	388,239
Workers' Comp Consultant	35.9	40.0	40.0	4,829-6,048	2,874,456	2,878,716
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	62,834	65,976
Ofc Svcs Supvr II-Gen	1.0	2.0	2.0	3,087-3,866	83,436	85,284
Workers' Comp Asst	3.2	3.0	3.0	2,945-4,788	164,655	167,825
Office Techn-Typing	3.7	2.0	2.0	2,809-3,515	82,356	82,356
Management Services Techn	3.3	9.0	9.0	2,609-3,690	366,303	374,341
Office Asst-Typing	2.0	-	-	2,241-3,043	-	-
Temporary Help	1.9	-	-	(127,384)	10,000	10,000
Overtime	-	-	-	(44,590)	7,000	7,000
Totals, Claims Management	59.8	65.0	65.0	\$4,038,329	\$4,301,533	\$4,322,621
Commission on Health and Safety and Workers'						
Exec Officer	1.0	1.0	1.0	8,749-9,465	104,988	104,988
Research Prog Spec II	2.0	2.0	2.0	5,550-6,947	162,768	162,768
Staff Services Manager I	1.0	2.0	2.0	5,311-6,598	139,488	145,314
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	124,296	127,056
Temporary Help	0.9	0.1	0.1	(75,073)	5,000	5,000
Overtime	-	-	-	(5,957)	500	500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Commission on Health and Safety and Workers'	6.9	8.1	8.1	\$564,915	\$612,940	\$621,526
Division of Occupational Safety & Health						
Field Enforcement:						
Administration:						
Special Assistant	-	1.0	1.0	13,035	156,420	156,420
Div Chief	1.0	1.0	1.0	11,894-13,250	152,556	152,556
Deputy Chief-Safety	0.5	1.0	1.0	11,894-13,250	150,048	150,048
Dep Chief-Health	0.5	1.0	1.0	11,157-12,431	148,044	148,044
Regional Mgr	0.6	-	-	10,192-11,578	-	-
Industrial Relations Counsel IV	0.9	1.0	1.0	8,872-11,392	106,464	111,792
Dist Mgr	1.0	1.0	1.0	8,390-10,501	127,212	127,212
Sr Safety Engr-Industrial	2.8	3.0	3.0	8,383-10,490	352,356	357,384
Assoc Safety Engr	0.1	1.0	1.0	7,126-8,914	85,512	89,784
Staff Services Manager III	1.0	1.0	1.0	7,088-8,048	96,515	96,576
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Services Mgr I	1.6	2.0	2.0	5,311-6,598	150,486	153,694
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,600-5,758	442,708	455,922
Executive Assistant	0.9	1.0	1.0	3,438-4,303	50,452	51,512
Staff Services Analyst-Gen	5.2	6.0	6.0	2,945-4,788	295,469	304,305
Mgt Services Techn	2.9	3.0	3.0	2,609-3,690	119,914	121,888
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Office Asst-Gen	1.2	1.0	1.0	2,168-2,983	35,796	35,796
Totals, Administration	28.3	33.0	33.0	\$2,231,596	\$2,605,180	\$2,648,161
Legal Unit:						
Industrial Relations Counsel IV	3.0	3.0	3.0	8,872-11,392	409,662	410,112
Attorney III	1.3	3.0	3.0	8,032-10,305	295,182	309,954
Industrial Relations Counsel III-Spec	9.9	11.0	11.0	8,032-10,305	1,271,631	1,297,815
Supvng Special Investigator I	1.0	1.0	1.0	5,613-6,975	83,700	83,700
Legal Counsel	0.5	1.0	1.0	4,886-5,585	58,632	60,984
Special Investigator	5.5	6.0	6.0	4,019-6,258	450,576	450,576
Legal Support Supervisor I	1.0	1.0	1.0	3,666-4,592	60,752	60,752
Legal Secretary	6.3	7.0	7.0	3,176-4,176	334,320	336,228
Office Assistant-Typing	0.9	1.0	1.0	2,241-3,043	36,516	36,516
Totals, Legal Unit	29.4	34.0	34.0	\$2,606,187	\$3,000,971	\$3,046,637
Enforcement:						
Regional Mgr	4.9	6.0	6.0	10,192-11,578	813,106	823,097
Prin Safety Engr-Industrial	1.5	2.0	2.0	10,192-11,578	261,240	267,360
Public Health Medical Officer III	1.0	1.0	1.0	9,874-13,867	162,564	162,564
Dist Mgr	15.8	17.0	17.0	8,390-10,501	2,050,666	2,089,475
Sr Safety Engr-Industrial	23.6	37.0	37.0	8,383-10,490	4,329,993	4,445,117
Assoc Safety Engr (Constrn)	4.0	4.0	4.0	7,126-8,914	424,077	427,872
Assoc Safety Engr	118.3	140.0	140.0	7,126-8,914	13,692,020	14,019,581
Research Scientist Supvr I-Chem Sciences	0.4	1.0	1.0	6,700-8,350	93,924	98,616
Nurse Consultant III-Spec	1.0	1.0	1.0	6,224-8,231	98,772	98,772
Manager I	0.1	1.0	1.0	5,614-6,974	82,770	84,069
Asst Safety Engr	16.7	19.0	19.0	5,450-6,819	1,403,113	1,451,535
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	79,176	79,176
Systems Software Spec I Tech	1.0	1.0	1.0	5,294-6,962	87,721	87,721
Health & Safety Officer	0.2	1.0	1.0	4,832-6,004	72,048	72,048
Jr Safety Engr	4.0	4.0	4.0	4,760-5,675	244,982	256,754

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	191,382	198,552
Dep Labor Commissioner I	0.1	2.0	2.0	4,555-5,829	136,134	139,443
Asst Industrial Hygienist	0.7	1.0	1.0	4,226-5,774	50,712	53,244
Junior Industrial Hygienist	0.8	1.0	1.0	3,608-4,697	45,096	47,346
Instrument Techn	1.4	1.0	1.0	3,410-5,370	64,440	64,440
Staff Services Analyst-Gen	5.9	7.0	7.0	2,945-4,788	371,040	384,966
Secretary	0.8	-	-	2,809-3,516	-	-
Office Techn-Typing	10.6	11.0	11.0	2,809-3,515	426,217	437,972
Mgt Services Techn	30.2	34.0	34.0	2,609-3,690	1,443,615	1,461,668
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Safety Engr Technician	1.0	1.0	1.0	2,377-4,268	43,610	44,352
Stenographer	1.0	1.0	1.0	2,341-3,149	37,788	37,788
Office Asst-Typing	5.8	5.0	5.0	2,241-3,043	182,580	182,580
Totals, Enforcement	255.6	304.0	304.0	\$22,894,008	\$26,937,074	\$27,564,396
Labor Enforcement Task Force:						
Dist Mgr	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Sr Safety Engr-Industrial	1.0	1.0	1.0	8,383-10,490	127,080	127,080
Assoc Safety Engr	9.9	9.0	9.0	7,126-8,914	936,500	945,398
Asst Safety Engr	0.2	1.0	1.0	5,450-6,819	71,631	75,093
Office Techn-Typing	0.8	-	-	2,809-3,515	-	-
Mgt Services Techn	3.0	4.0	4.0	2,609-3,690	158,685	162,129
Totals, Labor Enforcement Task Force	16.9	17.0	17.0	\$1,622,872	\$1,545,920	\$1,561,724
Process Safety Management Unit:						
Principle Safety Engineer-Staff Services	1.0	1.0	1.0	10,192-11,578	138,936	138,936
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Dist Mgr	1.3	2.0	2.0	8,390-10,501	252,024	252,024
Sr Safety Engr-Industrial	1.8	2.0	2.0	8,383-10,490	246,822	251,416
Assoc Safety Engr	16.1	18.0	18.0	7,126-8,914	1,844,042	1,868,777
Asst Safety Engr	0.8	1.0	1.0	5,450-6,819	74,222	77,808
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Mgt Services Techn	2.0	3.0	3.0	2,609-3,690	119,868	121,428
Totals, Process Safety Management Unit	25.0	29.0	29.0	\$2,519,545	\$2,846,530	\$2,881,005
Targeted Inspection Unit:						
Regional Mgr	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Dist Mgr	1.7	2.0	2.0	8,390-10,501	252,024	252,024
Sr Safety Engr-Industrial	2.0	2.0	2.0	8,383-10,490	252,960	252,960
Assoc Safety Engr	13.6	19.0	19.0	7,126-8,914	1,866,433	1,911,605
Asst Safety Engr	0.8	1.0	1.0	5,450-6,819	65,400	68,676
Office Techn-Typing	0.6	-	-	2,809-3,515	-	-
Mgt Services Techn	3.8	5.0	5.0	2,609-3,690	200,239	205,763
Safety Engr Technician	1.0	1.0	1.0	2,377-4,268	51,106	52,291
Office Asst-Typing	0.7	1.0	1.0	2,241-3,043	28,472	29,900
Totals, Targeted Inspection Unit	25.2	32.0	32.0	\$2,301,189	\$2,855,570	\$2,912,155
Totals, Field Enforcement	380.4	449.0	449.0	\$34,175,397	\$39,791,245	\$40,614,078
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Safety Engr-Pressure Vessels	4.0	4.0	4.0	8,390-10,501	500,870	503,682
Assoc Safety Engr-Pressure Vessels	18.5	23.0	23.0	7,126-8,914	2,371,595	2,395,912
Office Techn-Typing	2.2	2.0	2.0	2,809-3,515	84,360	84,360
Mgt Services Techn	0.8	1.0	1.0	2,609-3,690	44,280	44,280
Office Asst-Typing	2.6	3.0	3.0	2,241-3,043	100,932	102,330

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Pressure Vessels	29.1	34.0	34.0	\$2,805,713	\$3,240,973	\$3,269,500
Elevators:						
Prin Safety Engr-Elevators	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Safety Engr-Elevators	9.7	11.0	11.0	8,390-10,501	1,335,418	1,351,494
Assoc Safety Engr-Elevators	69.5	94.5	94.5	7,126-8,914	9,409,986	9,480,474
Asst Safety Engr	1.3	1.0	1.0	5,450-6,819	76,292	79,988
Office Techn-Typing	7.4	6.5	6.5	2,809-3,515	256,556	263,016
Mgt Services Techn	9.4	13.0	13.0	2,609-3,690	553,125	559,822
Word Processing Techn	1.0	1.0	1.0	2,429-3,203	38,436	38,436
Office Asst-Typing	6.9	6.0	6.0	2,241-3,043	203,855	206,747
Totals, Elevators	106.2	134.0	134.0	\$9,657,878	\$12,012,604	\$12,118,913
Mineral Industries:						
Prin Safety Engr-Mineral Industries	0.3	1.0	1.0	10,192-11,578	133,965	138,927
Sr Safety Engr-Mining & Tunneling	4.0	5.0	5.0	8,390-10,501	604,728	609,768
Assoc Safety Engr-Mining/Mineral	7.7	10.0	10.0	7,126-8,914	999,739	1,029,648
Transportation Engr-Civil	0.9	1.0	1.0	4,760-8,915	106,980	106,980
Jr Safety Engr	1.0	1.0	1.0	4,760-5,675	64,626	67,734
Office Techn-Typing	2.2	1.0	1.0	2,809-3,515	38,857	40,805
Mgt Service Techn	3.5	5.0	5.0	2,609-3,690	221,400	221,400
Safety Engng Techn	0.4	1.0	1.0	2,377-4,268	50,580	51,216
Office Asst-Typing	0.4	1.0	1.0	2,241-3,043	37,716	37,716
Totals, Mineral Industries	20.4	26.0	26.0	\$1,769,610	\$2,258,591	\$2,304,194
Targeted Consultation:						
Regional Manager	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Area Mgr-Cal/OSHA Consultation	1.3	1.0	1.0	8,390-10,501	120,190	120,190
Assoc Safety Engr	7.1	8.0	8.0	7,126-8,914	794,182	812,367
C.E.A. A	1.0	1.0	1.0	6,453-9,277	77,436	77,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,864
Office Techn-Typing	1.4	1.0	1.0	2,809-3,515	42,180	42,180
Mgt Service Techn	0.6	1.0	1.0	2,609-3,690	44,280	44,280
Info Systems Techn	1.0	1.0	1.0	2,593-4,024	48,288	48,288
Totals, Targeted Consultation	14.4	15.0	15.0	\$1,376,211	\$1,323,452	\$1,344,541
Consultation Services:						
Area Mgr-Cal/OSHA Consultation	6.5	7.0	7.0	8,390-10,501	871,200	876,954
Sr Safety Engr-Industrial	5.6	6.0	6.0	8,383-10,490	745,464	751,264
Assoc Safety Engr	35.9	37.0	37.0	7,126-8,914	3,845,539	3,885,662
Asst Safety Engr	0.7	-	-	5,450-6,819	-	-
Office Techn-Typing	8.0	8.0	8.0	2,809-3,515	306,368	316,180
Mgt Services Techn	3.5	4.0	4.0	2,609-3,690	175,661	178,127
Safety Engng Techn	1.0	1.0	1.0	2,377-4,268	49,950	52,036
Totals, Consultation Services	61.2	63.0	63.0	\$5,887,740	\$5,994,182	\$6,060,223
Amusement Ride and Tramway Safety:						
Regional Manager	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Sr Safety Engr-Amusement Rides	2.0	3.0	3.0	8,390-10,501	360,725	370,125
Assoc Safety Engr-Amusement Rides	8.1	11.0	11.0	7,126-8,914	1,081,616	1,108,948
Assoc Safety Engr-Elevators	2.0	2.0	2.0	7,126-8,914	208,994	208,994
Office Techn-Typing	3.6	5.0	5.0	2,809-3,515	193,752	199,223
Office Asst-Typing	0.7	-	-	2,241-3,043	-	-
Totals, Amusement Ride and Tramway Safety	17.4	22.0	22.0	\$1,565,406	\$1,984,023	\$2,026,226
Temporary Help	18.2	3.2	3.2	(1,650,312)	310,000	310,000
Overtime	-	-	-	(308,639)	300,000	300,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Division of Occupational Safety & Health	647.3	746.2	746.2	\$59,196,906	\$67,215,070	\$68,347,675
Occupational Injuries and Illnesses Statistics Unit:						
Research Mgr II-Econ	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Analyst II-Econ	3.3	4.0	4.0	4,829-6,048	268,945	275,132
Research Analyst I-Econ	0.8	-	-	3,247-5,029	-	-
Office Tech-Typing	1.0	1.0	1.0	2,809-3,515	43,380	43,380
Office Tech-General	1.5	1.5	1.5	2,758-3,455	59,496	61,649
Word Processing Tech	0.8	1.0	1.0	2,429-3,203	38,436	38,436
Temporary Help	1.2	-	-	(68,552)	-	-
Overtime	-	-	-	(24,783)	-	-
Totals, Occupational Injuries and Illnesses Unit	9.6	8.5	8.5	\$572,755	\$497,197	\$505,537
Census of Fatal Occupational Injuries Unit:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	116,162	121,982
Temporary Help	0.5	-	-	(25,476)	-	-
Totals, Census of Fatal Occupational Injuries Unit	2.5	2.0	2.0	\$136,106	\$116,162	\$121,982
Div Occ Safety & Health Temporary Help	19.9	3.2	3.2	(1,744,340)	310,000	310,000
Div Occ Safety & Health Overtime	-	-	-	(333,422)	300,000	300,000
Totals, Division of Occupational Safety & Health	659.4	756.7	756.7	\$59,905,767	\$67,828,429	\$68,975,194
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	10,402	124,822	124,822
Member	2.0	2.0	2.0	10,037	240,884	240,884
Industrial Relations Counsel IV	1.0	1.0	1.0	8,872-11,392	135,384	136,704
Exec Officer	-	1.0	1.0	8,749-9,465	104,988	104,988
Hearing Officer II	2.0	2.0	2.0	8,223-10,247	258,224	258,224
Industrial Relations Counsel III-Spec	2.0	2.0	2.0	8,032-10,305	227,020	232,192
Hearing Officer I	6.9	7.0	7.0	7,835-9,855	819,840	829,789
Staff Services Mgr I	1.0	1.0	1.0	5,311-6,598	66,924	70,272
Attorney	0.5	1.0	1.0	4,886-8,512	81,624	85,704
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	67,152	69,096
Legal Analyst	1.1	1.0	1.0	4,016-5,029	48,192	50,604
Legal Support Supvr I	1.0	1.0	1.0	3,666-4,592	50,081	52,587
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	1.6	1.0	1.0	2,809-3,515	42,180	42,180
Sr Legal Typist	4.1	5.0	5.0	2,707-3,785	238,910	238,910
Mgt Services Techn	1.3	2.0	2.0	2,609-3,690	84,596	86,616
Office Asst-Typing	2.0	2.0	2.0	2,241-3,043	63,834	65,292
Temporary Help	1.8	0.3	0.3	(156,176)	20,000	20,000
Overtime	-	-	-	(4,370)	5,000	5,000
Totals, Cal OSHA Appeals Board	31.6	32.3	32.3	\$2,694,914	\$2,737,111	\$2,771,320
Cal OSHA Standards Board						
Member	0.1	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Exec Officer	1.0	1.0	1.0	8,749-9,750	117,000	117,000
Sr Safety Engr-Industrial	4.2	4.0	4.0	8,383-10,490	484,374	494,752
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	8,032-10,305	104,584	109,816
Assoc Safety Engr	1.8	2.0	2.0	7,126-8,914	171,024	179,568
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	138,192	138,192
Exec Assistant	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Office Techn-Typing	1.8	1.0	1.0	2,809-3,515	35,976	37,772

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mgt Services Techn	0.2	1.0	1.0	2,609-3,690	44,280	44,280
Temporary Help	-	0.4	0.4	-	15,000	15,000
Overtime	-	-	-	(9,501)	5,000	5,000
Totals, Cal OSHA Standards Board	15.0	15.4	15.4	\$1,383,344	\$1,379,058	\$1,405,008
Division of Labor Standards Enforcement						
Administration:						
Div Chief	1.0	1.0	1.0	11,894-13,250	156,660	156,660
Special Counsel To The Director	1.0	1.0	1.0	7,591-8,456	93,516	93,516
Dep Labor Commissioner IV	1.0	1.0	1.0	6,914-7,853	94,236	94,236
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Staff Services Mgr I	2.6	4.0	4.0	5,311-6,598	274,368	284,307
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,600-5,758	180,010	189,010
Staff Services Analyst-Gen	2.2	3.0	3.0	2,945-4,788	137,101	141,217
Ofc Techn-Typing	1.4	1.0	1.0	2,809-3,515	36,564	38,392
Mgmt Services Techn	0.7	1.0	1.0	2,609-3,690	38,142	40,050
Office Asst-Typing	0.6	1.0	1.0	2,241-3,043	28,472	29,900
Totals, Administration	13.0	17.0	17.0	\$884,541	\$1,116,505	\$1,144,724
Legal Unit:						
Spec Counsel	1.0	1.0	1.0	10,666-11,881	134,628	134,628
Asst Chief Counsel	1.2	2.0	2.0	9,337-10,815	284,504	284,504
Industrial Relations Counsel IV	7.9	9.0	9.0	8,872-11,392	1,170,786	1,181,712
Industrial Relations Counsel III-Spec	9.5	11.0	11.0	8,032-10,305	1,251,487	1,283,455
Industrial Relations Counsel II	2.2	2.0	2.0	6,636-8,512	173,090	181,744
Special Assistant	0.5	1.0	1.0	6,584-7,334	82,068	82,068
Industrial Relations Counsel I	2.8	4.0	4.0	5,895-7,414	294,275	309,005
Associate Governmental Program Analyst	1.0	1.0	1.0	4,600-5,758	64,178	67,270
Legal Support Supvr I	1.0	1.0	1.0	3,666-4,592	57,859	57,859
Legal Secty	13.1	13.0	13.0	3,176-4,176	682,224	685,507
Totals, Legal Unit	40.2	45.0	45.0	\$3,664,052	\$4,195,099	\$4,267,752
Judgment Enforcement Unit:						
Industrial Relations Counsel III-Spec ³	-	3.0	3.0	8,032-10,305	330,084	330,084
Industrial Relations Counsel II	1.0	1.0	1.0	6,636-8,512	102,144	102,144
Dep Labor Commissioner III	1.0	1.0	1.0	5,508-7,478	89,736	89,736
Dep Labor Commissioner I	1.7	4.0	4.0	4,555-5,829	249,965	256,236
Industrial Relations Rep	1.5	3.0	3.0	3,247-5,029	148,368	152,352
Legal Secty ⁴	0.8	2.0	2.0	3,176-4,176	82,860	84,800
Ofc Techn-Typing	1.6	3.5	3.5	2,809-3,515	125,732	127,482
Totals, Judgment Enforcement Unit	7.6	17.5	17.5	\$466,836	\$1,128,889	\$1,142,834
Licensing & Registration:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,508-7,478	89,232	89,736
Dep Labor Commissioner I	3.0	3.0	3.0	4,555-5,829	210,045	211,002
Industrial Relations Rep	5.6	7.0	7.0	3,247-5,029	360,431	369,393
Ofc Techn-Typing	4.5	5.0	5.0	2,809-3,515	195,472	200,622
Mgmt Services Techn	4.3	4.0	4.0	2,609-3,690	149,326	155,462
Totals, Licensing & Registration	18.4	20.0	20.0	\$952,373	\$1,004,506	\$1,026,215
Retaliation Complaints Invest:						
Industrial Relations Counsel III-Spec ⁵	1.0	3.0	3.0	8,032-10,305	343,704	343,704
Dep Labor Commissioner IV	0.2	1.0	1.0	6,914-7,853	85,728	90,012
Dep Labor Commissioner III	1.8	5.0	5.0	5,508-7,478	382,599	389,946

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Dep Labor Commissioner II	1.4	2.0	2.0	5,256-6,726	146,862	153,994
Dep Labor Commissioner I	19.0	36.5	36.5	4,555-5,829	2,308,090	2,340,156
Industrial Relations Rep	0.8	-	-	3,247-5,029	-	-
Ofc Techn-Typing	2.2	6.0	6.0	2,809-3,515	226,448	229,899
Mgmt Services Techn	1.3	2.0	2.0	2,609-3,690	62,616	65,736
Totals, Retaliation Complaints Invest	27.7	55.5	55.5	\$1,828,377	\$3,556,047	\$3,613,447
Wage Claim Adjudication:						
Asst Div Chief	1.0	1.0	1.0	7,509-8,526	102,312	102,312
Dep Labor Commissioner IV	-	2.0	2.0	6,914-7,853	177,204	177,204
Dep Labor Commissioner III	16.5	17.0	17.0	5,508-7,478	1,488,591	1,500,986
Staff Programmer Analyst-Spec	1.4	-	-	5,295-6,963	-	-
Dep Labor Commissioner II	33.2	46.5	46.5	5,256-6,726	3,518,078	3,577,106
Assoc Info Systems Analyst-Spec	2.6	-	-	4,829-6,350	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	62,148	62,148
Dep Labor Commissioner I ⁶	54.4	66.0	62.0	4,555-5,829	4,375,666	4,178,911
Industrial Relations Rep	3.0	3.0	3.0	3,247-5,029	151,505	155,876
Ofc Techn-Typing	44.7	49.0	49.0	2,809-3,515	1,915,885	1,962,204
Mgmt Services Techn	6.3	6.0	6.0	2,609-3,690	259,342	262,876
Info Systems Techn	1.4	-	-	2,593-4,024	-	-
Ofc Asst-Typing	7.9	10.0	10.0	2,241-3,043	353,480	355,572
Totals, Wage Claim Adjudication	172.4	201.5	197.5	\$10,661,187	\$12,404,211	\$12,335,195
Public Works:						
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	8,032-10,305	120,784	124,475
Asst Div Chief	1.0	1.0	1.0	7,509-8,526	102,312	102,312
Dep Labor Commissioner IV	1.0	1.0	1.0	6,914-7,853	94,236	94,236
Sr Apprenticeship Consultant	0.9	1.0	1.0	5,563-6,914	82,968	82,968
Dep Labor Commissioner III	3.7	5.0	5.0	5,508-7,478	402,657	413,822
Dep Labor Commissioner II	1.1	3.0	3.0	5,256-6,726	207,249	217,557
Apprenticeship Consultant	2.0	2.0	2.0	4,829-6,048	145,152	145,152
Dep Labor Commissioner I	15.3	25.5	25.5	4,555-5,829	1,560,385	1,608,871
Industrial Relations Rep	11.6	11.0	11.0	3,247-5,029	557,368	580,983
Auditor I	4.8	3.0	3.0	3,247-4,271	141,412	145,493
Ofc Techn-Typing	8.2	8.5	8.5	2,809-3,515	321,507	328,603
Mgmt Services Techn	5.6	7.0	7.0	2,609-3,690	280,641	289,477
Totals, Public Works	56.2	69.0	69.0	\$3,295,556	\$4,016,671	\$4,133,949
Labor Enforcement Taskforce:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,508-7,478	89,736	89,736
Dep Labor Commissioner I	5.6	6.0	6.0	4,555-5,829	403,845	408,999
Staff Services Analyst-Gen	1.3	2.0	2.0	2,945-4,788	80,169	84,185
Ofc Techn-Typing	0.6	-	-	2,809-3,515	-	-
Totals, Labor Enforcement Taskforce	8.5	9.0	9.0	\$544,479	\$573,750	\$582,920
Bureau of Field Enforcement:						
Dep Labor Commissioner IV	3.0	3.0	3.0	6,914-7,853	282,708	282,708
Dep Labor Commissioner III	7.1	9.0	9.0	5,508-7,478	726,309	749,101
Dep Labor Commissioner II	1.8	3.0	3.0	5,256-6,726	217,798	228,204
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Dep Labor Commissioner I	32.0	47.0	47.0	4,555-5,829	2,980,981	3,042,820
Investigator	3.9	4.0	4.0	4,019-6,508	297,858	301,500
Industrial Relations Rep	6.6	6.0	6.0	3,247-5,029	318,100	327,101
Auditor I	4.1	8.0	8.0	3,247-4,271	323,075	339,196

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Payroll Auditor	2.9	2.0	2.0	2,843-3,560	84,611	84,611
Ofc Techn-Typing	8.2	9.5	9.5	2,809-3,515	367,958	375,942
Mgmt Services Techn	5.9	6.0	6.0	2,609-3,690	251,865	255,424
Totals, Bureau of Field Enforcement	75.5	98.5	98.5	\$4,639,186	\$5,906,463	\$6,044,567
Temporary Help	0.1	2.4	2.4	(5,042)	190,000	190,000
Overtime	-	-	-	(85,269)	669,000	669,000
Totals, Division of Labor Standards Enforcement	419.6	535.4	531.4	\$27,026,898	\$34,761,141	\$35,150,603
Research:						
Research Mgr III-Gen	1.0	1.0	1.0	7,088-8,048	96,149	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Research Mgr I-Econ	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Research Program Spec I-Econ ⁷	-	1.0	1.0	5,053-6,325	68,268	68,268
Research Analyst II-Gen	3.0	3.0	3.0	4,829-6,048	217,728	217,728
Research Analyst II-Econ	2.2	3.0	3.0	4,829-6,048	179,654	188,640
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,600-5,758	113,886	119,586
Research Analyst I-Econ	1.9	5.0	5.0	3,247-5,029	204,450	214,658
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	43,270	44,280
Office Asst-Typing	0.7	1.0	1.0	2,241-3,043	27,564	28,944
Overtime	-	-	-	(3,145)	-	-
Totals, Research	15.9	21.0	21.0	\$1,078,357	\$1,299,821	\$1,327,532
Temporary Help	0.1	2.4	2.4	(5,042)	190,000	190,000
Overtime	-	-	-	(88,414)	669,000	669,000
Totals, Division of Labor Standards Enforcement	435.5	556.4	552.4	\$28,105,255	\$36,060,962	\$36,478,135
Division of Apprenticeship Standards						
Div Chief	1.0	1.0	1.0	10,199-11,359	131,196	131,196
Staff Asst	1.0	1.0	1.0	7,962-8,870	103,380	103,380
Area Administrator	2.0	2.0	2.0	6,751-7,666	183,984	183,984
C.E.A. A	1.0	1.0	1.0	6,453-9,277	103,260	103,260
Sr Apprenticeship Consultant	6.0	6.0	6.0	5,563-6,914	496,578	497,808
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,295-6,963	63,540	66,720
Apprenticeship Consultant	18.8	21.0	21.0	4,829-6,048	1,483,853	1,492,722
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Executive Assistant	1.0	1.0	1.0	3,438-4,303	47,082	49,437
Industrial Relations Rep	6.0	6.0	6.0	3,247-5,029	304,168	313,820
Office Techn-Typing	6.9	8.0	8.0	2,809-3,515	319,776	323,856
Management Services Technician	1.2	1.0	1.0	2,609-3,690	44,280	44,280
Office Asst-Typing	4.9	5.0	5.0	2,241-3,043	170,734	173,799
Temporary Help	0.7	0.3	0.3	(45,198)	19,500	19,500
Overtime	-	-	-	(4,259)	10,000	10,000
Totals, Division of Apprenticeship Standards	52.2	55.3	55.3	\$3,409,322	\$3,550,427	\$3,582,858
TOTALS, AUTHORIZED POSITIONS	2,557.5	2,939.1	2,934.1	\$195,478,672	\$221,200,569	\$224,139,962
<i>Regular/Ongoing Positions</i>	<i>2,508.6</i>	<i>2,918.5</i>	<i>2,913.5</i>	<i>190,552,736</i>	<i>218,044,569</i>	<i>220,983,962</i>
<i>Temporary Help</i>	<i>48.9</i>	<i>20.6</i>	<i>20.6</i>	<i>3,841,260</i>	<i>1,867,000</i>	<i>1,867,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,084,676</i>	<i>1,289,000</i>	<i>1,289,000</i>

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

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

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

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

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

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

⁶ 4.0 positions limited-term to 6/30/2017.

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