

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$189,264	\$189,264	\$189,264
Chief Deputy Legislative Counsel	1.0	3.0	3.0	12,439-14,552	463,284	484,800
C.E.A. B	1.0	1.0	1.0	9,625-11,465	145,860	151,692
Legal Assistant	0.5	1.0	1.0	3,682-4,609	54,780	56,976
Temporary Help	0.5	-	-	(119,705)	128,000	128,000
Overtime	-	-	-	-	5,000	5,000
Totals, Administrative	4.0	6.0	6.0	\$640,969	\$986,188	\$1,015,732
Legal:						
Prin Deputy Legislative Counsel II	8.0	8.0	8.0	11,847-13,860	1,267,200	1,330,560
Prin Deputy Legislative Counsel I	8.7	10.0	10.0	10,277-13,201	1,432,456	1,516,986
Deputy Legislative Counsel IV	13.7	16.0	16.0	9,789-12,572	2,253,446	2,372,597
Deputy Legislative Counsel III	21.7	23.0	23.0	8,860-11,373	2,773,461	2,927,948
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,465	84,221
Deputy Legislative Counsel	25.6	27.0	27.0	5,387-9,207	2,205,046	2,361,064
Sr Legal Analyst	3.2	3.0	3.0	5,022-6,290	216,279	225,633
Proofreader	2.9	4.0	4.0	4,448-4,581	217,776	226,464
Staff Services Analyst-Gen	4.8	5.0	5.0	3,063-4,980	292,836	305,094
Temporary Help	3.5	7.0	7.0	(307,528)	262,000	262,000
Overtime	-	-	-	(54,981)	85,000	85,000
Totals, Legal	93.1	104.0	104.0	\$10,068,566	\$11,086,965	\$11,697,567
Indexing:						
Supervising Law Indexer	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Sr Law Indexer	1.0	1.0	1.0	4,930-6,128	70,704	73,536
Info Technology Spec I	1.0	1.0	1.0	3,480-7,461	78,540	81,684
Law Indexer	1.2	1.0	1.0	3,097-4,978	59,172	61,536
Staff Services Analyst-Gen	4.0	5.0	5.0	3,063-4,980	248,476	264,019
Office Techn-Gen	2.0	2.0	2.0	2,868-3,593	85,416	88,824
Temporary Help	0.3	1.0	1.0	(18,027)	62,000	62,000
Overtime	-	-	-	(12,301)	15,000	15,000
Totals, Indexing	10.5	12.0	12.0	\$615,286	\$700,860	\$731,415
Library:						
Supervising Librarian I	1.0	1.0	1.0	5,360-6,712	70,184	73,690
Librarian	0.9	1.0	1.0	4,561-5,880	67,848	70,560
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	42,708	44,412
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	73,728	76,680
Temporary Help	-	1.0	1.0	-	-	-
Overtime	-	-	-	-	2,000	2,000
Totals, Library	4.9	6.0	6.0	\$242,743	\$256,468	\$267,342
Office:						
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	67,832	74,073
Legal Office Administrator I	1.8	2.0	2.0	4,754-5,954	134,958	140,726
Proofreader	4.3	5.0	5.0	4,448-4,581	271,152	281,436
Legal Support Supvr II	2.6	2.0	2.0	4,319-5,412	123,788	128,903
Legal Support Supvr I	6.0	7.0	7.0	3,927-4,919	355,431	374,048
Legal Assistant	-	1.0	1.0	3,682-4,609	44,184	46,392
Legal Secretary	1.0	2.0	2.0	3,303-4,343	79,272	83,232
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,184	61,548

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Editorial Aid	-	2.0	2.0	2,986-3,740	71,664	75,240
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	124,844	130,218
Office Techn-Gen	-	3.0	3.0	2,868-3,593	103,248	108,396
Sr Legal Typist	9.2	19.0	19.0	2,815-3,936	771,376	805,788
Office Asst-Typing	2.9	3.0	3.0	2,331-3,165	103,188	108,767
Office Asst-Gen	3.4	5.0	5.0	2,255-3,102	175,194	182,484
Temporary Help	18.4	32.0	32.0	(823,405)	747,000	747,000
Overtime	-	-	-	(242,810)	270,000	270,000
Totals, Office	54.2	88.0	88.0	\$2,816,183	\$3,502,315	\$3,618,251
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	10,688-12,136	307,524	319,824
Temporary Help	-	1.0	1.0	-	110,000	110,000
Overtime	-	-	-	-	100,000	100,000
Totals, LDC, Executive Office	2.0	3.0	3.0	\$300,507	\$517,524	\$529,824
Enterprise Technology (Infrastructure):						
C.E.A. B	1.5	2.0	2.0	9,625-11,465	215,712	228,664
Coordinator-Legis Info System	1.0	1.0	1.0	8,764-10,451	124,550	125,412
DP Mgr IV	4.0	4.0	4.0	8,764-10,451	476,781	495,854
Info Systems Mgr	11.3	11.0	11.0	7,972-9,504	1,203,573	1,250,195
Info Technology Spec III	32.0	43.0	43.0	6,847-9,002	4,254,296	4,438,633
Info Systems Supvr IV	1.0	1.0	1.0	6,593-8,601	99,240	103,212
Info Technology Spec II	41.6	45.0	45.0	6,233-8,195	4,066,638	4,240,362
Info Technology Spec I	56.6	65.0	65.0	3,480-7,461	4,856,613	5,080,158
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180
Temporary Help	4.2	1.0	1.0	(392,146)	51,000	51,000
Overtime	-	-	-	(149,345)	215,000	215,000
Totals, LDC, Enterprise Technology	154.2	174.0	174.0	\$14,399,770	\$15,606,843	\$16,273,670
Customer Services:						
C.E.A. B	2.0	2.0	2.0	9,625-11,465	247,896	257,820
DP Mgr IV	2.0	2.0	2.0	8,764-10,451	241,176	250,824
Info Systems Mgr	5.6	8.0	8.0	7,972-9,504	854,931	895,461
Info Technology Spec III	9.8	14.0	14.0	6,847-9,002	1,404,522	1,463,486
Info Systems Supvr IV	5.7	5.0	5.0	6,593-8,601	476,076	495,924
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	85,407	88,818
Info Technology Spec II	30.8	33.0	33.0	6,233-8,195	3,039,553	3,167,991
Info Systems Supvr III	1.2	2.0	2.0	6,004-7,833	162,432	169,644
Info Technician II	2.0	2.0	2.0	3,917-6,185	128,020	133,142
Property Controller II	1.0	1.0	1.0	3,585-4,486	53,304	55,440
Info Technology Spec I	91.5	100.0	100.0	3,480-7,461	7,071,551	7,422,080
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	39,580	41,556
Property Controller I	1.0	1.0	1.0	3,155-3,951	46,956	48,840
Office Techn-Typing	3.4	5.0	5.0	2,921-3,656	206,805	215,437
Office Techn-Gen	-	1.0	1.0	2,868-3,593	34,416	36,132
Sr Legal Typist	0.3	-	-	2,815-3,936	-	-
Office Asst-Gen	-	1.0	1.0	2,255-3,102	27,738	29,124
Temporary Help	4.4	3.0	3.0	(366,654)	80,000	80,000

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Overtime	-	-	-	(217,115)	339,500	339,500
Totals, LDC, Customer Services	162.7	182.0	182.0	\$13,362,170	\$14,539,863	\$15,191,219
Personnel and Accounting:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Mgr I	2.3	3.0	3.0	5,689-7,068	209,189	222,423
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	67,500	70,872
Assoc Personnel Analyst	4.2	4.0	4.0	4,784-5,988	275,287	285,055
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Pers Supvr II	0.8	1.0	1.0	4,508-5,644	65,124	67,728
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	62,160	64,644
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,184	62,148
Accountant I-Spec	2.6	3.0	3.0	3,120-3,907	120,642	129,864
Staff Services Analyst-Gen	1.3	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180
Pers Spec	2.0	2.0	2.0	2,900-4,669	92,212	96,829
Temporary Help	1.3	2.0	2.0	(106,818)	122,500	122,500
Overtime	-	-	-	-	15,000	15,000
Totals, Personnel and Accounting	22.5	24.0	24.0	\$1,455,978	\$1,511,798	\$1,577,355
Administrative Support:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	93,516	94,236
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	77,784	80,898
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	67,884	70,596
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	193,965	205,396
Info Officer I-Spec	2.0	2.0	2.0	4,784-5,988	132,933	139,030
Legal Support Supvr I	1.0	1.0	1.0	3,927-4,919	47,976	50,372
Graphic Designer I	1.0	1.0	1.0	3,509-4,393	48,096	50,499
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Office Techn-Typing	2.1	3.0	3.0	2,921-3,656	119,246	126,259
Office Techn-Gen	1.8	2.0	2.0	2,868-3,593	77,124	80,544
Bus Service Asst Spec	1.0	1.0	1.0	2,713-4,152	48,492	50,547
Office Asst-Gen	3.0	3.0	3.0	2,255-3,102	101,466	105,804
Temporary Help	6.3	10.0	10.0	(197,765)	213,500	213,500
Overtime	-	-	-	(3,885)	15,000	15,000
Totals, Administrative Support	25.7	31.0	31.0	\$1,270,016	\$1,374,310	\$1,425,493
TOTALS, AUTHORIZED POSITIONS	533.8	630.0	630.0	\$45,172,188	\$50,083,134	\$52,327,868
<i>Regular/Ongoing Positions</i>	<i>494.9</i>	<i>572.0</i>	<i>572.0</i>	<i>42,159,703</i>	<i>47,245,634</i>	<i>49,490,368</i>
<i>Temporary Help</i>	<i>38.9</i>	<i>58.0</i>	<i>58.0</i>	<i>2,332,048</i>	<i>1,776,000</i>	<i>1,776,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>680,437</i>	<i>1,061,500</i>	<i>1,061,500</i>

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supreme Court:						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$21,257	\$255,080	\$255,080
Supreme Court Justice	6.0	6.0	6.0	19,491	1,403,328	1,403,328
Clerk/Administrator Supreme Court	1.0	1.0	1.0	13,199-16,195	162,546	168,234
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	11,900-15,503	186,036	186,036
Principal Attorney to Chief Justice	1.0	1.0	1.0	11,900-15,503	186,036	186,036
Supervising Supreme Court Attorney	7.0	7.0	7.0	11,103-14,489	1,215,690	1,217,076
Managing Appellate Court Attorney	3.0	3.0	3.0	11,103-14,489	521,604	521,604
Reporter of Decisions	1.0	1.0	1.0	11,075-13,798	154,002	159,393
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,075-13,798	165,576	165,576
Supreme Court Chambers Attorney, F	18.0	18.4	18.4	10,548-13,140	2,878,422	2,885,496
Lead Supreme Court Attorney	1.6	3.0	3.0	10,548-13,140	442,829	456,840
Assistant Clerk/Admin Supreme Court	0.3	1.0	1.0	10,098-12,272	127,236	131,688
Supreme Court Chambers Attorney, E	1.0	1.0	1.0	9,112-12,819	146,916	151,618
Senior Supreme Court Attorney	31.1	35.0	35.0	9,112-12,819	5,127,001	5,173,210
Assistant Clerk/Administrator, B	-	1.0	1.0	8,556-10,974	113,736	117,720
Supreme Court Chambers Law Clerk, C	2.7	3.0	3.0	8,076-8,520	306,720	306,720
Supreme Court Chambers Attorney, D	0.2	-	-	8,049-11,326	-	-
Supreme Court Attorney, D	5.1	8.0	8.0	8,049-11,326	931,032	954,681
Supreme Court Chambers Law Clerk, B	4.8	5.0	5.0	7,217-7,614	456,840	456,840
Supreme Court Attorney, C	0.4	-	-	6,995-9,369	-	-
Supervising Deputy Clerk	0.4	1.0	1.0	6,995-9,369	90,496	93,661
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	6,605-8,463	90,562	93,736
Calendar Coordinator	1.0	1.0	1.0	6,605-8,463	101,556	101,556
Supreme Court Attorney, B	0.8	2.0	2.0	6,362-8,520	186,474	189,684
Supervising Administrative Specialist	1.0	1.0	1.0	6,360-8,148	97,776	97,776
Supreme Court Chambers Law Clerk, A	2.2	2.0	2.0	6,358-6,706	160,944	160,944
Administrative Specialist II	0.5	1.0	1.0	5,790-7,417	85,542	88,008
Senior Executive Judicial Assistant to Chief	2.7	3.0	3.0	5,738-7,355	256,169	258,957
Court Systems Administrator	2.0	2.0	2.0	5,272-7,094	170,256	170,256
Administrative Specialist I	1.0	1.0	1.0	5,262-6,743	75,914	78,574
Judicial Assistant to SC Justice	6.0	6.0	6.0	5,206-6,672	460,234	465,137
Senior Deputy Clerk	8.6	10.0	10.0	5,206-6,672	759,782	769,740
Legal Editorial Assistant	1.0	1.0	1.0	4,970-6,368	76,416	76,416
Senior Supreme Court Paralegal	1.0	1.0	1.0	4,959-6,354	76,248	76,248
Deputy Clerk	3.1	4.0	4.0	4,730-6,063	268,571	273,318
Assistant Deputy Clerk III	1.9	2.0	2.0	4,300-5,513	113,901	117,891
Judicial Secretary II	0.8	1.0	1.0	4,098-5,249	53,295	55,161
Assistant Deputy Clerk II	1.3	1.0	1.0	3,909-5,012	60,144	60,144
Assistant Deputy Clerk I	2.2	3.0	3.0	3,556-4,556	140,566	145,488
Senior Office Technician	2.0	2.0	2.0	3,406-4,362	104,586	104,688
Temporary Help	21.0	8.6	8.6	(845,443)	802,563	802,563
Overtime	-	-	-	(3,990)	-	-
Supreme Court-Appellate Court Trust Fund:						
Senior Supreme Court Attorney	-	2.0	2.0	9,112-12,819	242,040	250,512
Senior Deputy Clerk	-	1.0	1.0	5,206-6,672	69,156	71,580
Temporary Help	-	-	-	(5,390)	-	-

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Committee on Judicial Ethics Opinions:						
Senior Legal Advisor	1.0	1.0	1.0	10,548-13,140	157,680	157,680
Legal Advisor	0.5	1.0	1.0	6,362-8,520	102,240	102,240
Temporary Help	1.0	-	-	(18,398)	-	-
Totals, Supreme Court	151.2	157.0	157.0	\$17,618,782	\$19,583,741	\$19,759,134
California Judicial Center Library:						
Judicial Center Law Librarian	0.1	1.0	1.0	7,949-10,184	122,208	122,208
Law Librarian	2.5	3.6	3.6	6,360-8,148	335,007	342,237
Assistant Law Librarian II	-	0.4	0.4	5,790-7,417	30,756	31,836
Assistant Law Librarian I	1.2	2.0	2.0	5,262-6,743	138,732	143,592
Senior Law Library Technician	0.9	1.0	1.0	3,873-4,963	50,569	52,340
Temporary Help	-	1.0	1.0	(14,225)	95,500	95,500
Totals, California Judicial Center Library	4.7	9.0	9.0	\$379,969	\$772,772	\$787,713
Totals, Supreme Court and Law Library	155.9	166.0	166.0	\$17,998,751	\$20,356,513	\$20,546,847
Courts of Appeal:						
First Appellate District-San Francisco:						
Appellate Court Justice	20.0	20.0	20.0	18,273-19,004	4,394,211	4,394,211
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,103-14,489	173,868	173,868
Clerk/Administrator	1.0	1.0	1.0	11,103-14,489	173,868	173,868
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,075-13,798	165,576	165,576
Lead Appellate Court Attorney	22.4	22.0	22.0	10,548-13,140	3,442,535	3,456,262
Senior Appellate Court Attorney	21.0	33.0	33.0	9,112-12,819	4,399,744	4,498,815
Assistant Clerk/Administrator, B	1.0	1.0	1.0	8,556-10,974	110,220	114,078
Appellate Court Attorney, D	1.1	-	-	8,049-11,326	-	-
Supervising Administrative Specialist	1.0	1.0	1.0	6,360-8,148	97,776	97,776
Supervising Court Systems Administrator	-	1.0	1.0	6,062-8,157	80,520	83,340
Administrative Specialist II	2.0	2.0	2.0	5,790-7,417	178,008	178,008
Supervising Deputy Clerk	1.0	1.0	1.0	5,726-7,336	85,542	87,522
Court Systems Administrator	2.0	2.0	2.0	5,272-7,094	170,256	170,256
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,206-6,672	71,396	73,896
Senior Deputy Clerk	5.5	6.0	6.0	5,206-6,672	467,638	471,845
Settlement Conference/Mediation Program Coordinator	-	1.0	1.0	5,206-6,672	69,156	71,580
Judicial Assistant to Appellate Justice	14.8	17.0	17.0	4,967-6,364	1,210,989	1,229,311
Deputy Clerk	7.1	8.0	8.0	4,730-6,063	536,049	551,448
Law Clerk	3.4	3.0	3.0	4,625-5,930	205,936	210,328
Judicial Assistant	1.7	5.0	5.0	4,506-5,774	299,280	309,780
Senior Administrative Support Technician	1.0	1.0	1.0	4,155-5,319	63,828	63,828
Judicial Secretary II	0.2	-	-	4,098-5,249	-	-
Assistant Deputy Clerk II	2.0	2.0	2.0	3,909-5,012	102,384	105,960
Assistant Deputy Clerk I	0.6	1.0	1.0	3,556-4,556	46,036	47,648
Receptionist II	1.0	1.0	1.0	3,238-4,149	49,788	49,788
Temporary Help	2.0	1.0	1.0	(175,071)	66,965	66,965
Totals, Courts of Appeal-First District	114.8	133.0	133.0	\$14,843,778	\$16,661,569	\$16,845,957
Second Appellate District:						
Second Appellate District-Los Angeles:						
Appellate Court Justice	24.6	28.0	28.0	18,273-19,004	6,148,387	6,148,387
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,103-14,489	168,948	168,948
Clerk/Administrator	1.0	1.0	1.0	11,103-14,489	168,948	168,948

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Lead Appellate Court Attorney	27.8	27.0	27.0	10,548-13,140	4,084,825	4,099,063
Senior Appellate Court Attorney	52.0	60.0	60.0	9,112-12,819	8,211,418	8,355,803
Assistant Clerk/Administrator, B	1.5	2.0	2.0	8,556-10,974	238,440	242,304
Appellate Court Attorney, D	12.9	16.5	16.5	8,049-11,326	1,841,060	1,897,340
Appellate Court Attorney, C	1.0	2.5	2.5	6,995-9,369	222,211	229,995
Appellate Court Attorney, B	1.4	1.0	1.0	6,362-8,520	83,088	86,000
Supervising Administrative Specialist	1.0	2.0	2.0	6,360-8,148	177,144	180,024
Law Librarian	1.0	1.0	1.0	6,360-8,148	95,028	95,028
Supervising Court Systems Administrator	1.0	1.0	1.0	6,062-8,157	93,396	95,160
Assistant Law Librarian II	1.0	1.0	1.0	5,790-7,417	82,638	85,534
Administrative Specialist II	1.0	1.0	1.0	5,790-7,417	86,508	86,508
Supervising Deputy Clerk	1.8	3.0	3.0	5,726-7,336	243,544	247,472
Court Systems Administrator	2.0	2.0	2.0	5,272-7,094	165,528	165,528
Appellate Court Attorney, A	0.8	1.0	1.0	5,255-5,541	64,644	64,644
Senior Deputy Clerk	14.8	17.0	17.0	5,206-6,672	1,268,088	1,281,840
Judicial Assistant to Appellate Justice	23.7	25.0	25.0	4,967-6,364	1,833,556	1,839,084
Associate Court Systems Administrator	-	1.0	1.0	4,795-6,451	61,920	64,092
Supervising Judicial Assistant	-	1.0	1.0	4,730-6,063	61,080	63,216
Deputy Clerk	6.1	4.0	4.0	4,730-6,063	275,528	277,748
Law Clerk	3.4	4.0	4.0	4,625-5,930	244,249	252,751
Judicial Assistant	4.7	9.0	9.0	4,506-5,774	556,708	569,140
Assistant Deputy Clerk III	2.3	4.0	4.0	4,300-5,513	236,571	242,735
Senior Administrative Support Technician	1.0	1.0	1.0	4,155-5,319	62,064	62,064
Judicial Secretary II	1.6	8.0	8.0	4,098-5,249	429,051	441,908
Graduate Legal Assistant	0.3	-	-	4,076-4,742	-	-
Assistant Deputy Clerk II	1.6	2.0	2.0	3,909-5,012	101,082	104,612
Administrative Support Technician	-	1.0	1.0	3,776-4,837	48,732	50,436
Judicial Secretary I	3.4	3.0	3.0	3,724-4,773	147,798	152,963
Assistant Deputy Clerk I	2.0	4.0	4.0	3,556-4,556	178,753	185,004
Law Library Technician II	1.0	1.0	1.0	3,522-4,512	52,632	52,632
Supervising Custodian	1.0	1.0	1.0	3,435-4,401	52,284	51,348
Receptionist II	4.5	5.0	5.0	3,238-4,149	235,392	236,856
Special Consultant	1.0	1.0	1.0	3,000-15,503	95,160	98,496
Lead Custodian	1.0	1.0	1.0	2,987-3,829	45,600	44,664
Custodian	10.4	11.0	11.0	2,714-3,481	447,072	443,148
Office Assistant I	-	1.0	1.0	2,506-3,212	32,340	33,468
Temporary Help	10.0	8.0	8.0	(1,058,454)	569,522	569,522
Overtime	-	-	-	(23,763)	-	-
Second Appellate District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	18,273-19,004	877,088	877,088
Lead Appellate Court Attorney	3.6	4.0	4.0	10,548-13,140	612,960	612,960
Senior Appellate Court Attorney	8.3	8.0	8.0	9,112-12,819	1,163,025	1,171,821
Assistant Clerk/Administrator, B	1.0	1.0	1.0	8,556-10,974	110,196	114,056
Appellate Court Attorney, D	0.4	1.0	1.0	8,049-11,326	99,277	102,755
Appellate Court Attorney, C	1.4	1.0	1.0	6,995-9,369	87,510	90,576
Supervising Deputy Clerk	1.0	1.0	1.0	5,726-7,336	84,884	85,572
Court Systems Administrator	1.0	1.0	1.0	5,272-7,094	82,764	82,764
Senior Deputy Clerk	0.5	1.0	1.0	5,206-6,672	67,224	69,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	4,967-6,364	276,552	281,031
Deputy Clerk	1.0	1.0	1.0	4,730-6,063	70,716	70,716
Judicial Assistant	-	1.0	1.0	4,506-5,774	58,188	60,228
Assistant Deputy Clerk III	1.0	1.0	1.0	4,300-5,513	60,744	62,823
Judicial Secretary II	1.0	1.0	1.0	4,098-5,249	57,849	59,823
Assistant Deputy Clerk II	1.1	2.0	2.0	3,909-5,012	100,818	104,342
Senior Law Library Technician	1.0	1.0	1.0	3,873-4,963	57,888	57,888
Temporary Help	-	-	-	(49,610)	-	-
Totals, Courts of Appeal-Second District	256.9	297.0	297.0	\$29,777,915	\$33,078,620	\$33,438,432
Third Appellate District:						
Third Appellate District-Sacramento:						
Appellate Court Justice	11.0	11.0	11.0	18,273-19,004	2,420,763	2,420,763
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,103-14,489	164,904	164,904
Clerk/Administrator	1.0	1.0	1.0	11,103-14,489	164,904	164,904
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,075-13,798	157,044	157,044
Lead Appellate Court Attorney	12.0	12.0	12.0	10,548-13,140	1,770,596	1,780,216
Senior Appellate Court Attorney	19.0	18.0	18.0	9,112-12,819	2,536,314	2,559,752
Assistant Clerk/Administrator, B	1.0	1.0	1.0	8,556-10,974	124,800	124,800
Appellate Court Attorney, D	4.3	6.0	6.0	8,049-11,326	671,721	692,405
Law Librarian	1.0	1.0	1.0	6,360-8,148	92,736	92,736
Administrative Specialist II	1.7	2.0	2.0	5,790-7,417	162,838	167,816
Supervising Deputy Clerk	1.9	2.0	2.0	5,726-7,336	164,634	166,536
Court Systems Administrator	2.0	2.0	2.0	5,272-7,094	153,006	155,533
Administrative Specialist I	0.3	-	-	5,262-6,743	-	-
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,206-6,672	63,928	66,168
Senior Deputy Clerk	0.8	1.0	1.0	5,206-6,672	73,523	75,385
Judicial Assistant to Appellate Justice	9.9	10.0	10.0	4,967-6,364	704,664	713,400
Deputy Clerk	4.8	6.0	6.0	4,730-6,063	394,720	399,432
Judicial Assistant	-	2.0	2.0	4,506-5,774	113,544	117,528
Lead Judicial Secretary	1.0	1.0	1.0	4,300-5,513	59,256	61,332
Assistant Deputy Clerk III	1.6	2.0	2.0	4,300-5,513	115,870	117,732
Senior Administrative Support Technician	-	1.0	1.0	4,155-5,319	52,356	54,192
Judicial Secretary II	1.0	1.0	1.0	4,098-5,249	57,920	59,424
Graduate Legal Assistant	-	0.5	0.5	4,076-4,742	25,680	26,580
Assistant Deputy Clerk II	2.7	3.0	3.0	3,909-5,012	153,428	157,291
Judicial Secretary I	0.7	1.0	1.0	3,724-4,773	48,720	50,430
Assistant Deputy Clerk I	0.7	1.0	1.0	3,556-4,556	50,031	51,471
Law Library Technician II	1.0	1.0	1.0	3,522-4,512	51,360	51,360
Supervising Custodian	-	1.0	1.0	3,435-4,401	43,284	44,796
Receptionist II	0.8	-	-	3,238-4,149	-	-
Appellate Court Records Assistant	-	1.0	1.0	3,155-4,046	39,756	41,148
Receptionist I	0.1	1.0	1.0	2,942-3,772	42,275	42,924
Office Assistant II	2.2	3.0	3.0	2,756-3,531	118,323	120,759
Custodian	2.0	2.0	2.0	2,714-3,481	81,120	81,120
Temporary Help	1.0	1.0	1.0	(262,119)	73,301	73,301
Third Appellate District-Mediation Project:						
Settlement Conference/Mediation Pgrm Administrator	1.0	1.0	1.0	5,729-7,343	80,280	82,590
Settlement Conference/Mediation Pgrm Coordinator	0.2	1.0	1.0	5,206-6,672	63,114	65,322

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Judicial Secretary II	0.8	-	-	4,098-5,249	-	-
Totals, Courts of Appeal-Third District	90.5	100.5	100.5	\$10,671,824	\$11,090,713	\$11,201,094
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	8.7	10.0	10.0	18,273-19,004	2,201,491	2,201,491
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,103-14,489	168,948	168,948
Clerk/Administrator	1.0	1.0	1.0	11,103-14,489	168,948	168,948
Supervising Appellate Court Attorney	2.0	2.0	2.0	11,075-13,798	321,840	321,840
Lead Appellate Court Attorney	15.0	17.0	17.0	10,548-13,140	2,568,032	2,580,456
Senior Appellate Court Attorney	14.0	14.0	14.0	9,112-12,819	2,030,784	2,049,520
Assistant Clerk/Administrator, B	1.0	1.0	1.0	8,556-10,974	121,902	125,964
Law Librarian	1.0	1.0	1.0	6,360-8,148	82,116	84,996
Supervising Court Systems Administrator	1.0	1.0	1.0	6,062-8,157	91,550	94,533
Administrative Specialist II	1.5	1.0	1.0	5,790-7,417	86,508	86,508
Supervising Deputy Clerk	1.0	1.0	1.0	5,726-7,336	76,934	79,626
Court Systems Administrator	2.0	2.0	2.0	5,272-7,094	165,528	165,528
Administrative Specialist I	0.2	1.0	1.0	5,262-6,743	77,070	78,624
Executive Secretary to Clerk/Administrator	1.0	1.0	1.0	5,206-6,672	71,464	73,967
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,206-6,672	77,796	77,796
Senior Deputy Clerk	3.0	4.0	4.0	5,206-6,672	300,612	302,964
Judicial Assistant to Appellate Justice	8.9	9.0	9.0	4,967-6,364	668,034	668,304
Supervising Judicial Assistant	-	1.0	1.0	4,730-6,063	61,080	63,216
Deputy Clerk	2.7	3.0	3.0	4,730-6,063	203,727	209,397
Judicial Assistant	3.0	3.0	3.0	4,506-5,774	200,934	201,996
Assistant Deputy Clerk III	0.3	-	-	4,300-5,513	-	-
Assistant Deputy Clerk II	0.8	1.0	1.0	3,909-5,012	53,592	55,468
Administrative Support Technician	1.0	1.0	1.0	3,776-4,837	52,902	54,750
Appellate Court Records Assistant	1.0	1.0	1.0	3,155-4,046	47,172	47,172
Temporary Help	-	1.0	1.0	(73,192)	119,660	119,660
Overtime	-	-	-	(3,798)	-	-
Fourth District-Riverside:						
Appellate Court Justice	6.4	7.0	7.0	18,273-19,004	1,534,904	1,534,904
Managing Appellate Court Attorney	1.0	1.0	1.0	11,103-14,489	164,904	164,904
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,075-13,798	157,044	157,044
Lead Appellate Court Attorney	5.9	6.0	6.0	10,548-13,140	897,552	897,552
Senior Appellate Court Attorney	14.2	16.0	16.0	9,112-12,819	2,174,596	2,209,509
Assistant Clerk/Administrator, B	1.0	1.0	1.0	8,556-10,974	124,800	124,800
Appellate Court Attorney, D	1.8	1.0	1.0	8,049-11,326	120,100	124,300
Appellate Court Attorney, B	0.6	-	-	6,362-8,520	-	-
Law Librarian	1.0	1.0	1.0	6,360-8,148	92,736	92,736
Settlement Conference/Mediation Pgrm Administrator	1.0	1.0	1.0	5,729-7,343	79,263	81,873
Supervising Deputy Clerk	2.0	2.0	2.0	5,726-7,336	167,040	167,040
Court Systems Administrator	1.0	1.0	1.0	5,272-7,094	80,772	80,772
Administrative Specialist I	1.0	1.0	1.0	5,262-6,743	76,740	76,740
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,206-6,672	75,924	75,924
Senior Deputy Clerk	2.0	2.0	2.0	5,206-6,672	148,842	151,768
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,967-6,364	433,886	434,682
Associate Court Systems Administrator	1.0	1.0	1.0	4,795-6,451	73,440	73,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supervising Judicial Assistant	1.0	1.0	1.0	4,730-6,063	69,012	69,012
Deputy Clerk	3.6	5.0	5.0	4,730-6,063	334,112	337,740
Judicial Assistant	2.0	2.0	2.0	4,506-5,774	128,307	130,314
Assistant Deputy Clerk II	0.8	3.0	3.0	3,909-5,012	155,136	160,563
Assistant Deputy Clerk I	2.3	-	-	3,556-4,556	-	-
Custodian	1.0	1.0	1.0	2,714-3,481	39,624	39,624
Temporary Help	-	-	-	(69,592)	-	-
Fourth District-Santa Ana:						
Appellate Court Justice	7.0	8.0	8.0	18,273-19,004	1,754,176	1,754,176
Managing Appellate Court Attorney	1.0	1.0	1.0	11,103-14,489	167,943	168,948
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,075-13,798	160,920	160,920
Lead Appellate Court Attorney	8.4	10.0	10.0	10,548-13,140	1,481,172	1,495,464
Senior Appellate Court Attorney	17.2	18.0	18.0	9,112-12,819	2,611,909	2,635,296
Assistant Clerk/Administrator, B	0.9	1.0	1.0	8,556-10,974	127,932	127,932
Appellate Court Attorney, D	0.4	-	-	8,049-11,326	-	-
Law Librarian	1.0	1.0	1.0	6,360-8,148	87,459	90,522
Administrative Specialist II	1.0	1.0	1.0	5,790-7,417	84,960	86,466
Supervising Deputy Clerk	0.8	1.0	1.0	5,726-7,336	81,922	84,626
Court Systems Administrator	2.0	2.0	2.0	5,272-7,094	164,768	165,528
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,206-6,672	77,796	77,796
Senior Deputy Clerk	2.9	3.0	3.0	5,206-6,672	222,270	225,168
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	4,967-6,364	516,492	519,067
Supervising Judicial Assistant	0.8	1.0	1.0	4,730-6,063	70,714	70,716
Deputy Clerk	4.0	4.0	4.0	4,730-6,063	281,842	282,864
Judicial Assistant	0.2	1.0	1.0	4,506-5,774	58,188	60,228
Assistant Deputy Clerk III	1.5	2.0	2.0	4,300-5,513	114,876	118,892
Judicial Secretary II	-	1.0	1.0	4,098-5,249	52,884	54,732
Judicial Secretary I	0.9	1.0	1.0	3,724-4,773	48,489	50,186
Assistant Deputy Clerk I	1.0	1.0	1.0	3,556-4,556	52,826	53,148
Law Library Technician II	-	1.0	1.0	3,522-4,512	45,456	47,052
Receptionist II	-	1.0	1.0	3,238-4,149	41,808	43,272
Office Technician II	1.0	1.0	1.0	3,096-3,967	45,531	46,210
Temporary Help	-	-	-	(174,537)	-	-
Totals, Courts of Appeal-Fourth District	191.7	209.0	209.0	\$23,792,007	\$25,499,691	\$25,686,122
Fifth Appellate District:						
Fifth Appellate District-Fresno:						
Appellate Court Justice	9.4	10.0	10.0	18,273-19,004	2,201,491	2,201,491
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,103-14,489	164,904	164,904
Clerk/Administrator	1.0	1.0	1.0	11,103-14,489	164,904	164,904
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,075-13,798	157,044	157,044
Lead Appellate Court Attorney	9.3	11.0	11.0	10,548-13,140	1,615,977	1,625,415
Senior Appellate Court Attorney	16.4	16.0	16.0	9,112-12,819	2,282,847	2,306,311
Assistant Clerk/Administrator, B	1.0	1.0	1.0	8,556-10,974	124,800	124,800
Appellate Court Attorney, C	-	1.0	1.0	6,995-9,369	88,140	91,224
Appellate Court Attorney, B	0.5	1.0	1.0	6,362-8,520	77,682	80,400
Supervising Administrative Specialist	1.0	1.0	1.0	6,360-8,148	91,311	92,686
Law Librarian	1.0	1.0	1.0	6,360-8,148	92,736	92,736
Supervising Deputy Clerk	1.0	1.0	1.0	5,726-7,336	83,520	83,520

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Court Systems Administrator	3.0	3.0	3.0	5,272-7,094	230,706	233,131
Appellate Court Attorney, A	1.6	2.0	2.0	5,255-5,541	126,120	126,120
Executive Secretary to Clerk/Administrator	0.4	-	-	5,206-6,672	-	-
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,206-6,672	75,924	75,924
Senior Deputy Clerk	4.0	4.0	4.0	5,206-6,672	302,256	303,495
Judicial Assistant to Appellate Justice	7.2	8.0	8.0	4,967-6,364	568,853	573,553
Supervising Judicial Assistant	0.6	1.0	1.0	4,730-6,063	67,994	68,992
Deputy Clerk	2.4	3.0	3.0	4,730-6,063	202,525	204,780
Court Building Supervisor	1.0	1.0	1.0	4,723-6,057	68,892	68,892
Judicial Assistant	3.1	4.0	4.0	4,506-5,774	230,235	238,299
Assistant Deputy Clerk III	2.0	2.0	2.0	4,300-5,513	123,539	125,079
Assistant Court Building Supervisor	1.0	1.0	1.0	4,296-5,506	59,494	61,458
Judicial Secretary II	-	1.0	1.0	4,098-5,249	51,636	53,448
Assistant Deputy Clerk II	2.5	2.0	2.0	3,909-5,012	113,726	114,088
Administrative Support Technician	1.0	1.0	1.0	3,776-4,837	47,992	49,676
Custodian	0.8	1.0	1.0	2,714-3,481	33,138	34,296
Temporary Help	2.0	1.0	1.0	(91,771)	58,839	58,839
Totals, Courts of Appeal-Fifth District	76.2	82.0	82.0	\$8,886,205	\$9,507,225	\$9,575,505
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	6.0	7.0	7.0	18,273-19,004	1,543,675	1,543,675
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,103-14,489	173,868	173,868
Clerk/Administrator	1.0	1.0	1.0	11,103-14,489	173,868	173,868
Lead Appellate Court Attorney	8.0	8.0	8.0	10,548-13,140	1,261,440	1,261,440
Senior Appellate Court Attorney	13.0	14.0	14.0	9,112-12,819	1,985,605	2,017,412
Assistant Clerk/Administrator, B	1.0	1.0	1.0	8,556-10,974	115,059	119,082
Appellate Court Attorney, D	1.9	2.0	2.0	8,049-11,326	237,916	246,238
Supervising Administrative Specialist	-	1.0	1.0	6,360-8,148	84,480	87,432
Law Librarian	1.0	1.0	1.0	6,360-8,148	97,650	97,776
Supervising Court Systems Administrator	1.0	1.0	1.0	6,062-8,157	97,884	97,884
Supervising Deputy Clerk	1.0	1.0	1.0	5,726-7,336	88,032	88,032
Court Systems Administrator	1.0	1.0	1.0	5,272-7,094	85,128	85,128
Administrative Specialist I	0.8	1.0	1.0	5,262-6,743	80,280	80,886
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,206-6,672	80,064	80,064
Senior Deputy Clerk	2.9	4.0	4.0	5,206-6,672	312,673	316,685
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	4,967-6,364	458,208	458,208
Deputy Clerk	1.3	1.0	1.0	4,730-6,063	72,756	72,756
Law Clerk	1.7	2.0	2.0	4,625-5,930	136,608	140,125
Assistant Deputy Clerk III	1.0	1.0	1.0	4,300-5,513	66,156	66,156
Judicial Secretary II	1.0	1.0	1.0	4,098-5,249	62,988	62,988
Temporary Help	1.0	1.0	1.0	(198,518)	130,373	130,373
Totals, Courts of Appeal-6th District	52.6	57.0	57.0	\$6,866,859	\$7,344,711	\$7,400,076
Totals, Courts of Appeal	782.7	878.5	878.5	\$94,838,588	\$103,182,529	\$104,147,186
Judicial Council:						
Director's Office:						
Administrative Director	1.0	1.0	1.0	15,285-22,928	264,696	273,090
Chief Officer II	1.0	1.0	1.0	14,066-21,100	252,300	253,200
Chief Officer I	1.7	2.0	2.0	12,944-19,417	418,608	433,259

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Principal Advisor	1.0	1.0	1.0	8,196-12,294	151,260	151,260
Senior Analyst	1.2	2.0	2.0	6,213-9,320	195,386	202,218
Analyst	0.9	1.0	1.0	5,879-8,818	74,948	77,572
Executive Coordinator	2.0	2.0	2.0	4,975-6,965	167,160	167,160
Totals, Director's Office	8.8	10.0	10.0	\$1,422,433	\$1,524,358	\$1,557,759
Public Affairs Office:						
Director	1.0	1.0	1.0	10,813-16,219	184,590	191,052
Manager	1.0	1.0	1.0	7,755-11,633	135,036	138,744
Communications Supervisor	0.4	1.0	1.0	6,659-9,989	104,155	107,798
Senior Analyst	1.0	1.0	1.0	6,213-9,320	102,081	105,651
Communications Analyst	2.7	3.0	3.0	5,879-8,818	253,598	262,469
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	70,406	72,865
Temporary Help	-	1.0	1.0	(67,458)	71,530	74,037
Totals, Public Affairs Office	7.1	9.0	9.0	\$816,822	\$921,396	\$952,616
Special Projects Office:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	147,528	147,528
Supervising Analyst	-	1.0	1.0	6,659-9,989	83,904	86,844
Senior Analyst	6.6	6.0	6.0	6,213-9,320	521,430	539,673
Associate Analyst	-	1.0	1.0	5,406-7,568	68,112	70,500
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	61,470	63,624
Temporary Help	-	-	-	(1,272)	-	-
Totals, Special Projects Office	8.6	10.0	10.0	\$763,880	\$882,444	\$908,169
Judicial Council and Trial Court Leadership:						
Trial Court Liaison Office Admin:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	108,312	112,104
Supervising Analyst	1.4	2.0	2.0	6,659-9,989	200,542	207,560
Senior Analyst	2.6	5.0	5.0	6,213-9,320	450,756	466,521
Analyst	2.0	2.0	2.0	5,879-8,818	156,606	162,090
Associate Analyst	0.3	-	-	5,406-7,568	-	-
Communications Editor	2.8	2.8	2.8	5,406-7,568	193,062	199,810
Executive Coordinator	1.0	1.0	1.0	4,975-6,965	83,133	83,580
Graphics Production Specialist	1.9	2.0	2.0	4,975-6,965	147,672	152,835
Administrative Coordinator	3.6	4.0	4.0	4,642-6,498	273,968	282,689
Temporary Help	2.0	-	-	(113,330)	-	-
Overtime	-	-	-	(5,248)	-	-
Totals, Judicial Council and Trial Court Leadership	18.6	19.8	19.8	\$1,448,856	\$1,614,051	\$1,667,189
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	15,216-18,260	199,443	206,427
Principal Manager II, Attorney	0.5	2.0	2.0	13,725-16,469	340,512	352,422
Principal Manager I, Attorney	2.0	3.0	3.0	12,503-15,005	517,458	523,164
Supervising Attorney	4.6	5.0	5.0	11,283-13,541	789,558	801,778
Attorney II	18.8	27.0	27.0	10,471-12,564	3,620,961	3,732,103
Senior Analyst	0.7	1.0	1.0	6,213-9,320	95,913	99,270
Analyst	1.1	1.0	1.0	5,879-8,818	72,608	75,150
Administrative Support Supervisor II	1.0	1.0	1.0	5,406-7,568	84,991	87,964
Associate Analyst	0.6	2.0	2.0	5,406-7,568	144,878	149,948
Administrative Coordinator	0.8	2.0	2.0	4,642-6,498	134,175	138,105

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administrative Specialist	2.4	4.0	4.0	4,392-6,149	219,814	227,493
Temporary Help	-	-	-	(105,639)	-	-
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	11,283-13,541	145,616	150,713
Attorney II	2.6	3.0	3.0	10,471-12,564	399,490	413,464
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	64,288	66,538
Temporary Help	-	-	-	(994)	-	-
Regional Office Assistance Group-Support:						
Attorney II	2.9	3.0	3.0	10,471-12,564	398,520	412,467
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	61,338	63,480
Totals, Legal Services Office	42.0	58.0	58.0	\$5,422,008	\$7,289,563	\$7,500,486
Office of the Governmental Affairs:						
Supervising Attorney	0.5	1.0	1.0	11,283-13,541	151,398	156,693
Director	1.0	1.0	1.0	10,813-16,219	193,588	194,628
Attorney I	2.5	3.0	3.0	9,792-11,751	401,586	405,774
Principal Manager I	0.5	-	-	8,196-12,294	-	-
Legislative Advocate	1.5	1.0	1.0	6,659-9,989	96,536	99,916
Senior Analyst	-	1.0	1.0	6,213-9,320	78,288	81,024
Administrative Support Supervisor I	1.0	1.0	1.0	4,975-6,965	83,580	83,580
Administrative Coordinator	2.9	3.0	3.0	4,642-6,498	200,200	204,607
Temporary Help	-	-	-	(9,234)	-	-
Totals, Office of Governmental Affairs	9.9	11.0	11.0	\$1,101,260	\$1,205,176	\$1,226,222
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Director	0.6	1.0	1.0	10,813-16,219	175,452	181,596
Attorney II	2.9	3.0	3.0	10,471-12,564	399,243	413,217
Principal Manager II	1.0	1.0	1.0	9,284-13,926	116,978	121,070
Supervising Analyst	2.0	2.0	2.0	6,659-9,989	208,292	215,586
Senior Education Developer	-	1.0	1.0	6,213-9,320	78,284	81,020
Analyst	3.8	4.0	4.0	5,879-8,818	352,359	360,992
Associate Analyst	1.0	1.0	1.0	5,406-7,568	90,146	90,816
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Administrative Specialist	2.0	3.0	3.0	4,392-6,149	170,782	176,752
Temporary Help	-	-	-	(46,201)	75,000	75,000
AB 1058:						
Supervising Attorney	1.0	1.0	1.0	11,283-13,541	157,251	161,517
Attorney II	1.8	2.0	2.0	10,471-12,564	281,191	285,753
Fiscal Analyst	1.0	1.0	1.0	5,879-8,818	82,365	85,249
Associate Analyst	1.0	1.0	1.0	5,406-7,568	77,001	79,698
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	59,113	61,183
Equal Access Grant Operating Unit-Administration:						
Principal Manager I Attorney	1.0	1.0	1.0	12,503-15,005	180,006	180,060
Attorney II	1.0	1.0	1.0	10,471-12,564	132,318	136,950
Judicial Review and Technical Assistance:						
Attorney II	2.0	2.0	2.0	10,471-12,564	272,190	281,714
CIP Basic:						
Supervising Attorney	1.6	2.0	2.0	11,283-13,541	304,656	309,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Attorney II	1.8	2.0	2.0	10,471-12,564	267,630	276,989
Principal Manager I	1.0	1.0	1.0	8,196-12,294	146,616	147,528
Senior Analyst	1.0	1.0	1.0	6,213-9,320	100,980	104,514
Associate Analyst	-	1.0	1.0	5,406-7,568	68,112	70,500
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	59,568	61,650
Temporary Help	-	-	-	(2,308)	-	-
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	6,213-9,320	99,771	103,261
VAWEP:						
Senior Analyst	1.0	1.0	1.0	6,213-9,320	76,292	78,960
Administrative Coordinator	0.7	1.0	1.0	4,642-6,498	69,434	71,868
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	10,471-12,564	139,476	144,354
Senior Analyst	1.0	1.0	1.0	6,213-9,320	93,200	96,464
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	11,283-13,541	158,874	162,048
Principal Manager I	1.0	1.0	1.0	8,196-12,294	147,234	147,528
CIP Training:						
Attorney II	2.7	3.0	3.0	10,471-12,564	407,271	421,520
Administrative Coordinator	2.0	2.0	2.0	4,642-6,498	137,159	141,185
Overtime	-	-	-	(1,224)	-	-
CIP Data :						
Supervising Analyst	1.0	1.0	1.0	6,659-9,989	120,576	120,576
FLTF Reimbursable:						
Supervising Attorney	0.8	1.0	1.0	11,283-13,541	142,164	147,144
Attorney II	2.0	3.0	3.0	10,471-12,564	402,942	417,044
Senior Education Developer	1.0	1.0	1.0	6,213-9,320	100,341	103,851
Associate Analyst	1.0	1.0	1.0	5,406-7,568	77,224	79,928
Administrative Coordinator	2.0	2.0	2.0	4,642-6,498	155,952	155,952
Temporary Help	-	-	-	(1,923)	-	-
Mental Health Project:						
Senior Analyst	-	1.0	1.0	6,213-9,320	78,288	81,024
Associate Analyst	1.0	1.0	1.0	5,406-7,568	77,001	79,698
Juvenile Mental Health Services:						
Senior Analyst	2.0	2.0	2.0	6,213-9,320	202,707	209,797
Analyst	2.0	2.0	2.0	5,879-8,818	179,865	186,168
Totals, CFCC	56.7	64.0	64.0	\$6,373,011	\$6,955,232	\$7,141,288
Office of Education/Center for Judicial Education and Research (CJER):						
CJER-General Administration:						
Supervising Attorney	0.8	2.0	2.0	11,283-13,541	302,664	309,636
Director	0.7	1.0	1.0	10,813-16,219	171,612	177,622
Attorney	10.9	11.5	11.5	9,792-11,751	1,511,317	1,544,833
Principal Manager I	1.3	1.0	1.0	8,196-12,294	160,764	160,764
Education Supervisor	1.0	1.0	1.0	6,659-9,989	108,430	112,227
Media Production Supervisor	1.0	1.0	1.0	6,659-9,989	120,576	120,576
Senior Education Developer	2.9	3.0	3.0	6,213-9,320	271,966	281,478

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Education Developer	3.6	6.0	6.0	5,879-8,818	492,441	509,686
Media Producer	4.8	5.0	5.0	5,562-8,343	431,932	444,563
Administrative Support Supervisor II	1.0	1.0	1.0	5,406-7,568	90,816	90,816
Communications Editor	1.0	1.0	1.0	5,406-7,568	69,675	72,108
Administrative Coordinator	8.2	10.0	10.0	4,642-6,498	699,548	713,462
Media/Telecom Specialist	2.5	3.0	3.0	4,642-6,498	207,180	211,284
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	65,718	68,019
Administrative Assistant	1.0	1.0	1.0	4,102-5,333	58,779	60,837
Temporary Help	-	-	-	(36,205)	-	-
Overtime	-	-	-	(4,821)	-	-
Totals, CJER	41.7	48.5	48.5	\$4,125,623	\$4,763,418	\$4,877,911
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Director	0.7	1.0	1.0	10,813-16,219	172,740	178,788
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Assigned Judges Program:						
Supervising Analyst	1.0	1.0	1.0	6,659-9,989	110,715	114,594
Administrative Coordinator	2.7	3.0	3.0	4,642-6,498	209,377	213,936
Temporary Help	-	-	-	(1,477)	-	-
Planning:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	117,324	121,428
Supervising Analyst	0.8	1.0	1.0	6,659-9,989	105,351	109,038
Senior Analyst	0.7	2.0	2.0	6,213-9,320	174,264	180,360
Analyst	1.0	1.0	1.0	5,879-8,818	89,694	92,832
Office of Court Research:						
Manager	1.0	-	-	7,755-11,633	-	-
Supervising Analyst	1.6	-	-	6,659-9,989	-	-
Senior Analyst	3.0	-	-	6,213-9,320	-	-
Analyst	1.0	-	-	5,879-8,818	-	-
Associate Analyst	2.9	-	-	5,406-7,568	-	-
Temporary Help	-	-	-	(86,359)	-	-
Special Services Program Support:						
Manager	1.0	1.0	1.0	7,755-11,633	139,908	139,908
Senior Analyst	1.9	2.8	2.8	6,213-9,320	264,165	273,411
Administrative Coordinator	3.0	3.0	3.0	4,642-6,498	223,559	228,579
Administrative Assistant	-	1.0	1.0	4,102-5,333	51,684	53,496
Temporary Help	-	-	-	(3,500)	-	-
Court Interpreters Program:						
Supervising Analyst	0.5	1.0	1.0	6,659-9,989	83,904	86,844
Senior Analyst	1.0	1.0	1.0	6,213-9,320	101,491	105,041
Analyst	1.8	1.8	1.8	5,879-8,818	171,494	177,501
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Administrative Specialist	0.8	1.0	1.0	4,392-6,149	55,506	57,450
Temporary Help	-	-	-	(2,155)	-	-
Overtime	-	-	-	(1,649)	-	-
Totals, Court Operations Special Services Office	29.4	24.6	24.6	\$2,756,049	\$2,227,128	\$2,289,158
Appellate Court Services:						
Appellate Court Services Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Manager	0.8	1.0	1.0	7,755-11,633	144,648	144,648
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	63,150	65,360
Appellate Court Appointed Council Program:						
Analyst	1.0	1.0	1.0	5,879-8,818	77,560	80,276
Fiscal Services Support Supervisor	0.1	1.0	1.0	5,562-8,343	70,706	73,185
Associate Analyst	0.9	2.0	2.0	5,406-7,568	136,224	141,000
Administrative Coordinator II	0.1	1.0	1.0	4,642-6,498	62,100	64,272
Overtime	-	-	-	(1,410)	-	-
Totals, Appellate Court Services	3.9	7.0	7.0	\$361,823	\$554,388	\$568,741
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	1.0	1.0	1.0	11,283-13,541	146,240	151,360
Director	1.0	1.0	1.0	10,813-16,219	187,344	193,206
Attorney II	3.5	5.0	5.0	10,471-12,564	655,984	678,942
Manager	1.0	1.0	1.0	7,755-11,633	135,104	138,560
Supervising Analyst	1.5	2.0	2.0	6,659-9,989	220,074	227,778
Senior Analyst	2.5	3.0	3.0	6,213-9,320	297,154	307,551
Analyst	1.8	3.0	3.0	5,879-8,818	225,024	232,903
Associate Analyst	2.0	2.0	2.0	5,406-7,568	137,472	142,290
Administrative Coordinator	2.0	2.0	2.0	4,642-6,498	124,520	128,878
Temporary Help	-	1.0	1.0	(87,513)	70,706	73,185
State Community Corrections Performance Incentive Fund:						
Senior Analyst	0.2	-	-	6,213-9,320	-	-
Analyst	1.0	1.0	1.0	5,879-8,818	92,931	96,186
Motor Vehicle Fund Operating Unit-Administration:						
Attorney II	1.0	1.0	1.0	10,471-12,564	140,664	145,584
Totals, Criminal Justice Court Services Office	18.5	23.0	23.0	\$2,040,843	\$2,433,217	\$2,516,423
Office of Administrative Services:						
Administrative Services:						
Administrative Support Supervisor II	1.0	1.0	1.0	5,406-7,568	82,486	85,372
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,344	57,276
Administrative Assistant	6.8	6.0	6.0	4,102-5,333	310,182	321,060
Conference Support Services Admin:						
Manager	1.0	1.0	1.0	7,755-11,633	129,526	134,057
Administrative Support Supervisor II	2.0	2.0	2.0	5,406-7,568	181,632	181,632
Media/Telecom Support Supervisor	1.0	1.0	1.0	5,406-7,568	77,084	79,780
Administrative Coordinator	7.2	8.0	8.0	4,642-6,498	550,544	565,711
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	65,968	68,276
Media Technician	1.7	5.0	5.0	4,392-6,149	289,707	293,994
Administrative Assistant	3.7	4.0	4.0	4,102-5,333	205,851	211,266
Temporary Help	1.0	-	-	(14,932)	-	-
Overtime	-	-	-	(4,902)	8,000	8,000
Totals, Office of Administrative Services	26.4	30.0	30.0	\$1,667,863	\$1,956,324	\$2,006,424
Budget Services:						
Administration:						
Director	1.0	1.0	1.0	10,813-16,219	194,628	194,628
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	77,976	77,976
Budget Management Section:						
Principal Manager II	1.0	1.0	1.0	9,284-13,926	159,113	164,685

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Manager	1.4	1.0	1.0	7,755-11,633	97,046	100,444
Fiscal Supervisor	3.8	4.0	4.0	6,659-9,989	460,268	468,318
Senior Budget Analyst	4.7	6.0	6.0	6,213-9,320	545,774	564,868
Business Applications Analyst	1.0	1.0	1.0	5,879-8,818	105,248	105,816
Fiscal Analyst ¹	2.2	4.0	3.0	5,879-8,818	308,348	239,192
Associate Fiscal Analyst	1.0	1.0	1.0	5,406-7,568	80,148	82,956
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	58,656	60,708
Temporary Help	-	-	-	(148,791)	-	-
Overtime	-	-	-	(60)	-	-
Budget, Facilities:						
Fiscal Analyst	0.8	1.0	1.0	5,879-8,818	79,638	82,422
Temporary Help	1.0	-	-	(32,458)	-	-
Treasury Services-Cash Mgt:						
Fiscal Analyst	1.0	1.0	1.0	5,879-8,818	87,552	90,612
Associate Fiscal Analyst	0.8	1.0	1.0	5,406-7,568	67,743	70,118
Treasury Services:						
Manager	1.0	1.0	1.0	7,755-11,633	151,440	151,440
Senior Fiscal Analyst	1.0	1.0	1.0	6,213-9,320	96,088	99,452
Trial Court Procurement:						
Fiscal Analyst	0.1	-	-	5,879-8,818	-	-
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	6,213-9,320	98,352	101,796
Fiscal Analyst	1.5	2.0	2.0	5,879-8,818	148,152	153,336
Administrative Coordinator	0.8	1.0	1.0	4,642-6,498	58,164	60,204
Budget Management Section, Facilities:						
Manager	0.9	1.0	1.0	7,755-11,633	114,880	118,900
Fiscal Supervisor	0.7	-	-	6,659-9,989	-	-
Senior Fiscal Analyst	4.0	4.0	4.0	6,213-9,320	365,471	378,264
Associate Fiscal Analyst	3.3	2.0	2.0	5,406-7,568	136,224	141,000
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	65,388	67,680
Overtime	-	-	-	(2,579)	-	-
Office of Court Research:						
Manager	-	1.0	1.0	7,755-11,633	118,822	122,986
Supervising Analyst	-	2.0	2.0	6,659-9,989	203,771	206,711
Senior Analyst	-	4.0	4.0	6,213-9,320	371,557	384,551
Analyst	-	1.0	1.0	5,879-8,818	80,505	83,325
Associate Analyst	-	3.0	3.0	5,406-7,568	204,748	211,924
Temporary Help	-	1.0	1.0	-	84,774	29,135
Totals, Budget Services	37.0	50.0	49.0	\$3,643,956	\$4,620,474	\$4,613,447
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	145,348	147,302
Manager	0.3	1.0	1.0	7,755-11,633	126,590	131,020
Audit Supervisor	0.8	1.0	1.0	6,659-9,989	83,904	86,844
Senior Auditor	1.7	2.0	2.0	6,213-9,320	178,792	185,046
Auditor	3.1	5.0	5.0	5,879-8,818	427,578	439,780
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	59,740	61,828
Temporary Help	1.0	-	-	(47,116)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Internal Audit Service, Facilities:						
Senior Auditor	0.9	1.0	1.0	6,213-9,320	106,336	109,808
Internal Audit Service:						
Auditor	1.1	2.0	2.0	5,879-8,818	173,085	179,145
Totals, Internal Audit Services	10.9	14.0	14.0	\$1,038,730	\$1,301,373	\$1,340,773
Human Resources Services Office:						
HR-Administration:						
Director	0.8	1.0	1.0	10,813-16,219	170,772	176,748
Senior Analyst	0.3	-	-	6,213-9,320	-	-
Administrative Coordinator	0.2	1.0	1.0	4,642-6,498	63,368	65,588
Temporary Help	-	-	-	(6,224)	-	-
LER Operating Unit-Administration:						
Supervising Attorney	0.5	1.0	1.0	11,283-13,541	155,418	160,857
Attorney I	1.5	3.0	3.0	9,792-11,751	363,558	376,290
Principal Manager I	0.7	1.0	1.0	8,196-12,294	147,528	147,528
Manager	0.5	-	-	7,755-11,633	-	-
Labor & Employee Relations Officer	3.4	2.0	2.0	6,659-9,989	192,440	199,174
Senior Human Resource Analyst	1.0	1.0	1.0	6,213-9,320	78,288	81,024
Human Resources Analyst	1.0	1.0	1.0	5,879-8,818	73,872	76,456
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	70,608	73,074
Temporary Help	-	-	-	(2,228)	-	-
C&B Operating Unit-Administration:						
Principal Manager I	0.8	1.0	1.0	8,196-12,294	128,792	133,300
Human Resources Supervisor	1.0	1.0	1.0	6,659-9,989	111,565	115,470
Senior Human Resources Analyst	1.0	1.0	1.0	6,213-9,320	99,189	102,663
Human Resources Analyst	0.6	2.0	2.0	5,879-8,818	149,880	155,128
Associate Human Resources Analyst	1.0	1.0	1.0	5,406-7,568	67,140	69,492
Administrative Specialist	0.9	1.0	1.0	4,392-6,149	53,936	55,824
Temporary Help	-	-	-	(20,258)	-	-
HRMIS Operating Unit-Administration:						
Senior Application Development	1.0	1.0	1.0	7,145-10,717	128,604	128,604
Business Systems Supervisor	0.4	1.0	1.0	6,659-9,989	90,563	93,729
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	92,964	96,216
Business Systems Analyst	1.0	1.0	1.0	5,879-8,818	105,816	105,816
Associate Human Resources Analyst	3.0	3.0	3.0	5,406-7,568	217,027	224,628
Administrative Specialist	2.0	2.0	2.0	4,392-6,149	112,631	116,573
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	6,659-9,989	120,576	120,576
Senior Human Resources Analyst	0.2	-	-	6,213-9,320	-	-
Human Resources Analyst	1.0	1.0	1.0	5,879-8,818	91,864	95,083
Associate Human Resources Analyst	4.6	5.0	5.0	5,406-7,568	382,641	390,150
Temporary Help	-	-	-	(728)	-	-
Recruitment, Classification, Strategy and Policy Development, Facilities:						
Senior Human Resources Analyst	0.9	1.0	1.0	6,213-9,320	81,486	84,338
Associate Human Resources Analyst	1.0	1.0	1.0	5,406-7,568	68,120	70,507
LER Unit, Facilities:						
Attorney I	0.5	1.0	1.0	9,792-11,751	124,434	128,790

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Labor & Employee Relations Officer	0.5	-	-	6,659-9,989	-	-
Pay and Benefits, Facilities:						
Associate Human Resources Analyst	1.0	1.0	1.0	5,406-7,568	69,612	72,048
Worker's Compensation Administration & IDM:						
Supervising Analyst	0.7	1.0	1.0	6,659-9,989	110,622	114,489
Senior Analyst	0.5	1.0	1.0	6,213-9,320	75,858	78,510
Senior Human Resources Analyst	1.5	2.0	2.0	6,213-9,320	194,832	201,648
Overtime	-	-	-	(4,262)	-	-
Totals, Human Resources Office	38.0	43.0	43.0	\$3,536,862	\$3,994,004	\$4,110,321
Information Technology Office:						
Information Services-Administration:						
Director	1.0	1.0	1.0	10,813-16,219	194,628	194,628
Principal Manager I	0.7	-	-	8,196-12,294	-	-
Information Systems Supervisor	0.3	-	-	6,659-9,989	-	-
Technical DI Services:						
Principal Manager I	-	1.0	1.0	8,196-12,294	182,988	182,988
Manager	-	1.0	1.0	7,755-11,633	149,328	149,328
Senior Business Systems Analyst	1.0	-	-	6,213-9,320	-	-
CMSSI Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,196-12,294	103,272	106,884
Manager	1.0	1.0	1.0	7,755-11,633	139,372	139,596
Information Systems Supervisor II	-	2.0	2.0	7,236-10,854	221,424	224,616
ISDS Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	160,764	160,764
Manager	-	1.0	1.0	7,755-11,633	138,276	139,596
Information Systems Supervisor II	-	1.0	1.0	7,236-10,854	130,248	130,248
Information Systems Supervisor I	-	1.0	1.0	6,659-9,989	119,868	119,868
Technical Infrastructure and User Support:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	159,012	159,012
Manager	-	2.0	2.0	7,755-11,633	195,432	202,272
Information Systems Supervisor I	-	2.0	2.0	6,659-9,989	251,592	251,592
ERP Operating Unit-Administration:						
Principal Manager I	0.5	-	-	8,196-12,294	-	-
Senior Business Systems Analyst	-	1.0	1.0	6,213-9,320	104,406	108,062
Temporary Help	-	-	-	(56,328)	-	-
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	7,236-10,854	127,318	130,248
Senior Application Development Analyst	0.2	1.0	1.0	7,145-10,717	90,024	93,180
Senior Business Systems Analyst	1.3	2.0	2.0	6,213-9,320	190,128	192,864
Business Systems Analyst	2.0	2.0	2.0	5,879-8,818	211,632	211,632
Temporary Help	-	-	-	(899)	-	-
Technical Support, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	6,213-9,320	111,840	111,840
ISD-Executive Analytical Support:						
Analyst	-	1.0	1.0	5,879-8,818	74,076	76,668
Temporary Help	-	-	-	(30,416)	-	-
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	1.0	1.0	1.0	4,975-6,965	86,256	86,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administrative Coordinator	-	1.0	1.0	4,642-6,498	76,743	77,976
Administrative Specialist	1.9	2.0	2.0	4,392-6,149	120,128	124,334
Temporary Help	-	-	-	(547)	-	-
ISB Analytical Support:						
Principal Manager I	0.1	-	-	8,196-12,294	-	-
Administrative Specialist	-	1.0	1.0	4,392-6,149	65,883	68,190
Fiscal Services Specialist	-	2.0	2.0	4,392-6,149	148,788	148,788
Justice Partner Outreach:						
Information Systems Supervisor I	-	1.0	1.0	6,659-9,989	118,244	119,868
Senior Business Systems Analyst	0.3	-	-	6,213-9,320	-	-
Temporary Help	-	-	-	(39,567)	-	-
e-Filing:						
Senior Application Development Analyst	-	1.0	1.0	7,145-10,717	128,604	128,604
Application Development Analyst	-	2.0	2.0	6,761-10,141	243,384	243,384
Senior Business Systems Analyst	2.0	-	-	6,213-9,320	-	-
eBusiness:						
Senior Application Development Analyst	-	2.0	2.0	7,145-10,717	257,208	257,208
Application Development Analyst	-	1.0	1.0	6,761-10,141	121,692	121,692
Senior Business Systems Analyst	1.0	2.0	2.0	6,213-9,320	223,680	223,680
Business Systems Coordinator	1.0	-	-	4,975-6,965	-	-
Administrative Coordinator	1.0	-	-	4,642-6,498	-	-
CARS-ERP Staffing-Phoenix Project:						
Senior Application Development Analyst	0.2	-	-	7,145-10,717	-	-
Technology Center:						
Principal Manager I	-	2.0	2.0	8,196-12,294	206,544	213,768
Information Systems Supervisor II	-	2.0	2.0	7,236-10,854	260,496	260,496
Administrative Service-Contracts and Procurement:						
Administrative Specialist	1.0	-	-	4,392-6,149	-	-
Fiscal Services Specialist	1.7	-	-	4,392-6,149	-	-
Administrative Service-Budget:						
Fiscal Analyst	2.0	-	-	5,879-8,818	-	-
ACCMS, Web & Database Administration:						
Manager	1.0	-	-	7,755-11,633	-	-
ACCMS:						
Information Systems Supervisor II	1.0	-	-	7,236-10,854	-	-
Senior Application Development Analyst	1.0	-	-	7,145-10,717	-	-
Application Development Analyst	2.0	-	-	6,761-10,141	-	-
Web Development:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	128,604	128,604
Application Development Analyst	2.0	2.0	2.0	6,761-10,141	243,384	243,384
Information Systems Supervisor I	1.0	-	-	6,659-9,989	-	-
Senior Business Systems Analyst	0.7	1.0	1.0	6,213-9,320	78,288	81,024
Business Systems Analyst	3.4	4.0	4.0	5,879-8,818	347,850	357,684
PeopleSoft Support:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	128,604	128,604
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	111,840	111,840
Database Support:						
Senior Application Development Analyst	2.0	-	-	7,145-10,717	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Application Development Analyst	1.0	-	-	6,761-10,141	-	-
Fiscal Analyst	-	2.0	2.0	5,879-8,818	184,978	190,590
Technical Support:						
Information Systems Supervisor I	1.0	-	-	6,659-9,989	-	-
Senior Technology Analyst	4.0	4.0	4.0	6,213-9,320	447,360	447,360
Desktop Support:						
Information Systems Supervisor I	1.0	-	-	6,659-9,989	-	-
Computer Support Technician	4.4	-	-	4,642-6,498	-	-
Temporary Help	-	-	-	(5,189)	-	-
User Support:						
Technology Help Desk Coordinator	2.9	3.0	3.0	5,406-7,568	284,076	284,076
Network Infrastructure & Security Architecture:						
Senior Technology Analyst	1.0	-	-	6,213-9,320	-	-
Technology Analyst	0.1	-	-	5,879-8,818	-	-
Administrative Systems Development:						
Information Systems Supervisor II	1.0	-	-	7,236-10,854	-	-
Senior Application Development	4.0	4.0	4.0	7,145-10,717	502,989	507,093
Application Development Analyst	2.0	2.0	2.0	6,761-10,141	248,292	248,292
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	110,604	111,840
Senior Technology Analyst ¹	-	1.0	-	6,213-9,320	74,376	-
Business Systems Analyst ¹	-	1.0	-	5,879-8,818	70,584	-
Phoenix:						
Manager	1.0	-	-	7,755-11,633	-	-
Phoenix Support:						
Senior Application Development Analyst	5.0	6.0	6.0	7,145-10,717	771,624	771,624
Senior Business Systems Analyst	0.7	1.0	1.0	6,213-9,320	93,736	97,018
Temporary Help	-	-	-	(13,980)	-	-
CCTC Support:						
Senior Business Systems Analyst	0.4	1.0	1.0	6,213-9,320	108,632	111,408
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	4,642-6,498	77,976	77,976
CCTC Steady State:						
Information Systems Supervisor II	1.0	-	-	7,236-10,854	-	-
Senior Business Systems Analyst	2.0	2.0	2.0	6,213-9,320	223,680	223,680
CCTC Operations:						
Information Systems Supervisor II	1.0	-	-	7,236-10,854	-	-
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	111,840	111,840
Associate Fiscal Analyst	1.0	1.0	1.0	5,406-7,568	76,332	79,008
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	6,213-9,320	111,840	111,840
Administrative Services CCTC:						
Administrative Specialist	-	1.0	1.0	6,213-9,320	78,288	81,024
ISB Support:						
Manager	1.0	1.0	1.0	7,755-11,633	151,440	151,440
Senior Application Development Analyst	-	1.0	1.0	7,145-10,717	90,024	93,180
Senior Business Systems Analyst	0.6	2.0	2.0	6,213-9,320	183,864	190,296
Technology Committee Support:						
Senior Analyst	1.0	1.0	1.0	6,213-9,320	111,450	111,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Senior Business Applications Analyst	-	2.0	2.0	6,213-9,320	223,680	223,680
Business Systems Coordinator	-	1.0	1.0	4,975-6,965	88,008	88,008
JC Tech Support:						
Computer Support Specialist	2.0	2.0	2.0	4,975-6,965	167,160	167,160
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	128,604	128,604
Senior Business Systems Analyst	1.0	1.0	1.0	6,213-9,320	109,311	111,655
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	124,560	128,604
Business Systems Analyst	0.3	1.0	1.0	5,879-8,818	82,964	85,868
V3-Enterprise Testing FY 12 Forward:						
Manager	1.0	1.0	1.0	7,755-11,633	139,596	139,596
V3-ICMS/CMS Release Management FY12 forward:						
Senior Application Development Analyst	1.0	1.0	1.0	7,145-10,717	127,596	128,604
Senior Business Systems Analyst	1.7	2.0	2.0	6,213-9,320	190,128	192,864
Business Systems Analyst	1.4	2.0	2.0	5,879-8,818	148,152	153,336
Temporary Help	-	-	-	(6,265)	-	-
Telephony Unit Administration:						
Media/Telecom Specialist	2.0	2.0	2.0	4,642-6,498	146,487	148,890
Overtime	-	-	-	(2,399)	-	-
Network & Security Unit:						
Information Systems Supervisor II	-	1.0	1.0	7,236-10,854	91,176	94,368
Senior Technology Analyst	-	1.0	1.0	6,213-9,320	111,840	111,840
Senior Business Systems Analyst	-	2.0	2.0	6,213-9,320	156,576	162,048
Technology Analyst	-	1.0	1.0	5,879-8,818	77,830	80,550
Desktop Support Unit:						
Computer Support Technician	-	5.0	5.0	4,642-6,498	353,434	359,948
Case Management V3 Support:	-					
Business Systems Analyst	-	1.0	1.0	5,879-8,818	99,367	102,849
Trial Court e-Filing Services:	-					
Manager	-	1.0	1.0	7,755-11,633	116,328	120,396
Business Systems Analyst	-	1.0	1.0	5,879-8,818	88,182	91,266
Technology Analyst	-	1.0	1.0	5,879-8,818	88,182	91,266
Totals, Information Technology Office	95.8	124.0	122.0	\$10,808,978	\$13,124,994	\$13,124,095
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	10,813-16,219	177,693	183,915
Fiscal Supervisor	0.3	-	-	6,659-9,989	-	-
Supervising Analyst	-	1.0	1.0	6,659-9,989	83,904	86,844
Executive Coordinator	1.0	1.0	1.0	4,975-6,965	83,043	83,580
Administrative Coordinator	1.0	1.0	1.0	4,642-6,498	69,261	71,688
Administrative Assistant	0.8	1.0	1.0	4,102-5,333	50,664	52,442
Trial Court Phoenix:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	152,484	152,484
Manager	2.0	2.0	2.0	7,755-11,633	269,781	275,442
Business Systems Supervisor	1.0	1.0	1.0	6,659-9,989	110,046	113,892
Senior Business Systems Analyst	4.0	4.0	4.0	6,213-9,320	392,692	406,432
Business Systems Analyst	15.9	16.0	16.0	5,879-8,818	1,507,606	1,556,188

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Business Systems Coordinator	1.0	1.0	1.0	4,975-6,965	66,576	68,908
Temporary Help	1.0	-	-	(22,811)	-	-
Trial Court Shared Services:						
Principal Manager I	0.8	1.0	1.0	8,196-12,294	129,680	134,216
Fiscal Supervisor	3.9	4.0	4.0	6,659-9,989	457,522	462,255
Senior Fiscal Analyst	2.0	2.0	2.0	6,213-9,320	193,352	200,122
Fiscal Analyst	21.3	22.0	22.0	5,879-8,818	1,790,193	1,852,839
Fiscal Services Support Supervisor	0.7	1.0	1.0	5,562-8,343	82,684	85,580
Fiscal Services Coordinator	6.4	9.0	9.0	4,642-6,498	574,844	592,250
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	71,796	73,443
Fiscal Services Specialist	4.7	5.0	5.0	4,392-6,149	308,284	319,084
Temporary Help	-	-	-	(54,157)	-	-
Trial Court Payroll Services:						
Human Resources Supervisor	0.9	1.0	1.0	6,659-9,989	99,204	102,672
Fiscal Analyst	0.3	-	-	5,879-8,818	-	-
Associate Human Resources Analyst	9.0	9.0	9.0	5,406-7,568	701,606	722,976
Fiscal Services Coordinator	0.1	-	-	4,642-6,498	-	-
Virtual Buyer Program:						
Fiscal Analyst	1.0	1.0	1.0	5,879-8,818	77,340	80,046
Trial Court MSAs:						
Fiscal Analyst	0.7	1.0	1.0	5,879-8,818	82,436	85,320
Trial Court Phoenix HR:						
Human Resources Supervisor	0.1	-	-	6,659-9,989	-	-
Accounting Services-Administration:						
Principal Manager I	0.6	1.0	1.0	8,196-12,294	100,074	103,578
Fiscal Supervisor	3.0	3.0	3.0	6,659-9,989	348,640	352,404
Senior Fiscal Analyst	0.3	2.0	2.0	6,213-9,320	172,563	178,602
Fiscal Analyst ²	5.6	8.0	6.0	5,879-8,818	644,205	514,855
Associate Fiscal Analyst	0.8	1.0	1.0	5,406-7,568	68,112	70,500
Fiscal Services Coordinator ¹	2.8	5.0	4.0	4,642-6,498	328,437	274,689
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	58,946	61,010
Fiscal Services Specialist	6.6	7.0	7.0	4,392-6,149	438,690	454,028
Temporary Help	1.0	-	-	(27,627)	5,719	5,719
Accounting Services, Facilities:						
Fiscal Services Support Supervisor	-	1.0	1.0	5,562-8,343	70,080	72,528
Associate Fiscal Analyst	3.7	5.0	5.0	5,406-7,568	413,109	421,996
Fiscal Services Coordinator	1.0	1.0	1.0	4,642-6,498	64,053	66,291
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,196-12,294	135,852	140,604
Manager	1.0	1.0	1.0	7,755-11,633	138,987	139,596
Fiscal Supervisor	0.4	1.0	1.0	6,659-9,989	101,052	104,588
Senior Fiscal Analyst	1.0	1.0	1.0	6,213-9,320	81,516	84,372
Fiscal Analyst	5.0	6.0	6.0	5,879-8,818	471,120	487,618
Fiscal Services Support Supervisor	0.9	1.0	1.0	5,562-8,343	98,289	100,116
Fiscal Services Coordinator	2.0	2.0	2.0	4,642-6,498	138,792	143,640
Administrative Specialist	1.0	1.0	1.0	4,392-6,149	58,986	61,050
Temporary Help	-	-	-	(592)	-	-
Procurement, Facilities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Fiscal Supervisor	1.0	1.0	1.0	6,659-9,989	87,097	90,142
Senior Fiscal Analyst	1.0	1.0	1.0	6,213-9,320	100,341	103,851
Fiscal Analyst	3.3	5.0	5.0	5,879-8,818	368,192	381,078
Fiscal Services Coordinator	1.0	1.0	1.0	4,642-6,498	65,216	67,501
Overtime	-	-	-	(5,752)	-	-
Totals, Branch Accounting and Procurement	127.9	144.0	141.0	\$10,583,857	\$12,090,759	\$12,242,974
Facilities Services:						
Executive Management:						
Special Consultant, Executive	-	1.0	1.0	10,813-21,100	206,448	213,672
Principal Manager II	-	1.0	1.0	9,284-13,926	155,310	160,746
Associate Analyst	-	1.0	1.0	5,406-7,568	90,816	90,816
Administrative Coordinator	-	2.0	2.0	4,642-6,498	132,014	136,152
Project Management:						
Principal Manager I	-	1.0	1.0	8,196-12,294	103,270	106,882
Project Management, Bay Area/Northern CA Region:						
Manager	-	2.0	2.0	7,755-11,633	241,425	244,845
Senior Project Manager	-	4.0	4.0	6,659-9,989	480,162	484,140
Project Manager	-	1.0	1.0	6,213-9,320	125,580	125,580
Administrative Coordinator	-	1.0	1.0	4,642-6,498	77,976	77,976
Project Management, Northern CA Region:						
Manager	-	1.0	1.0	7,755-11,633	97,713	101,133
Senior Project Manager	-	1.0	1.0	6,659-9,989	118,239	119,868
Project Manager	-	4.0	4.0	6,213-9,320	428,577	435,264
Associate Analyst	-	1.0	1.0	5,406-7,568	66,384	68,708
Temporary Help	-	1.0	1.0	-	81,260	84,101
Project Management, Southern Region 1:						
Manager	-	1.0	1.0	7,755-11,633	125,700	130,098
Facilities Supervisor	-	1.0	1.0	6,659-9,989	81,774	84,638
Senior Project Manager	-	1.0	1.0	6,659-9,989	83,904	86,844
Project Manager	-	2.0	2.0	6,213-9,320	210,496	213,946
Facilities Analyst	-	1.0	1.0	5,879-8,818	74,075	76,667
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	7,755-11,633	97,713	101,133
Project Manager	-	3.0	3.0	6,213-9,320	254,944	263,857
Temporary Help	-	1.0	1.0	-	80,568	83,384
Planning, Facilities:						
Manager	-	1.0	1.0	7,755-11,633	134,596	139,211
Senior Analyst	-	1.0	1.0	6,213-9,320	78,284	81,020
Senior Facilities Analyst	-	1.0	1.0	6,213-9,320	111,291	111,840
Facilities Analyst	-	1.0	1.0	5,879-8,818	74,075	76,667
Associate Analyst	-	1.0	1.0	5,406-7,568	68,116	70,504
Planning:						
Senior Facilities Analyst	-	1.0	1.0	6,213-9,320	111,576	111,840
Facility Operations:						
Principal Manager I	-	1.0	1.0	8,196-12,294	147,528	147,528
Manager	-	2.0	2.0	7,755-11,633	195,426	202,266
Facility Operations, Region 1 North:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	105,870	109,572
Facilities Management Administrator	-	2.0	2.0	5,562-8,343	199,224	200,232
Facility Operations, Region 1 North East:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	118,275	119,868
Facilities Management Administrator	-	1.0	1.0	5,562-8,343	82,896	85,800
Facilities Specialist	-	1.0	1.0	4,392-6,149	65,150	67,430
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	108,968	112,780
Facilities Management Administrator	-	2.0	2.0	5,562-8,343	192,360	198,144
Facilities Specialist	-	1.0	1.0	4,392-6,149	73,788	73,788
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	116,214	119,040
Facilities Management Administrator	-	2.0	2.0	5,562-8,343	194,826	198,138
Facilities Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Appellate Facility Services:						
Manager	-	1.0	1.0	7,755-11,633	118,412	122,552
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	119,686	119,868
Facilities Management Administrator	-	1.0	1.0	5,562-8,343	88,777	91,888
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	102,744	106,338
Facilities Management Administrator	-	3.0	3.0	5,562-8,343	260,928	269,049
Facilities Specialist	-	1.0	1.0	4,392-6,149	72,858	73,788
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	95,937	99,294
Facilities Management Administrator	-	3.0	3.0	5,562-8,343	265,510	272,930
Facilities Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	114,429	118,283
Facilities Management Administrator	-	4.0	4.0	5,562-8,343	380,132	389,933
Facilities Specialist	-	1.0	1.0	4,392-6,149	53,320	55,188
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,236-10,854	91,173	94,365
Senior Project Manager	-	1.0	1.0	6,659-9,989	83,903	86,843
Analyst	-	1.0	1.0	5,879-8,818	74,076	76,668
Engineering Specialist	-	1.0	1.0	5,406-7,568	68,116	70,504
Program Accountability and Services:						
Principal Manager I	-	1.0	1.0	8,196-12,294	103,270	106,882
Risk Management:						
Manager	-	1.0	1.0	7,755-11,633	97,713	101,133
Environmental Health and Safety:						
Facilities Supervisor	-	1.0	1.0	6,659-9,989	83,904	86,843
Senior Facilities Analyst	-	1.0	1.0	6,213-9,320	111,840	111,840
Facilities Analyst	-	2.0	2.0	5,879-8,818	182,932	185,634
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Insurance and Risk Management:						
Analyst	-	1.0	1.0	5,879-8,818	90,414	93,576
Media/Telecom Support Supervisor	-	1.0	1.0	5,406-7,568	68,116	70,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administrative Specialist	-	2.0	2.0	4,392-6,149	121,754	126,013
Program Services:						
Manager	-	1.0	1.0	7,755-11,633	97,716	101,136
Fiscal Support:						
Fiscal Services Support Supervisor	-	1.0	1.0	5,562-8,343	70,081	72,529
Associate Analyst	-	1.0	1.0	5,406-7,568	68,316	70,710
Associate Fiscal Analyst	-	3.0	3.0	5,406-7,568	235,605	243,857
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Temporary Help	-	1.0	1.0	-	57,610	59,626
Customer Service Center:						
Facilities Support Supervisor	-	1.0	1.0	5,406-7,568	90,816	90,816
Administrative Specialist	-	1.0	1.0	4,392-6,149	55,339	57,271
Facilities Assistant	-	7.0	7.0	4,102-5,333	421,388	431,909
Temporary Help	-	1.0	1.0	-	53,964	55,851
Sustainability:						
Facilities Supervisor	-	1.0	1.0	6,659-9,989	83,903	86,843
Senior Facilities Analyst	-	1.0	1.0	6,213-9,320	79,553	82,341
Engineering Specialist	-	2.0	2.0	5,406-7,568	133,160	137,822
Administrative Specialist	-	1.0	1.0	4,392-6,149	64,920	67,194
Business Application:						
Manager	-	1.0	1.0	7,755-11,633	138,316	139,596
Senior Business Systems Analyst	-	1.0	1.0	6,213-9,320	96,725	100,107
Business Systems Analyst	-	2.0	2.0	5,879-8,818	159,736	165,320
Associate Analyst	-	1.0	1.0	5,406-7,568	75,687	78,339
Administrative Specialist	-	1.0	1.0	4,392-6,149	57,902	59,924
Quality Compliance:						
Manager	-	1.0	1.0	7,755-11,633	114,768	118,788
Engineering Specialist	-	6.0	6.0	5,406-7,568	496,330	503,465
Administrative Specialist	-	1.0	1.0	4,392-6,149	54,244	56,142
Facilities Assistant	-	1.0	1.0	4,102-5,333	51,685	53,497
Real Estate Unit:						
Manager	-	1.0	1.0	7,755-11,633	148,140	148,140
Senior Facilities Analyst	-	3.0	3.0	6,213-9,320	261,377	270,303
Associate Facilities Analyst	-	3.0	3.0	5,406-7,568	266,736	269,712
Facilities Specialist	-	1.0	1.0	4,392-6,149	55,338	57,271
Security, Facilities:						
Facilities Operations Supervisor	-	1.0	1.0	6,659-9,989	114,157	118,154
Security Coordinator	-	3.0	3.0	5,562-8,343	292,855	299,086
Security:						
Manager	-	1.0	1.0	7,755-11,633	97,713	101,133
Analyst	-	2.0	2.0	5,879-8,818	182,277	188,658
Administrative Coordinator	-	1.0	1.0	4,642-6,498	61,593	63,747
Totals, Facilities Services	-	145.0	145.0	-	\$12,957,400	\$13,281,676
Totals, Judicial Council	581.2	834.9	828.9	\$57,912,854	\$80,415,699	\$81,925,672
Judicial Branch Facility Program:						
Capital Program:						
Executive Management Team:						
Special Consultant, Executive	0.6	-	-	10,813-21,100	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Director	0.4	-	-	10,813-16,219	-	-
Principal Manager II	0.5	-	-	9,284-13,926	-	-
Associate Analyst	1.0	-	-	5,406-7,658	-	-
Administrative Coordinator	0.7	-	-	4,642-6,498	-	-
Planning and Policy:						
Principal Manager I	0.1	-	-	8,196-12,294	-	-
Manager	1.0	-	-	7,755-11,633	-	-
Senior Facilities Analyst	0.5	-	-	6,213-9,320	-	-
Facilities Analyst	0.7	-	-	5,879-8,818	-	-
Associate Analyst	0.8	-	-	5,406-7,568	-	-
Temporary Help	-	-	-	(45,771)	-	-
Design and Construction-Administration:						
Manager	1.7	-	-	7,755-11,633	-	-
Senior Project Manager	6.0	-	-	6,659-9,989	-	-
Project Manager	3.0	-	-	6,213-9,320	-	-
Associate Analyst	0.6	-	-	5,406-7,568	-	-
Administrative Coordinator	1.0	-	-	4,642-6,498	-	-
Administrative Specialist	0.8	-	-	4,392-6,149	-	-
Temporary Help	-	-	-	(11,078)	-	-
Appellate and JC Facilities:						
Senior Facilities Analyst	1.0	-	-	6,213-9,320	-	-
Risk Management:						
Manager	1.0	-	-	7,755-11,633	-	-
Analyst	1.0	-	-	5,879-8,818	-	-
Facilities Analyst	2.0	-	-	5,879-8,818	-	-
Engineering Specialist	3.8	-	-	5,406-7,568	-	-
Administrative Specialist	1.8	-	-	4,392-6,149	-	-
Overtime	-	-	-	(29,863)	-	-
Totals, Capital Program	30.0	-	-	\$3,333,542	-	-
Real Estate and Facilities Management:						
Executive Management:						
Director	0.7	-	-	10,813-16,219	-	-
Administrative Coordinator	0.5	-	-	4,642-6,498	-	-
Temporary Help	-	-	-	(19,025)	-	-
Real Estate Management:						
Manager	0.9	-	-	7,755-11,633	-	-
Senior Facilities Analyst	1.6	-	-	6,213-9,320	-	-
Associate Facilities Analyst	3.0	-	-	5,406-7,568	-	-
Temporary Help	-	-	-	(2,397)	-	-
Facilities Management JC Statewide Operating Unit:						
Principal Manager I	0.1	-	-	8,196-12,294	-	-
Manager	0.5	-	-	7,755-11,633	-	-
Facilities Operations Supervisor	7.5	-	-	6,659-9,989	-	-
Facilities Supervisor	0.9	-	-	6,659-9,989	-	-
Project Manager	5.4	-	-	6,213-9,320	-	-
Analyst	0.7	-	-	5,879-8,818	-	-
Facilities Analyst	0.4	-	-	5,879-8,818	-	-
Facilities Management Administrator	15.6	-	-	5,562-8,343	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Associate Analyst	1.0	-	-	5,406-7,568	-	-
Administrative Support	1.1	-	-	4,392-6,149	-	-
Facilities Specialist	4.1	-	-	4,392-6,149	-	-
Facilities Assistant	0.1	-	-	4,102-5,333	-	-
Temporary Help	9.0	-	-	(387,424)	-	-
Environmental Analysis and Compliance:						
Manager	1.0	-	-	7,755-11,633	-	-
Senior Facilities Analyst	1.4	-	-	6,213-9,320	-	-
Engineering Specialist	1.4	-	-	5,406-7,568	-	-
Administrative Specialist	1.8	-	-	4,392-6,149	-	-
Temporary Help	-	-	-	(6,310)	-	-
Appellate and JC Facilities:						
Manager	1.0	-	-	7,755-11,633	-	-
Real Estate and Facilities Business Applications:						
Manager	1.0	-	-	7,755-11,633	-	-
Senior Business Applications Analyst	1.0	-	-	6,213-9,320	-	-
Business Systems Analyst	1.6	-	-	5,879-8,818	-	-
Associate Analyst	1.0	-	-	5,406-7,568	-	-
Facilities Support Supervisor	1.0	-	-	5,406-7,568	-	-
Administrative Specialist	1.0	-	-	4,392-6,149	-	-
Facilities Analyst	6.1	-	-	4,102-5,333	-	-
Temporary Help	2.0	-	-	(66,405)	-	-
Security Operation Administration:						
Analyst	2.0	-	-	5,879-8,818	-	-
Administrative Coordinator	1.0	-	-	4,642-6,498	-	-
Security Operations, Facilities:						
Facilities Operations Supervisor	0.9	-	-	6,659-9,989	-	-
Security Coordinator	2.9	-	-	5,562-8,343	-	-
Overtime	-	-	-	(1,619)	-	-
Totals, Real Estate and Facilities Management	<u>81.2</u>	<u>-</u>	<u>-</u>	<u>\$6,795,588</u>	<u>-</u>	<u>-</u>
Totals, Judicial Branch Facility Program	111.2	-	-	\$10,129,130	-	-
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	11,944-16,011	192,132	192,132
Senior Habeas Corpus Counsel	8.3	10.0	10.0	10,593-14,134	1,615,116	1,644,448
Assistant Director	1.0	1.0	1.0	10,505-12,767	137,392	142,206
Habeas Corpus Counsel III	10.1	12.0	12.0	9,605-12,819	1,518,955	1,569,159
HCRC Information Systems Manager	1.0	1.0	1.0	9,217-13,649	152,076	157,401
Habeas Corpus Counsel II	3.5	2.0	2.0	8,488-11,326	208,167	215,445
Mitigation Specialist-HCRC	1.0	1.0	1.0	8,288-10,277	103,236	106,847
Habeas Corpus Counsel I	5.3	6.0	6.0	7,372-9,369	584,399	604,840
Senior Business Systems Analyst	2.2	3.0	3.0	7,357-9,389	300,060	310,560
Research & Information Management Specialist	1.0	1.0	1.0	7,357-8,943	107,316	107,316
Staff Attorney III	2.1	2.0	2.0	6,706-8,520	166,859	172,699
Supervising Administrative Coordinator	1.0	1.0	1.0	6,397-7,774	93,288	93,288
Staff Attorney II	0.4	1.0	1.0	5,562-6,410	67,524	69,888
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,561-6,759	81,108	81,108
Senior Paralegal-HCRC	7.1	9.0	9.0	5,229-6,354	664,578	671,686
Habeas Corpus Investigator II	4.1	8.0	8.0	5,229-6,354	531,703	550,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
HCRC Administrative Coordinator II	1.0	1.0	1.0	5,055-6,146	68,760	71,172
Docket Specialist-HCRC	1.0	1.0	1.0	4,751-5,776	59,176	61,246
Paralegal II-HCRC	2.1	2.0	2.0	4,751-5,776	121,104	125,340
Habeas Corpus Investigator I	4.1	6.0	6.0	4,751-5,776	353,428	365,800
Legal Secretary-HCRC	1.0	1.0	1.0	4,322-5,250	63,000	63,000
Paralegal I-HCRC	1.0	1.0	1.0	4,322-5,250	54,932	56,856
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,590-4,362	52,344	52,344
Receptionist-HCRC	1.0	1.0	1.0	3,415-4,149	46,363	47,987
Litigation Support Assistant I	3.9	6.0	6.0	3,330-4,113	256,805	265,555
Case Assistant-HCRC	3.7	7.0	7.0	3,263-3,967	282,678	292,562
Special Consultant-HCRC	0.3	1.0	1.0	3,000-13,805	103,044	106,656
Temporary Help	5.0	4.0	4.0	(186,889)	87,000	87,000
Overtime	-	-	-	(34,086)	-	-
Totals, HCRC	75.2	92.0	92.0	\$6,755,853	\$8,072,543	\$8,284,677
TOTALS, AUTHORIZED POSITIONS	1,706.2	1,971.4	1,965.4	\$187,635,176	\$212,027,284	\$214,904,382
<i>Regular/Ongoing Positions</i>	<i>1,645.2</i>	<i>1,937.8</i>	<i>1,931.8</i>	<i>182,645,451</i>	<i>209,434,430</i>	<i>212,352,621</i>
<i>Temporary Help</i>	<i>61.0</i>	<i>33.6</i>	<i>33.6</i>	<i>4,858,300</i>	<i>2,584,854</i>	<i>2,543,761</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>131,425</i>	<i>8,000</i>	<i>8,000</i>

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Commission on Judicial Performance						
Director-Chief Counsel	1.0	1.0	1.0	\$12,424-16,574	\$198,888	\$198,888
Legal Advr to Commissioners	1.0	1.0	1.0	9,653-14,413	172,956	172,956
Trial Counsel	1.0	1.0	1.0	9,653-14,413	172,206	172,956
Sr Atty IV	2.5	3.0	3.0	9,653-12,882	449,490	459,348
Sr Atty III	4.9	5.0	5.0	8,529-11,381	673,368	677,820
Sr Atty II	2.9	3.0	3.0	7,408-9,415	326,156	333,299
Sr Information Technology Specialist	-	1.0	1.0	7,394-9,435	88,728	91,836
Supvng Adm Spec	1.0	1.0	1.0	6,739-8,188	98,256	98,256
Adm Specialist	0.3	1.0	1.0	6,132-7,453	81,297	84,141
Adm Asst to Counsel	0.8	1.0	1.0	5,263-6,396	63,156	65,364
Adm Asst to Legal Advisor	0.9	1.0	1.0	5,263-6,396	76,655	76,752
Secty to Trial Counsel I	0.4	-	-	4,774-5,804	-	-
Bus Svc Ofcr II	0.5	-	-	4,617-5,614	-	-
Secty to Staff Counsel II	2.2	3.0	3.0	4,343-5,276	185,736	187,873
Secty to Staff Counsel I	1.0	1.0	1.0	3,946-4,796	57,552	57,552
Temporary Help	1.0	1.0	1.0	(89,420)	50,000	50,000
TOTALS, AUTHORIZED POSITIONS	21.4	24.0	24.0	\$2,464,122	\$2,694,444	\$2,727,041
<i>Regular/Ongoing Positions</i>	<i>20.4</i>	<i>23.0</i>	<i>23.0</i>	<i>2,374,702</i>	<i>2,644,444</i>	<i>2,677,041</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>89,420</i>	<i>50,000</i>	<i>50,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
GO-Biz:						
Deputy Director-Sustainable Freight	-	1.0	1.0	\$13,750	\$165,000	\$165,000
Director	1.0	1.0	1.0	11,952-13,316	147,336	147,336
Deputy Director-Legal Affairs	1.0	1.0	1.0	10,925-12,168	140,040	140,040
Chief Deputy Director	1.0	1.0	1.0	10,320-11,498	131,616	131,616
Deputy Director-International Affairs	0.5	1.0	1.0	9,839-10,962	115,008	115,008
Deputy Director-CA Competes	-	1.0	1.0	9,385-10,455	124,164	124,164
Deputy Director-External Affairs	0.4	1.0	1.0	8,942-9,960	110,004	110,004
Deputy Director-Legislative & Inter-Gov Affairs	0.1	1.0	1.0	8,942-9,960	110,004	110,004
Deputy Director-Communications	1.0	1.0	1.0	8,529-9,501	102,348	102,348
Attorney III	0.5	1.0	1.0	7,836-10,054	111,079	111,079
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,913-7,853	92,796	94,236
Staff Services Manager II-Supvry	-	1.0	1.0	6,453-7,245	85,368	85,368
Systems Software Spec III	-	1.0	1.0	6,388-8,396	84,513	84,513
Systems Software Spec II	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Services Manager I	1.3	5.0	5.0	5,689-7,068	354,071	364,742
Assoc Info Systems Analyst	1.0	1.0	1.0	5,022-6,604	76,944	79,248
Special Projects Coordinator	-	1.0	1.0	4,955-6,158	59,460	59,460
Assoc Budget Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Assoc Govtl Program Analyst	4.8	8.0	8.0	4,784-5,988	503,726	518,402
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	67,738	71,124
Staff Services Analyst	1.4	3.0	3.0	3,063-4,980	142,308	144,612
Program Tech II	0.1	-	-	2,925-3,665	-	-
Office Techn-Gen	0.9	1.0	1.0	2,921-3,656	33,708	33,708
Personnel Spec	0.2	1.0	1.0	2,900-4,669	37,548	37,548
Management Services Techn	-	1.0	1.0	2,713-3,838	32,556	34,188
Temporary Help	-	-	-	(710,140)	-	-
Totals, GO-Biz	20.0	38.0	38.0	\$2,398,681	\$3,085,431	\$3,132,740
California Business Investment Services:						
Deputy Director-Business Investment Services	0.4	1.0	1.0	9,371-10,445	112,452	112,452
Deputy Director-Permit Assistance	0.6	1.0	1.0	8,942-9,960	110,004	110,004
Deputy Director-Innovation & Entrepreneurship	0.9	1.0	1.0	8,942-9,670	107,304	107,304
Sr Business Development Spec	1.0	1.0	1.0	8,132-9,058	99,828	99,828
Sr Business Development Spec	0.6	1.0	1.0	8,132-8,793	97,584	102,468
Sr Business Development Spec	1.0	1.0	1.0	7,752-8,635	96,156	96,156
Sr Permit Spec	1.0	1.0	1.0	7,396-8,240	88,032	88,032
Sr Permit Spec	1.0	1.0	1.0	7,396-8,000	88,728	88,728
Sr Permit Spec	1.0	1.0	1.0	6,893-7,451	79,536	79,536
Staff Services Manager II	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Manager I-Spec	1.9	2.0	2.0	5,689-7,068	140,742	144,501
Temporary Help	-	-	-	(221,804)	-	-
Totals, California Business Investment Services	10.3	12.0	12.0	\$1,137,556	\$1,095,306	\$1,107,693
Office of the Small Business Advocate:						
Deputy Director-Small Business Advocate	1.0	1.0	1.0	9,371-10,445	116,136	116,136
Small Business Specialist	0.8	1.0	1.0	8,132-9,058	99,828	99,828
Small Business Specialist	1.0	1.0	1.0	7,053-7,856	90,648	90,648
Totals, Office of the Small Business Advocate	2.8	3.0	3.0	\$284,560	\$306,612	\$306,612
California Film Commission:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Deputy Secretary	0.4	-	-	10,320-11,498	-	-
Director	1.0	1.0	1.0	10,320-11,498	127,860	127,860
Film & TV Tax Credit Program Director	0.6	1.0	1.0	8,942-9,960	109,632	109,632
Deputy Director	1.0	1.0	1.0	8,529-9,501	101,460	101,460
Motion Picture Prod Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	5.0	5.0	5.0	3,063-4,980	257,028	267,696
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Temporary Help	-	-	-	(409,945)	-	-
Overtime	-	-	-	(4,515)	-	-
Totals, California Film Commission	10.0	10.0	10.0	\$1,145,523	\$705,252	\$720,292
Office of Tourism:						
Staff Services Mgr I	1.0	1.0	1.0	5,589-7,068	71,224	74,788
Assoc Govtl Prog Analyst	0.4	3.0	3.0	4,784-5,988	172,224	180,828
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,619	58,871
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Office of Tourism	2.4	6.0	6.0	\$151,372	\$335,119	\$351,291
California Infrastructure & Economic Dev Bank:						
Exec Director	1.0	1.0	1.0	12,741-14,194	158,568	158,568
Deputy Exec Director (Chief Dep Exec Director)	1.0	1.0	1.0	10,320-11,498	121,032	121,032
Deputy Director-External Affairs	0.1	-	-	9,839-10,962	-	-
Attorney III	1.0	2.0	2.0	8,856-11,361	225,780	237,072
C.E.A.	1.2	2.0	2.0	6,913-15,885	232,992	232,992
Sr Loan Ofcr-Supvr	2.6	5.0	5.0	6,245-7,760	388,027	403,057
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Loan Ofcr-Spec	8.3	11.0	11.0	5,519-6,908	796,820	826,324
Staff Programmer Analyst-Spec	0.3	1.0	1.0	5,507-7,242	63,540	63,540
Attorney	-	1.0	1.0	5,387-9,385	64,644	67,236
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	242,921	254,379
Info Officer I-Spec	0.9	1.0	1.0	4,784-5,988	57,408	60,276
Accountant Trainee	0.6	1.0	1.0	3,524-4,202	40,656	40,656
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,845	40,793
Temporary Help	-	-	-	(294,350)	-	-
Overtime	-	-	-	(624)	-	-
Totals, California Infrastructure & Economic Dev Bank	24.0	34.0	34.0	\$2,236,421	\$2,658,969	\$2,742,757
Small Business Loan Guarantee Prog:						
Staff Services Mgr II	0.9	1.0	1.0	6,245-7,760	72,564	72,564
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Small Business Loan Guarantee Prog	1.9	2.0	2.0	\$137,148	\$141,660	\$144,420
TOTALS, AUTHORIZED POSITIONS	71.4	105.0	105.0	\$7,491,261	\$8,328,349	\$8,505,805
<i>Regular/Ongoing Positions</i>	<i>71.4</i>	<i>105.0</i>	<i>105.0</i>	<i>5,849,883</i>	<i>8,328,349</i>	<i>8,505,805</i>
<i>Temporary Help</i>	-	-	-	<i>1,636,239</i>	-	-
<i>Overtime</i>	-	-	-	<i>5,139</i>	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$201,869	\$194,105	\$194,105
Undersecretary	-	1.0	1.0	14,361	172,332	172,332
Deputy Secty, Legal	1.0	1.0	1.0	13,505-15,435	169,596	169,596
Chief Data Officer	0.9	1.0	1.0	10,925-12,168	133,908	133,908
Deputy Secty, Gov Improvement and Accountability	1.0	1.0	1.0	10,925-12,168	137,712	137,712
Deputy Secty, Envirntl Sustainability	1.0	1.0	1.0	10,925-12,168	137,256	137,256
Deputy Secty, Human Resources	1.0	1.0	1.0	10,320-11,498	123,600	123,600
Deputy Secty, Legislation	1.0	1.0	1.0	10,320-11,498	124,116	124,116
C.E.A. B	1.0	1.0	1.0	9,625-11,465	142,008	142,008
Deputy Secty, Communications	1.0	1.0	1.0	9,371-10,445	118,164	118,164
C.E.A. A	1.0	2.0	2.0	6,913-9,937	200,484	204,636
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Adm Asst to the Secty and Undersecty	1.0	1.0	1.0	5,979-6,453	72,564	72,564
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,692	64,776
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,667	53,201
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180
Temporary Help	-	-	-	9,000	38,000	38,000
Overtime	-	-	-	1,000	-	-
TOTALS, AUTHORIZED POSITIONS	15.9	18.0	18.0	\$1,793,523	\$2,090,740	\$2,109,090
<i>Regular/Ongoing Positions</i>	<i>15.9</i>	<i>18.0</i>	<i>18.0</i>	<i>1,783,523</i>	<i>2,052,740</i>	<i>2,071,090</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,000</i>	<i>38,000</i>	<i>38,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office of the Secretary						
Undersecty	0.8	1.0	1.0	\$14,690-14,690	\$169,500	\$169,500
Secty	0.3	1.0	1.0	14,637-16,822	194,105	194,100
Dep Secty, Gen Counsel	1.0	1.0	1.0	12,741-14,194	157,608	157,608
Dep Secty, Housing Policy	0.3	1.0	1.0	11,952-13,316	150,000	150,000
Dep Secty, Communications	1.0	1.0	1.0	10,054-11,200	116,004	116,004
Dep Secty, Legislation	0.9	1.0	1.0	9,839-10,962	124,116	124,116
C.E.A. B	2.0	2.0	2.0	9,625-11,465	294,059	294,059
Dep Secty, Bus & Consumers Policy	1.0	1.0	1.0	9,371-10,445	115,368	115,368
Staff Svcs Mgr II	1.0	1.0	1.0	6,245-7,760	90,168	93,120
Staff Svcs Mgr I	0.4	-	-	5,689-7,068	-	-
Assoc Govtl Prgm Analyst	1.1	2.0	2.0	4,784-5,988	124,986	130,542
Adm Asst II	1.2	1.0	1.0	4,784-5,988	67,829	70,998
Spec Asst	0.6	1.0	1.0	3,438-4,241	45,000	45,000
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	33,707	35,387
Temporary Help	0.2	-	-	(26,263)	-	-
Overtime	-	-	-	(338)	-	-
TOTALS, AUTHORIZED POSITIONS	12.7	15.0	15.0	\$1,383,337	\$1,682,450	\$1,695,802
<i>Regular/Ongoing Positions</i>	<i>12.5</i>	<i>15.0</i>	<i>15.0</i>	<i>1,356,736</i>	<i>1,682,450</i>	<i>1,695,802</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>-</i>	<i>-</i>	<i>26,263</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>338</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration of Transportation Agency:						
Secretary	1.0	1.0	1.0	\$16,175-16,822	\$200,100	\$200,100
Undersecretary	1.0	1.0	1.0	12,741-14,211	163,728	163,728
C.E.A. C	1.0	1.0	1.0	10,688-12,136	151,224	151,224
C.E.A. B	2.0	2.0	2.0	9,625-11,465	239,100	239,100
Deputy Secty	6.4	8.0	8.0	8,529-13,719	1,104,072	1,104,072
C.E.A. A	1.0	2.0	2.0	6,913-11,383	219,552	219,552
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,245-7,760	79,110	83,066
Senior Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Adm Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Asst Secty	1.0	1.0	1.0	4,117-5,103	51,624	51,624
Special Assistant	0.9	1.0	1.0	4,117-5,103	50,484	50,484
Exec Asst	1.2	2.0	2.0	3,576-4,475	100,151	102,299
Exec Asst II	1.2	2.0	2.0	3,576-4,475	87,818	90,148
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,804
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Administration of Transportation Agency	22.1	27.0	27.0	\$2,398,204	\$2,768,803	\$2,790,461
California Traffic Safety Program:						
Director	1.0	1.0	1.0	9,839-10,962	126,480	126,480
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	96,524	101,346
C.E.A. A	1.5	2.0	2.0	6,913-9,937	208,692	208,692
Staff Services Mgr II-Managerial	2.0	2.0	2.0	6,913-7,853	177,850	185,832
Senior Programmer Analyst-Specialist	-	1.0	1.0	5,824-7,655	69,888	69,888
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	80,418	83,598
Information Officer II	0.1	-	-	5,553-6,901	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	5,022-6,604	152,400	158,496
Assoc Acct Analyst	1.0	1.0	1.0	5,022-6,290	69,129	71,895
Assoc Govtl Prog Analyst	12.4	13.0	13.0	4,600-5,758	858,310	893,938
Acct Officer-Spec	1.0	1.0	1.0	4,177-5,230	60,744	62,760
Exec Secretary I	0.2	-	-	3,283-4,112	-	-
Accountant I-Spec	3.0	3.0	3.0	3,120-3,907	135,252	140,652
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	45,888	45,888
Office Techn-Typing	1.4	2.0	2.0	2,921-3,656	78,112	81,602
Temporary Help	0.5	-	-	(80,756)	-	-
Totals, California Traffic Safety Program	29.4	33.0	33.0	\$2,030,000	\$2,317,451	\$2,395,143
TOTALS, AUTHORIZED POSITIONS	51.5	60.0	60.0	\$4,508,960	\$5,086,254	\$5,185,604
<i>Regular/Ongoing Positions</i>	<i>51.0</i>	<i>60.0</i>	<i>60.0</i>	<i>4,428,204</i>	<i>5,086,254</i>	<i>5,185,604</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>-</i>	<i>-</i>	<i>80,756</i>	<i>-</i>	<i>-</i>

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office of the Secretary						
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$14,637-16,822	\$194,105	\$194,100
Undersecretary	1.0	1.0	1.0	15,833	182,688	182,688
Dep Secretary	1.0	1.0	1.0	13,434	155,004	155,004
General Counsel	1.0	1.0	1.0	11,781-15,435	173,376	173,376
Dep Secty	-	1.0	1.0	10,925-12,168	131,100	131,100
Dep Secty Communications	1.0	1.0	1.0	10,925-12,168	134,616	134,616
Assoc Secty	1.0	1.0	1.0	9,839-10,962	126,480	126,480
C.E.A. B	4.0	4.0	4.0	9,625-11,465	515,352	515,352
Chief of Administrative and Financial Services	1.0	1.0	1.0	7,752-8,635	97,368	97,368
Assoc Secty	1.0	1.0	1.0	7,053-7,856	85,440	85,440
C.E.A. A	2.0	2.0	2.0	6,913-9,937	175,332	175,332
Special Asst to Agency Secty	1.0	1.0	1.0	6,531-7,101	77,220	77,220
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	159,195	165,168
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,784-5,988	124,296	127,056
Asst Info Officer	1.0	1.0	1.0	3,977-4,980	52,280	54,892
Exec Asst	3.0	3.0	3.0	3,576-4,475	156,276	158,655
Staff Services Analyst-Gen	0.2	1.0	1.0	3,063-4,980	45,888	45,888
Totals, Office of the Secretary	23.5	25.0	25.0	\$2,415,912	\$2,586,016	\$2,599,735
Office of Investigations and Law Enforcement Support						
Asst Chief Counsel	-	1.0	1.0	11,838-13,847	142,056	149,160
C.E.A. B	0.6	1.0	1.0	9,625-11,465	132,684	132,684
Attorney III	4.0	4.0	4.0	8,856-11,361	519,360	545,328
Supervising Special Investigator II	0.7	2.0	2.0	6,786-8,839	212,136	212,136
Training Officer III	0.6	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,072	84,004
Investigator	4.6	9.0	9.0	4,544-7,316	719,232	732,348
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	42,852	45,000
Office Technician (Typing)	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Office of Investigations and Law Enforcement Support	12.5	20.0	20.0	\$1,275,563	\$1,884,444	\$1,937,464
Temporary Help	7.4	3.3	3.3	(532,288)	250,000	250,000
Overtime	-	-	-	-	4,000	4,000
Totals, Office of the Secretary	43.4	48.3	48.3	\$4,223,763	\$4,724,460	\$4,791,199
Office of Health Information Integrity						
Attorney IV	-	1.0	1.0	9,782-12,560	117,384	123,252
Attorney III	0.4	-	-	8,032-10,305	-	-
Staff Svcs Mgr III	0.8	-	-	7,593-8,621	-	-
C.E.A. A	1.9	1.0	1.0	6,913-9,937	114,660	114,660
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	0.4	-	-	5,689-7,068	-	-
Temporary Help	-	-	-	(81)	69,000	-
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Health Information Integrity	4.2	3.0	3.0	\$341,425	\$392,588	\$333,032
Office of the Patient Advocate						
Patient Advocate	1.0	1.0	1.0	10,925-12,168	126,696	126,696

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C.E.A. A	1.0	1.0	1.0	6,913-9,937	98,724	98,724
Research Program Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Svcs Mgr I	0.4	1.0	1.0	5,689-7,068	74,062	77,761
Health Program Spec I	0.4	-	-	5,255-6,578	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	55,200	55,200
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,581	52,003
Temporary Help	0.6	1.0	1.0	(41,320)	35,000	35,000
Totals, Office of the Patient Advocate	6.2	7.0	7.0	\$515,510	\$522,627	\$532,084
Office of Systems Integration						
Exec/Admin:						
Director, Ofc Of Sys(s) Integration	1.0	1.0	1.0	15,399	177,684	177,684
Chief Counsel, Ofc Of Sys(s) Integration	1.0	1.0	1.0	13,454	155,244	155,244
C.E.A. C	0.8	1.0	1.0	10,688-12,136	140,028	140,028
Atty IV	1.0	1.0	1.0	9,782-12,560	115,520	121,296
Atty III	3.0	3.0	3.0	8,856-11,361	339,103	356,057
DP Mgr IV	2.0	2.0	2.0	8,764-10,451	221,712	231,588
DP Mgr III	2.6	3.0	3.0	7,972-9,504	302,700	316,746
Staff Svc(s) Mgr III	2.0	2.0	2.0	7,593-8,621	194,218	201,648
Sys(s) Software Spec III (Supvry)	1.0	1.0	1.0	7,185-9,445	108,984	113,340
C.E.A. A	1.0	2.0	2.0	6,913-9,937	189,864	194,016
Staff Svc(s) Mgr II (Mgrl)	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Sr Info Sys(s) Analyst (Supvr)	-	1.0	1.0	6,551-8,611	75,588	79,368
DP Mgr II	1.0	2.0	2.0	6,550-8,610	196,920	205,768
Sys(s) Software Spec II (Supvry)	-	1.0	1.0	6,540-8,599	78,480	82,404
Sr Info Sys(s) Analyst (Spec)	14.5	18.0	18.0	6,057-7,961	1,534,235	1,604,517
Sys(s) Software Spec II (Tech)	4.0	4.0	4.0	6,047-7,948	366,816	381,504
Staff Svc(s) Mgr I	2.6	5.0	5.0	5,689-7,068	362,988	380,329
Staff Info Sys(s) Analyst (Spec)	3.4	2.0	2.0	5,507-7,242	167,112	173,808
Sys(s) Software Spec I (Tech)	1.0	2.0	2.0	5,506-7,240	136,992	143,838
Atty	0.8	1.0	1.0	5,387-9,385	92,544	97,170
Assoc Info Sys(s) Analyst (Spec)	-	3.0	3.0	5,022-6,604	178,717	187,646
Assoc Adm Analyst (Acctg Sys(s))	0.6	1.0	1.0	5,022-6,290	59,654	62,642
Assoc Budget Analyst	3.6	2.0	2.0	4,784-5,988	138,192	143,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	66,572	69,904
Assoc Pers Analyst	5.4	6.0	6.0	4,784-5,988	392,846	410,547
Sr Acctg Ofcr (Spec)	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	56,948	59,792
Legal Analyst	0.2	1.0	1.0	4,177-5,230	48,795	51,237
Sr Pers Spec	2.0	2.0	2.0	4,076-5,105	114,912	120,648
Adm Asst I	0.8	1.0	1.0	3,977-5,210	53,274	55,941
Exec Asst	0.3	-	-	3,576-4,475	-	-
Asst Info Sys(s) Analyst	0.7	-	-	3,377-5,491	-	-
Staff Svc(s) Analyst	0.6	4.0	4.0	3,063-4,980	147,024	154,368
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	36,804
Mgt Svc(s) Techn	0.2	1.0	1.0	2,713-3,838	44,280	46,056

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Temporary Help	8.6	6.3	6.3	(579,500)	373,446	373,446
Overtime	-	-	-	(5,701)	10,700	10,700
Total, Exec/Admin	70.7	88.3	88.3	\$6,096,352	\$7,043,456	\$7,321,120
SPM:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	126,612	126,612
DP Mgr IV	0.6	1.0	1.0	8,764-10,451	105,186	110,448
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
DP Mgr II	0.5	1.0	1.0	6,550-8,610	78,600	82,536
Sr Info Sys(s) Analyst (Spec)	0.5	1.0	1.0	6,057-7,961	70,761	74,298
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Sys(s) Analyst (Spec)	3.0	3.0	3.0	5,507-7,242	234,172	245,058
Assoc Info Sys(s) Analyst (Spec)	0.5	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	125,226	130,831
Asst Info Sys(s) Analyst	1.0	1.0	1.0	3,377-5,491	51,454	54,022
Staff Svc(s) Analyst	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,248	37,005
Temporary Help	2.4	0.2	0.2	(280,957)	8,159	8,159
Overtime	-	-	-	-	22,614	22,614
Total, SPM	14.6	15.2	15.2	\$1,240,248	\$1,166,960	\$1,213,483
ACMS:						
DP Mgr III	0.9	1.0	1.0	7,972-9,504	109,656	114,048
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Sr Info Sys(s) Analyst (Spec)	1.0	2.0	2.0	6,057-7,961	145,368	152,640
Staff Info Sys(s) Analyst (Spec)	0.8	1.0	1.0	5,507-7,242	78,436	81,628
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,732	71,184
Temporary Help	0.4	1.2	1.2	(30,911)	121,995	121,995
Total, ACMS	5.1	7.2	7.2	\$452,047	\$624,939	\$646,279
WDTIP:						
DP Mgr III	0.7	1.0	1.0	7,972-9,504	109,656	114,048
Sr Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	6,057-7,961	179,357	186,526
Staff Programmer Analyst (Spec)	1.2	2.0	2.0	5,507-7,242	149,640	156,288
Temporary Help	0.6	-	-	(59,615)	-	-
Total, WDTIP	4.5	5.0	5.0	\$413,911	\$438,653	\$456,862
eWIC MIS:						
DP Mgr IV	1.0	2.0	2.0	8,764-10,451	225,756	235,836
DP Mgr III	2.0	2.0	2.0	7,972-9,504	215,862	224,610
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,644-8,732	100,752	104,784
DP Mgr II	0.7	1.0	1.0	6,550-8,610	82,359	86,475
Sr Info Sys(s) Analyst (Spec)	2.0	4.0	4.0	6,057-7,961	311,504	326,160
Sys(s) Software Spec II (Tech)	-	2.0	2.0	6,047-7,948	145,128	152,376
Hlth Prog Spec II	-	1.0	1.0	5,772-7,225	69,264	72,732
Staff Info Sys(s) Analyst (Spec)	1.9	2.0	2.0	5,507-7,242	165,230	171,602
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,805	70,019
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Mgt Svc(s) Techn	1.0	1.0	1.0	2,713-3,838	37,104	38,964
Temporary Help	0.4	0.5	0.5	(43,974)	62,706	62,706
Total, eWIC MIS	11.9	18.5	18.5	\$996,563	\$1,517,522	\$1,583,068

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CalHEERS:						
Proj Director, Ofc Of Sys(s) Integration	1.0	1.0	1.0	12,070	139,272	139,272
DP Mgr IV	1.9	2.0	2.0	8,764-10,451	225,756	235,836
DP Mgr III	4.2	5.0	5.0	7,972-9,504	528,456	551,616
Staff Svc(s) Mgr III	1.0	1.0	1.0	7,593-8,621	94,873	98,673
Sys(s) Software Spec III (Supvry)	0.3	1.0	1.0	7,185-9,445	86,220	90,528
Staff Svc(s) Mgr II (Mgrl)	1.0	1.0	1.0	6,913-7,853	92,796	94,236
Sys(s) Software Spec III (Tech)	3.2	4.0	4.0	6,644-8,732	370,712	387,236
Sr Info Sys(s) Analyst (Supvr)	3.3	4.0	4.0	6,551-8,611	376,240	393,063
Sr Info Sys(s) Analyst (Spec)	13.0	15.0	15.0	6,057-7,961	1,281,216	1,337,920
Sys(s) Software Spec II (Tech)	1.0	1.0	1.0	6,047-7,948	72,564	76,188
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,689-7,068	71,136	74,690
Staff Info Sys(s) Analyst (Spec)	17.1	19.0	19.0	5,507-7,242	1,462,050	1,526,629
Assoc Info Sys(s) Analyst (Spec)	-	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,864
Exec Asst	1.0	1.0	1.0	3,576-4,475	48,634	51,061
Staff Svc(s) Analyst	1.0	1.0	1.0	3,063-4,980	48,984	51,436
Ofc Techn (Typing)	0.4	1.0	1.0	2,921-3,656	39,664	41,652
Temporary Help	1.7	1.0	1.0	(160,615)	108,606	108,606
Overtime	-	-	-	(4,192)	100,000	100,000
Total, CalHEERS	53.1	61.0	61.0	\$4,688,829	\$5,265,403	\$5,482,782
MEDS Modernization:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Temporary Help	8.0	12.0	12.0	(798,593)	1,040,472	1,040,472
Overtime	-	-	-	(259)	-	-
Total, MEDS Modernization	9.0	13.0	13.0	\$932,469	\$1,172,760	\$1,172,760
EBT:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
DP Mgr II	2.0	2.0	2.0	6,550-8,610	198,072	206,640
Sr Info Sys(s) Analyst (Spec)	3.0	3.0	3.0	6,057-7,961	255,155	266,999
Staff Info Sys(s) Analyst (Spec)	2.8	3.0	3.0	5,507-7,242	233,196	243,192
Assoc Info Sys(s) Analyst (Spec)	1.4	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Budget Analyst	0.5	1.0	1.0	4,784-5,988	60,380	63,404
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Svc(s) Analyst	2.0	2.0	2.0	3,063-4,980	100,872	105,916
Mgt Svc(s) Techn	0.8	1.0	1.0	2,713-3,838	38,711	40,651
Temporary Help	-	-	-	(309)	-	-
Overtime	-	-	-	(10,510)	40,000	40,000
Total, EBT	15.5	16.0	16.0	\$1,286,618	\$1,301,926	\$1,357,366
CWS/CMS:						
C.E.A. B	0.5	1.0	1.0	9,625-11,465	82,956	82,956
DP Mgr IV	0.8	1.0	1.0	8,764-10,451	105,168	110,424
DP Mgr III	1.5	2.0	2.0	7,972-9,504	205,320	214,500
Sys(s) Software Spec III (Supvry)	1.0	1.0	1.0	7,185-9,445	108,984	113,340
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Info Sys(s) Analyst (Spec)	3.9	5.0	5.0	6,057-7,961	415,803	434,757

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Staff Svc(s) Mgr I	0.6	1.0	1.0	5,689-7,068	72,510	76,136
Staff Info Sys(s) Analyst (Spec)	5.5	6.0	6.0	5,507-7,242	446,878	467,558
Assoc Info Sys(s) Analyst (Spec)	2.9	3.0	3.0	5,022-6,604	227,592	234,276
Research Analyst II (Gen)	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,784-5,988	62,396	65,517
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,148	40,060
Temporary Help	1.9	1.0	1.0	(206,141)	98,766	98,766
Total, CWS/CMS	24.3	27.0	27.0	\$2,061,677	\$2,124,837	\$2,209,382
CWS Training:						
Sr Info Sys(s) Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sys(s) Software Spec II (Tech)	1.0	1.0	1.0	6,047-7,948	74,785	78,525
Staff Info Sys(s) Analyst (Spec)	1.1	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Programmer Analyst	-	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Info Sys(s) Analyst (Spec)	2.6	3.0	3.0	5,022-6,604	219,772	229,242
Total, CWS Training	5.7	7.0	7.0	\$454,400	\$530,237	\$553,479
CWS NS:						
DP Mgr IV	0.9	1.0	1.0	8,764-10,451	120,588	120,588
DP Mgr III	2.0	2.0	2.0	7,972-9,504	206,634	215,871
Staff Svc(s) Mgr III	-	2.0	2.0	7,593-8,621	198,874	198,936
Sys(s) Software Spec III (Tech)	1.0	4.0	4.0	6,644-8,732	339,936	351,888
Sr Info Sys(s) Analyst (Supvr)	-	1.0	1.0	6,551-8,611	78,612	82,548
Sr Programmer Analyst (Supvr)	-	1.0	1.0	6,551-8,611	78,612	82,548
DP Mgr II	2.0	5.0	5.0	6,550-8,610	422,652	442,812
Sys(s) Software Spec II (Supvry)	-	1.0	1.0	6,540-8,599	78,480	82,404
Sr Info Sys(s) Analyst (Spec)	7.2	21.0	21.0	6,057-7,961	1,620,586	1,699,804
Sr Programmer Analyst (Spec)	-	1.0	1.0	6,057-7,961	72,684	76,320
Sys(s) Software Spec II (Tech)	0.8	4.0	4.0	6,047-7,948	309,396	323,940
Staff Info Sys(s) Analyst (Spec)	7.4	19.0	19.0	5,507-7,242	1,328,075	1,391,938
Staff Programmer Analyst (Spec)	-	2.0	2.0	5,507-7,242	132,168	138,768
Assoc Programmer Analyst	-	2.0	2.0	5,022-6,604	120,528	126,552
Assoc Info Sys(s) Analyst (Spec)	1.0	5.0	5.0	5,022-6,604	306,564	321,888
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	121,182	127,242
Staff Svc(s) Analyst	0.1	0.5	0.5	3,063-4,980	18,378	19,296
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	36,804
Limited Exam and Appt Prog Candidate	0.2	-	-	2,713-3,838	-	-
Temporary Help	5.4	3.5	3.5	(493,853)	267,834	267,834
Overtime	-	-	-	(1,289)	81,880	81,880
Total, CWS NS	29.0	79.0	79.0	\$2,507,475	\$5,975,471	\$6,228,453
SFIS:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	95,664	100,452
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Sr Info Sys(s) Analyst (Spec)	1.9	2.0	2.0	6,057-7,961	183,720	191,064
Staff Info Sys(s) Analyst (Spec)	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Overtime	-	-	-	-	3,850	3,850

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Total, SFIS	5.9	6.0	6.0	\$558,264	\$551,098	\$573,958
CMIPS:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	1.9	2.0	2.0	7,972-9,504	218,867	227,720
Sys(s) Software Spec III (Supvry)	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Sr Info Sys(s) Analyst (Supvr)	1.0	1.0	1.0	6,551-8,611	99,360	103,332
DP Mgr II	1.3	2.0	2.0	6,550-8,610	192,484	201,788
Sr Info Sys(s) Analyst (Spec)	9.4	11.0	11.0	6,057-7,961	935,098	975,770
Sys(s) Software Spec II (Tech)	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,689-7,068	81,657	84,333
Staff Info Sys(s) Analyst (Spec)	2.5	3.0	3.0	5,507-7,242	221,829	232,819
Assoc Info Sys(s) Analyst (Spec)	1.7	2.0	2.0	5,022-6,604	137,404	143,965
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	124,824	131,068
Asst Info Sys(s) Analyst	0.7	1.0	1.0	3,377-5,491	50,970	53,520
Mgt Svc(s) Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	1.7	2.9	2.9	(130,639)	339,646	339,646
Total, CMIPS	27.9	32.9	32.9	\$2,444,915	\$2,868,447	\$2,978,929
Totals, Office of Systems Integration	277.2	376.1	376.1	\$24,133,768	\$30,581,709	\$31,777,921
TOTALS, AUTHORIZED POSITIONS	331.0	434.4	434.4	\$29,214,466	\$36,221,384	\$37,434,236
<i>Regular/Ongoing Positions</i>	291.9	401.5	401.5	25,833,719	33,180,710	34,462,562
<i>Temporary Help</i>	39.1	32.9	32.9	3,358,796	2,775,630	2,706,630
<i>Overtime</i>	-	-	-	21,951	265,044	265,044

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$14,637-16,822	\$194,105	\$194,100
Undersecretary	1.2	1.0	1.0	14,591	168,360	168,360
Assistant Secretary	1.0	1.0	1.0	12,741-14,194	158,952	158,952
Dep Secretary-General Counsel	0.8	1.0	1.0	12,741-14,194	155,232	155,232
Executive Officer	-	1.0	1.0	12,691-13,073	152,292	152,292
Deputy Secretary Coastal Matters	0.9	1.0	1.0	11,425-12,726	131,832	131,832
Deputy Secretary for Energy	0.8	1.0	1.0	10,925-12,168	133,836	133,836
Dep Secretary-External Affairs	1.0	1.0	1.0	10,925-12,168	137,652	137,652
C.E.A. C	0.9	1.0	1.0	10,688-12,136	145,632	145,632
Dep Secretary-Communications	1.0	1.0	1.0	10,545-11,746	128,124	128,124
Assistant Secretary for Water Policy	1.0	1.0	1.0	10,320-11,498	123,252	123,252
Asst Secty for Policy	0.8	1.0	1.0	10,018-11,157	118,968	118,968
Executive Officer	-	1.0	1.0	9,839-10,962	118,068	118,068
Dep Secretary-Legislation	1.0	1.0	1.0	9,839-10,962	122,484	122,484
C.E.A. B	2.0	2.0	2.0	9,625-11,465	244,596	244,596
Deputy Executive Director	-	1.0	1.0	8,942-9,960	107,304	107,304
Asst Secretary-Climate Change/Energy	1.0	1.0	1.0	8,942-9,960	106,152	106,152
Attorney III	1.0	1.0	1.0	8,856-11,361	106,272	111,588
Environmental Scientist-Sup	0.6	1.0	1.0	8,528-10,602	100,332	100,332
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	102,270	103,452
Special Assistant-Climate Change	1.0	1.0	1.0	7,396-8,240	88,752	88,752
Staff Services Manager II	0.3	-	-	6,245-7,760	-	-
Park Supt II	0.9	1.0	1.0	6,195-8,442	-	-
Sr Environmental Scientist-Spec	0.6	2.0	2.0	6,182-7,690	150,850	154,682
Staff Park & Recr Spec	-	1.0	1.0	5,949-7,392	-	-
Conservancy Proj Dev Analyst Specialist	0.3	1.0	1.0	5,917-7,404	85,428	88,848
Staff Services Mgr I	3.7	4.0	4.0	5,689-7,068	319,624	333,160
Staff Info Systems Analyst Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Associate Park & Recr Spec ¹	4.0	6.0	5.0	5,255-6,578	418,530	357,936
Coastal Program Analyst II	0.8	-	-	5,022-6,290	-	-
Legislative Asst	1.0	1.0	1.0	4,955-6,158	66,180	66,180
Administrative Assistant II	0.5	1.0	1.0	4,784-5,988	55,200	55,200
Associate Govtl Prog Analyst ²	3.4	7.0	5.0	4,784-5,988	414,728	304,248
Conservancy Proj Analyst I	0.4	-	-	4,177-5,230	-	-
Administrative Assistant	0.2	1.0	1.0	4,117-5,036	49,404	49,404
Administrative Assistant-I	0.5	-	-	3,977-5,210	-	-
Executive Asst	0.4	1.0	1.0	3,576-4,475	39,396	39,396
Environmental Scientist ³	2.2	4.8	4.0	3,493-6,679	280,788	230,028
Coastal Program Analyst I	0.4	-	-	3,377-5,230	-	-
Executive Secretary	-	1.0	1.0	3,283-4,236	39,396	39,396
Staff Services Analyst	1.5	-	-	3,063-4,980	-	-
Temporary Help	3.3	2.2	2.3	295,162	147,153	90,978
TOTALS, AUTHORIZED POSITIONS	43.4	57.0	53.3	\$4,051,924	\$4,994,700	\$4,747,320
<i>Regular/Ongoing Positions</i>	<i>40.1</i>	<i>54.8</i>	<i>51.0</i>	<i>3,756,762</i>	<i>4,847,547</i>	<i>4,656,342</i>
<i>Temporary Help</i>	<i>3.3</i>	<i>2.2</i>	<i>2.3</i>	<i>295,162</i>	<i>147,153</i>	<i>90,978</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive & Administration						
Inspector General	1.0	1.0	1.0	\$13,342-14,429	\$166,500	\$166,488
Chief Deputy Inspector General	1.0	1.0	1.0	12,741-14,194	160,872	160,872
Chief Assistant Inspector General	1.0	1.0	1.0	12,077-13,851	159,852	167,772
Chief Counsel	1.0	1.0	1.0	11,840-13,188	152,172	152,172
Attorney III	1.0	1.0	1.0	8,856-11,361	103,997	109,200
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Systems Software Spec III-Tech	2.2	2.0	2.0	6,644-8,732	191,454	199,002
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,245-7,760	81,279	84,525
Senior Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	94,620	98,400
Staff Services Mgr I	2.5	3.0	3.0	5,689-7,068	235,724	246,636
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	86,052	89,496
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	67,988	71,388
Assoc Govtl Prog Analyst	7.3	7.0	7.0	4,784-5,988	412,534	430,024
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,184	62,148
Executive Assistant	1.0	1.0	1.0	3,576-4,475	57,239	57,239
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	3,377-5,491	49,632	49,632
Staff Services Analyst-Gen	1.6	1.6	1.6	3,063-4,980	90,477	94,459
Ofc Techn-General	0.9	1.0	1.0	2,868-3,593	40,800	42,844
Totals, Executive & Administration	26.8	27.6	27.6	\$2,293,697	\$2,319,360	\$2,395,637
North, Headquarters						
Chief Physician & Surgeon	1.0	1.0	1.0	22,379-23,050	284,904	290,604
Physician & Surgeon	3.3	3.0	3.0	21,517-22,593	689,333	705,228
Nursing Consultant	3.9	4.0	4.0	9,432-11,810	524,568	535,896
Dep Insp Gen-Sr	1.0	1.0	1.0	8,033-10,099	225,203	230,027
Registered Nurse	6.9	8.0	8.0	7,617-9,079	783,567	813,730
Supvng Registered Nurse	0.4	1.0	1.0	6,980-9,919	116,829	122,673
Assoc Govtl Prog Analyst	6.8	5.8	5.8	4,784-5,988	369,912	387,883
Staff Services Analyst-Gen	0.4	2.0	2.0	3,063-4,980	81,840	83,676
Totals, North, Headquarters	23.7	25.8	25.8	\$3,107,866	\$3,076,156	\$3,169,717
North, Operations						
Sr Asst Insp General	2.0	2.0	2.0	10,270-13,192	304,656	319,728
Spec Asst Insp General	8.4	9.0	9.0	9,782-12,563	1,254,477	1,310,885
Dep Insp Gen-Sr	3.5	3.0	3.0	8,274-10,402	371,782	385,035
Dep Insp Gen	13.2	13.0	13.0	5,584-9,696	1,529,495	1,576,674
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180
Totals, North, Operations	28.1	28.0	28.0	\$3,356,988	\$3,503,850	\$3,637,502
Central, Operations						
Physician & Surgeon	0.1	1.0	1.0	21,517-22,593	200,403	204,025
Sr Asst Insp General	1.0	1.0	1.0	10,270-13,192	150,768	158,304
Spec Asst Insp General	3.7	4.0	4.0	9,782-12,563	544,440	571,652
Nursing Consultant	0.7	1.0	1.0	9,432-11,810	145,956	151,800
Dep Insp Gen-Sr	1.0	1.0	1.0	8,274-10,402	104,534	109,763
Registered Nurse	1.8	2.0	2.0	7,617-9,079	227,475	233,388
Dep Insp Gen	3.5	4.0	4.0	5,584-9,696	447,291	465,502
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180
Totals, Central, Operations	12.8	15.0	15.0	\$1,559,120	\$1,864,307	\$1,939,614

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive & Administration						
Inspector General	1.0	1.0	1.0	\$13,342-14,429	\$166,500	\$166,488
Chief Deputy Inspector General	1.0	1.0	1.0	12,741-14,194	160,872	160,872
Chief Assistant Inspector General	1.0	1.0	1.0	12,077-13,851	159,852	167,772
South, Operations						
Physician & Surgeon	2.4	2.0	2.0	21,517-22,593	558,480	569,640
Sr Asst Insp General	1.0	1.0	1.0	10,270-13,192	150,768	158,304
Spec Asst Insp General	4.0	4.0	4.0	9,782-12,563	521,395	547,929
Nursing Consultant	2.0	3.0	3.0	9,432-11,809	409,740	421,428
Dep Insp Gen-Sr	1.0	1.0	1.0	8,274-10,402	122,748	126,384
Registered Nurse	1.8	2.0	2.0	7,617-9,079	216,878	226,604
Dep Insp Gen	3.0	4.0	4.0	5,584-9,696	407,760	424,760
Assoc Dep Insp Gen	1.1	-	-	3,984-5,231	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180
Totals, South, Operations	17.3	18.0	18.0	\$2,434,912	\$2,431,209	\$2,520,229
Temporary Help	6.4	-	-	(693,516)	514,000	514,000
Overtime	-	-	-	(130,491)	130,000	130,000
TOTALS, AUTHORIZED POSITIONS	115.1	114.4	114.4	\$13,576,590	\$13,838,882	\$14,306,699
<i>Regular/Ongoing Positions</i>	<i>108.7</i>	<i>114.4</i>	<i>114.4</i>	<i>12,752,583</i>	<i>13,194,882</i>	<i>13,662,699</i>
<i>Temporary Help</i>	<i>6.4</i>	<i>-</i>	<i>-</i>	<i>693,516</i>	<i>514,000</i>	<i>514,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>130,491</i>	<i>130,000</i>	<i>130,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$14,637-16,822	\$194,105	\$194,100
Undersecretary	1.0	1.0	1.0	16,068	185,400	185,400
Dep Secretary for Science Health	1.0	1.0	1.0	14,356	165,648	165,648
Dep Secretary for Law Enforcement and Counsel	1.0	1.0	1.0	14,214	164,004	164,004
Dep Secretary for Environmental Policy	1.0	1.0	1.0	11,952-13,316	149,172	149,172
Dep Secretary for Communication	1.0	1.0	1.0	10,925-12,168	138,012	138,012
Asst General Counsel	1.0	1.0	1.0	10,545-11,746	133,836	133,836
Deputy Secretary for Border and Intergovtl Relations	0.9	1.0	1.0	10,054-11,200	124,572	124,572
Asst Dep Secretary for Climate Change	1.0	1.0	1.0	10,054-11,200	128,292	128,292
Asst Gen Counsel for Spec Projects	1.0	1.0	1.0	10,018-11,157	128,064	128,064
Environmental Prog Mgr I-Sup	2.2	3.0	3.0	9,861-12,259	404,472	410,232
Dep Secretary for Legislative Affairs	0.9	1.0	1.0	9,839-10,962	121,668	121,668
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,120	126,120
Air Resources Supvr I	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Senior Environmental Scientist-Sup	1.0	1.0	1.0	8,528-10,602	124,728	127,224
Data Processing Mgr III	0.8	1.0	1.0	7,972-9,504	112,776	114,048
Assistant Director	1.0	1.0	1.0	7,752-8,635	95,196	95,196
Asst Secretary	0.8	1.0	1.0	7,053-7,856	84,636	84,636
C.E.A. A	1.8	2.0	2.0	6,913-9,937	261,168	261,168
Systems Software Spec III/Tech	0.5	1.0	1.0	6,644-8,732	98,694	102,942
Data Processing Mgr II	0.5	1.0	1.0	6,550-8,610	82,926	87,072
Systems Software Spec II-Sup	0.8	1.0	1.0	6,540-8,599	78,480	82,404
Staff Services Mgr II-Sup	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Senior Environmental Scientist-Spec	0.9	1.0	1.0	6,182-7,690	87,888	92,280
Sr Programmer Analyst-Spec	2.1	4.0	4.0	6,057-7,961	327,963	342,157
Systems Software Spec II/Tech	0.2	1.0	1.0	6,047-7,948	91,704	95,376
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Adm Asst II	1.9	2.0	2.0	4,784-5,988	129,897	135,933
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,784-5,988	510,942	530,254
Air Pollution Spec	3.7	4.0	4.0	4,651-9,000	363,136	375,062
Digital Composition Spec III	2.0	2.0	2.0	4,432-5,548	111,700	117,289
Spec Asst	0.9	1.0	1.0	4,117-5,103	49,404	49,404
Digital Composition Spec II	1.0	1.0	1.0	4,028-5,043	58,188	60,516
Adm Asst I	0.9	1.0	1.0	3,977-5,210	57,456	59,760
Exec Asst	4.3	5.0	5.0	3,576-4,475	250,180	254,476
Integrated Waste Mgt Spec	1.0	1.0	1.0	3,493-6,679	72,805	76,445
Environmental Scientist	2.4	3.0	3.0	3,493-6,679	160,164	168,180
Assistant Info Systems Analyst-Spec	0.8	1.0	1.0	3,377-5,491	60,524	63,548
Warehouse Worker	2.0	2.0	2.0	3,174-3,962	82,101	85,581
Staff Services Analyst-Gen	3.4	4.0	4.0	3,063-4,980	208,704	215,232
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Digital Composition Spec I	1.0	1.0	1.0	2,997-4,393	43,320	45,048
Business Service Asst-Spec	1.1	1.0	1.0	2,713-4,152	47,904	49,824
Prog Techn	1.0	1.0	1.0	2,529-3,398	30,570	31,347
Mailing Mach Opr I	1.0	1.0	1.0	2,479-3,358	38,748	40,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Asst Gen	1.0	1.0	1.0	2,255-3,102	30,786	32,322
Temporary Help	6.1	1.0	1.0	(450,755)	70,000	70,000
Overtime	-	-	-	(537)	109,000	109,000
TOTALS, AUTHORIZED POSITIONS	72.9	77.0	77.0	\$6,261,807	\$6,580,513	\$6,725,736
<i>Regular/Ongoing Positions</i>	66.8	76.0	76.0	5,810,515	6,401,513	6,546,736
<i>Temporary Help</i>	6.1	1.0	1.0	450,755	70,000	70,000
<i>Overtime</i>	-	-	-	537	109,000	109,000

0559 SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT AGENCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$14,637-16,822	\$194,105	\$194,100
Undersecretary	1.0	1.0	1.0	12,741-14,194	156,156	156,156
Director of Legislation	1.0	1.0	1.0	11,952-13,316	149,592	149,592
Senior Advisor	-	1.0	1.0	11,952-13,316	143,424	143,424
C.E.A. C	1.0	1.0	1.0	10,688-15,885	149,172	149,172
Associate Secretary	-	1.0	1.0	10,545-11,746	129,000	129,000
Attorney IV	0.4	1.0	1.0	9,782-12,560	143,544	150,720
C.E.A. B	1.0	1.0	1.0	9,625-11,465	141,144	141,144
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst	0.5	1.0	1.0	3,063-4,980	54,683	57,412
Office Techn-Typing	1.2	2.0	2.0	2,921-3,656	76,020	79,824
Temporary Help	2.1	-	-	(269,234)	71,776	54,709
TOTALS, AUTHORIZED POSITIONS	11.2	13.0	13.0	\$1,343,846	\$1,559,264	\$1,561,925
<i>Regular/Ongoing Positions</i>	<i>9.1</i>	<i>13.0</i>	<i>13.0</i>	<i>1,074,612</i>	<i>1,487,488</i>	<i>1,507,216</i>
<i>Temporary Help</i>	<i>2.1</i>	<i>-</i>	<i>-</i>	<i>269,234</i>	<i>71,776</i>	<i>54,709</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	50.7	60.7	60.7	\$3,805,000	\$4,017,000	\$4,017,000
TOTALS, AUTHORIZED POSITIONS	50.7	60.7	60.7	\$3,805,000	\$4,017,000	\$4,017,000
<i>Temporary Help</i>	<i>50.7</i>	<i>60.7</i>	<i>60.7</i>	<i>3,805,000</i>	<i>4,017,000</i>	<i>4,017,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc of the Director						
Director	1.0	1.0	1.0	\$16,822	\$194,105	\$194,105
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Overtime	-	-	-	(1,544)	-	-
Totals	2.0	2.0	2.0	\$264,889	\$265,277	\$268,121
Chief Dep Director						
Chief Dep Director	1.1	1.0	1.0	13,867	160,008	160,008
C.E.A. A	-	1.0	1.0	6,913-15,885	82,956	82,956
Adm Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Temporary Help	0.2	-	-	(29,181)	-	-
Overtime	-	-	-	(1,346)	-	-
Totals	2.3	3.0	3.0	\$295,878	\$312,060	\$314,820
Ofc of Civil Rights & EEO						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	79,788	83,772
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,393	129,908	136,400
Overtime	-	-	-	(2,310)	2,000	2,000
Totals	3.0	3.0	3.0	\$206,458	\$211,696	\$222,172
Ofc of Legal Affs						
Chief Counsel	1.0	1.0	1.0	12,741-14,194	163,008	163,008
Chief Counsel I	-	-	-	12,427-14,538	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Overtime	-	-	-	-	1,000	1,000
Totals	2.0	1.0	1.0	\$193,264	\$164,008	\$164,008
Legal Svcs						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	135,288	135,288
Atty III	1.9	2.0	2.0	8,856-11,361	236,112	247,920
Atty	1.4	2.0	2.0	5,387-9,385	190,872	196,236
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	(377)	5,000	5,000
Totals	4.3	5.1	5.1	\$505,890	\$571,272	\$588,444
Performance Mgmt Div						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	80,091	83,395
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	58,444	61,372
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	45,888	45,888
Totals	-	3.0	3.0	-	\$184,423	\$190,655
Internal Audits Ofc						
Staff Mgmt Auditor	1.2	2.0	2.0	5,689-7,422	166,194	173,760
Assoc Mgmt Auditor	2.0	3.0	3.0	5,022-6,604	221,360	230,216
Staff Svcs Mgmt Auditor	0.4	1.0	1.0	3,377-5,491	42,744	44,883
Overtime	-	-	-	(220)	-	-
Totals	3.6	6.0	6.0	\$269,697	\$430,298	\$448,859
Ofc of Crisis Communications & Pub Affs						
Dep Director	1.0	1.0	1.0	9,666-10,764	124,128	124,128
Totals	1.0	1.0	1.0	\$123,225	\$124,128	\$124,128
Pub Info & Media Relations						
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	81,119	85,176
TV Spec	1.0	1.0	1.0	4,784-5,988	66,344	69,632
Info Ofcr I-Spec	4.7	5.0	5.0	4,784-5,988	317,038	332,135
Graphic Designer III	0.7	1.0	1.0	4,748-5,945	61,333	64,400
Temporary Help	-	0.5	0.5	-	33,000	33,000
Overtime	-	-	-	(29,076)	18,000	18,000
Totals	7.4	8.5	8.5	\$512,293	\$576,834	\$602,343
Ofc of the Special Advr						
Special Advr	-	1.0	1.0	10,320-11,498	123,840	123,840
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Overtime	-	-	-	(3,477)	-	-
Totals	1.0	1.0	1.0	\$52,074	\$123,840	\$123,840
Ofc of Private Sector/NGO Coordination						
Chief, Ofc of Private Sector	1.0	1.0	1.0	7,752-8,635	92,700	92,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals	1.0	1.0	1.0	\$92,025	\$92,700	\$92,700
Ofc of Access & Functional Needs						
Chief, Ofc of Access & Functional Needs	1.0	1.0	1.0	9,371-10,445	117,564	123,444
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	75,282	79,041
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	49,989	52,491
Temporary Help	1.1	0.4	0.4	(32,721)	25,000	25,000
Overtime	-	-	-	(3,733)	8,000	8,000
Totals	3.1	3.4	3.4	\$224,074	\$275,835	\$287,976
Ofc of Legis & External Affs						
Chief, Ofc of Legis & External Affs	1.0	1.0	1.0	8,942-9,960	108,348	108,348
C.E.A.	0.3	1.0	1.0	6,913-15,885	108,924	108,924
Totals	1.3	2.0	2.0	\$144,299	\$217,272	\$217,272
Legis Coordination Div						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,784-5,988	249,560	253,892
Emergency Svcs Coord	1.0	1.0	1.0	4,095-6,139	71,520	73,668
Staff Svcs Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	38,223	40,139
Overtime	-	-	-	(14,865)	-	-
Totals	5.7	7.0	7.0	\$407,627	\$440,855	\$452,515
Ofc of Exec Progs & Policy Analysis						
Chief, Ofc of Exec Progs & Policy Analysis	0.6	-	-	7,396-8,240	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Overtime	-	-	-	(1,612)	-	-
Totals	1.0	-	-	\$62,006	-	-
Policy Div						
Chief, Policy Div	0.4	1.0	1.0	7,396-8,240	90,000	90,000
Staff Svcs Mgr I	0.9	2.0	2.0	5,689-7,068	149,004	152,268
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	110,400	110,400
Totals	2.3	5.0	5.0	\$157,684	\$349,404	\$352,668
Totals, Exec Ofc	41.0	52.0	52.0	\$3,511,383	\$4,339,902	\$4,450,521
Plan, Preparedness, Prev Directorate						
Dep Director	1.0	1.0	1.0	10,320-11,498	131,292	131,292
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	76,680	76,680
Totals	2.0	2.0	2.0	\$208,907	\$207,972	\$207,972
Plan & Preparedness Brch						
Prog Mgr III	1.0	1.0	1.0	7,642-8,674	101,052	104,088
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	66,793	70,008
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	(328)	37,000	37,000
Totals	2.7	3.1	3.1	\$228,360	\$284,745	\$294,032
Plan Div						
Prog Mgr II	0.4	1.0	1.0	6,343-7,895	76,116	79,920
Totals	0.4	1.0	1.0	\$40,588	\$76,116	\$79,920
Disaster Plan Unit						
Prog Mgr I	0.7	1.0	1.0	5,773-7,183	84,318	86,196
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,421-6,739	145,380	151,072
Emergency Svcs Coord	1.9	3.0	3.0	4,095-6,139	169,800	176,868
Overtime	-	-	-	(19,195)	-	-
Totals	4.6	6.0	6.0	\$357,210	\$399,498	\$414,136
Emergency Functions Plan Unit						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196
Sr Emergency Svcs Coord	1.6	2.0	2.0	5,421-6,739	143,568	149,172
Emergency Svcs Coord	1.1	2.0	2.0	4,095-6,139	98,280	103,200
Overtime	-	-	-	(4,780)	-	-
Totals	3.7	5.0	5.0	\$286,732	\$325,536	\$338,568
Technological Hazards & Syss Div						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	91,980	94,740
Totals	1.0	1.0	1.0	\$91,980	\$91,980	\$94,740
Radiological Preparedness Unit						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196
Sr Emergency Svcs Coord	3.0	3.0	3.0	5,421-6,739	235,548	242,604
Coord-Radiological	1.0	1.0	1.0	5,176-6,426	74,868	77,112
Emergency Svcs Coord	1.0	1.0	1.0	4,095-6,139	70,046	73,058
Overtime	-	-	-	(18,806)	-	-
Totals	6.0	6.0	6.0	\$478,330	\$464,150	\$478,970
Emergency Mgmt Sys Unit						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196
Sr Emergency Svcs Coord	1.5	2.0	2.0	5,421-6,739	143,568	149,172
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Emergency Svcs Coord	1.0	1.0	1.0	4,095-6,139	71,520	73,668
Overtime	-	-	-	(8,169)	-	-
Totals	4.5	5.0	5.0	\$355,208	\$367,872	\$380,892
Mitigation & Dam Safety Brch						
Prog Mgr II	-	1.0	1.0	6,343-7,895	76,116	79,922
Totals	-	1.0	1.0	-	76,116	79,922
Mitigation Plan Div						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,421-6,739	157,032	161,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,784	71,160
Emergency Svcs Coord	2.0	2.0	2.0	4,095-6,139	143,040	147,336
Prog Techn	0.8	1.0	1.0	2,529-3,398	38,436	40,356
Overtime	-	-	-	(23,375)	13,000	13,000
Totals	6.8	7.0	7.0	\$509,388	\$503,980	\$519,784
Pre-Disaster & Flood Mitigation Div						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196
Sr Emergency Svcs Coord	0.1	-	-	5,421-6,739	-	-
Disaster Assistance Progs Spec II	1.1	3.0	3.0	4,913-6,107	190,442	195,771
Emergency Svcs Coord	0.5	-	-	4,095-6,139	-	-
Overtime	-	-	-	(3,367)	4,000	4,000
Totals	2.7	4.0	4.0	\$197,425	\$278,130	\$285,967
Dam Emergency Action Plan Div						
Prog Mgr I	-	1.0	-	5,773-7,183	69,276	-
Sr Emergency Svcs Coord	-	2.0	-	5,421-6,739	130,104	-
Emergency Svcs Coord	-	1.0	-	4,095-6,139	49,140	-
Totals	-	4.0	-	-	\$248,520	-
Earthquake & Tsunami Brch						
Prog Mgr III	1.0	1.0	1.0	7,642-8,674	95,820	100,614
Research Spec II	1.0	1.0	1.0	6,315-7,862	85,705	89,985
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	83,364
Sr Emergency Svcs Coord	1.7	2.0	2.0	5,421-6,739	156,116	161,064
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	69,096	71,856
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	(22,955)	15,000	15,000
Totals	5.3	6.3	6.3	\$458,673	\$525,101	\$541,883
Earthquake & Early Warning Div						
Prog Mgr II	0.6	1.0	1.0	6,343-7,895	91,980	94,740
Research Prog Spec II	0.9	2.0	2.0	5,772-7,225	137,498	141,197
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	55,200	55,200
Overtime	-	-	-	(1,284)	-	-
Totals	2.0	4.0	4.0	\$149,735	\$284,678	\$291,137
California Specialized Trng Institute (CSTI) South Unit						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,682-8,312	98,034	99,744
Emergency Mgmt Coord/Instructor II	3.7	5.0	5.0	5,986-7,446	427,017	440,076
Maint Mechanic	-	2.0	2.0	4,231-5,354	109,870	115,370
Temporary Help	0.6	0.4	0.4	(32,804)	29,000	29,000
Overtime	-	-	-	(1,267)	1,000	1,000
Totals	5.3	8.4	8.4	\$436,967	\$664,921	\$685,190
CSTI						
Asst Director	1.0	1.0	1.0	9,839-10,962	113,532	113,532
Asst Secty	-	1.0	1.0	6,913-9,937	82,956	82,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals	1.0	2.0	2.0	\$112,704	\$196,488	\$196,488
Student & Adm Svcs Unit						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,784-5,988	191,659	200,552
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,063-4,980	104,538	108,837
Ofc Techn-Typing	2.4	3.0	3.0	2,921-3,656	117,307	122,759
Temporary Help	2.2	-	-	(91,732)	-	-
Totals	9.6	9.0	9.0	\$517,463	\$503,048	\$525,268
Support Svcs Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	70,650	74,184
Emergency Mgmt Coord/Instructor I	0.3	1.0	1.0	5,453-6,776	73,458	77,127
Audio-Visual Spec-Tech	0.7	1.0	1.0	4,784-5,988	57,408	60,276
Digital Composition Spec III	-	1.0	1.0	4,432-5,548	61,602	64,556
Digital Composition Spec II	1.0	-	-	4,028-5,043	-	-
Temporary Help	-	1.5	1.5	-	99,000	99,000
Overtime	-	-	-	-	4,000	4,000
Totals	3.0	5.5	5.5	\$201,243	\$366,118	\$379,143
CSTI Ops Div						
Sr Emergency Mgmt Coord	0.7	1.0	1.0	6,682-8,312	94,120	98,376
Emergency Mgmt Coord/Instructor II	3.8	5.0	5.0	5,986-7,446	369,760	388,234
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,202	61,118
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,592	53,124
Ofc Techn-Typing	0.6	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(5,479)	-	-
Totals	7.1	9.0	9.0	\$494,057	\$614,854	\$644,724
State Agency & Exercise Ops Div						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,682-8,312	96,324	99,744
Emergency Mgmt Coord/Instructor II	3.0	4.0	4.0	5,986-7,446	335,653	347,237
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Overtime	-	-	-	(174)	-	-
Totals	6.0	7.0	7.0	\$511,471	\$584,761	\$605,033
Trng Ops Div						
Prog Mgr III	1.0	1.0	1.0	7,642-8,674	101,052	104,088
Totals	1.0	1.0	1.0	\$99,837	\$101,052	\$104,088
Trng Support & Compliance Unit						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,682-8,312	96,840	99,744
Emergency Mgmt Coord/Instructor II	2.7	4.0	4.0	5,986-7,446	329,988	337,800
Temporary Help	0.3	-	-	(23,524)	-	-
Totals	4.0	5.0	5.0	\$350,433	\$426,828	\$437,544
Trng Delivery Unit						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,682-8,312	96,840	99,744
Emergency Mgmt Coord/Instructor II	3.3	3.0	3.0	5,986-7,446	245,328	254,124
Temporary Help	0.6	-	-	(39,267)	-	-
Totals	4.9	4.0	4.0	\$410,562	\$342,168	\$353,868
Trng & Exercise Brch						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	114,660	114,660
Totals	1.0	1.0	1.0	\$113,826	\$114,660	\$114,660
Totals, Plan, Preparedness, Prev	84.6	107.3	103.3	\$6,611,099	\$8,049,292	\$8,053,929
Response & Recovery Ops Directorate						
Dep Director	0.8	1.0	1.0	10,320-11,498	123,840	123,840
Exec Secty I	0.9	-	-	3,283-4,112	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,921-3,656	33,708	33,708
Overtime	-	-	-	(3,774)	1,000	1,000
Totals	1.8	2.0	2.0	\$153,644	\$158,548	\$158,548
Response Sec						
Asst Director	1.0	1.0	1.0	9,839-10,962	126,480	126,480
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	75,166	78,928
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	60,864	63,912
Overtime	-	-	-	(610)	12,000	12,000
Totals	2.0	3.0	3.0	\$197,753	\$274,510	\$281,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Response Ops Brch						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Emergency Mgmt Coord/Instructor II	1.4	2.0	2.0	5,986-7,446	170,908	177,080
Sr Emergency Svcs Coord	0.7	1.0	1.0	5,421-6,739	75,409	79,020
Emergency Svcs Coord	1.3	2.0	2.0	4,095-6,139	143,040	147,336
Overtime	-	-	-	(4,073)	-	-
Totals	4.4	6.0	6.0	\$358,794	\$479,969	\$497,672
Strategic Incident Mgmt Ops Brch						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	91,980	94,740
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,784-5,988	256,584	264,733
Overtime	-	-	-	(8,754)	-	-
Totals	4.6	5.0	5.0	\$342,778	\$348,564	\$359,473
Geographic Info Div						
Research Mgr II - Geographic Info	0.2	1.0	1.0	6,245-7,760	72,060	72,060
Research Prog Spec II-Geographic	-	1.0	1.0	5,772-7,225	69,264	72,732
Research Prog Spec I-Geographic	0.8	1.0	1.0	5,255-6,578	63,060	66,216
Research Analyst II-Geographic Info	2.0	2.0	2.0	5,022-6,290	145,152	150,960
Research Analyst I-Geographic Info	1.0	1.0	1.0	3,377-5,230	53,799	56,484
Overtime	-	-	-	(17,115)	-	-
Totals	4.0	6.0	6.0	\$286,676	\$403,335	\$418,452
Regional Ops Inland Brch						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	114,660	114,660
Overtime	-	-	-	-	108,000	108,000
Totals	1.0	1.0	1.0	\$118,564	\$222,660	\$222,660
Inland I Div						
Prog Mgr I	0.8	1.0	1.0	5,773-7,183	75,238	79,000
Emergency Svcs Coord	5.2	6.0	6.0	4,095-6,139	387,324	399,534
Overtime	-	-	-	(105,796)	-	-
Totals	6.0	7.0	7.0	\$530,263	\$462,562	\$478,534
Inland II Div						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	78,516	80,868
Info Ofcr I-Spec	0.4	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,686	61,626
Emergency Svcs Coord	1.6	4.0	4.0	4,095-6,139	274,836	281,592
Overtime	-	-	-	(66,904)	-	-
Totals	5.0	7.0	7.0	\$437,138	\$495,726	\$510,282
Regional Ops Coastal Brch						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	114,660	114,660
Overtime	-	-	-	-	103,000	103,000
Totals	1.0	1.0	1.0	\$113,826	\$217,660	\$217,660
Coastal I Div						
Prog Mgr I	0.4	1.0	1.0	5,773-7,183	\$83,688	\$86,196
Sr Emergency Svcs Coord	0.8	1.0	1.0	5,421-6,739	78,516	80,868
Emergency Svcs Coord	1.2	3.0	3.0	4,095-6,139	169,800	176,868
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Overtime	-	-	-	(36,190)	-	-
Totals	3.4	6.0	6.0	\$280,618	\$389,460	\$403,692
Coastal II Div						
Prog Mgr I	0.6	1.0	1.0	5,773-7,183	69,276	72,744
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	78,516	80,868
Emergency Svcs Coord	2.1	4.0	4.0	4,095-6,139	247,347	257,097
Temporary Help	0.1	-	-	(6,751)	-	-
Overtime	-	-	-	(83,034)	-	-
Totals	3.8	6.0	6.0	\$348,942	\$395,139	\$410,709
Regional Ops So Brch						
C.E.A. A	1.0	1.0	1.0	5,913-15,885	114,660	114,660
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	33,708	33,708
Overtime	-	-	-	(812)	78,000	78,000
Totals	2.5	3.0	3.0	\$194,788	\$283,776	\$286,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
So I Div						
Prog Mgr I	0.8	1.0	1.0	5,773-7,183	69,276	72,744
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	78,516	80,868
Emergency Svcs Coord	4.3	5.0	5.0	4,095-6,139	334,920	346,272
Overtime	-	-	-	(49,965)	-	-
Totals	6.1	7.0	7.0	\$491,290	\$482,712	\$499,884
So II Div						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,421-6,739	157,032	161,736
Emergency Svcs Coord	2.5	3.0	3.0	4,095-6,139	200,580	204,876
Overtime	-	-	-	(35,972)	-	-
Totals	5.5	6.0	6.0	\$450,682	\$441,300	\$452,808
Fire & Rescue Brch						
Chief, Fire & Rescue	1.0	1.0	1.0	9,011-10,734	135,056	139,113
Temporary Help	0.5	1.6	1.6	(49,985)	103,000	103,000
Overtime	-	-	-	-	436,000	436,000
Totals	1.5	2.6	2.6	\$179,387	\$674,056	\$678,113
Fire Admin Div						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,649-9,976	117,882	120,966
Sr Emergency Svcs Coord	0.7	1.0	1.0	5,421-6,739	77,913	80,364
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Emergency Svcs Coord	0.3	-	-	4,095-6,139	-	-
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,063-4,980	148,576	155,433
Ofc Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,052	36,805
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Temporary Help	0.4	-	-	(24,595)	-	-
Overtime	-	-	-	(25,879)	-	-
Totals	6.2	7.0	7.0	\$445,569	\$448,519	\$465,424
Fire Ops Div						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,649-9,976	116,220	119,712
Coord-Fire & Rescue	6.6	6.0	6.0	7,038-8,858	535,269	555,828
Temporary Help	0.5	-	-	(47,317)	-	-
Overtime	-	-	-	(521,561)	-	-
Totals	8.1	7.0	7.0	\$1,354,283	\$651,489	\$675,540
Fleet (Fire) Div						
Sr Coord-Fire & Rescue	0.9	1.0	1.0	7,649-9,976	116,394	119,472
Heavy Equipt Mechanic	-	2.0	2.0	4,550-5,756	109,200	140,148
Temporary Help	0.4	-	-	(34,899)	-	-
Totals	1.3	3.0	3.0	\$135,908	\$225,594	\$259,620
FIRESCOPE Div						
Sr Coord-Fire & Rescue	1.1	1.0	1.0	7,649-9,976	117,720	121,212
Coord-Fire & Rescue	0.9	1.0	1.0	7,038-8,858	81,996	81,996
Communications Opr	1.0	1.0	1.0	3,460-5,391	63,792	64,692
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,234	51,692
Mgmt Svcs Techn	0.6	1.0	1.0	2,713-3,838	45,480	47,256
Overtime	-	-	-	(41,350)	-	-
Totals	4.6	5.0	5.0	\$373,183	\$358,222	\$366,848
Special Ops (Fire) Div						
Sr Coord-Fire & Rescue	0.7	1.0	1.0	7,649-9,976	104,956	110,160
Coord-Fire & Rescue	1.3	3.0	3.0	7,038-8,858	271,152	278,472
Sr Emergency Svcs Coord	-	3.0	3.0	5,421-6,739	235,548	242,604
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	55,788	55,788
Envirntl Scientist	-	3.0	3.0	3,493-6,679	194,580	204,312
Overtime	-	-	-	(71,467)	-	-
Totals	2.0	11.0	11.0	\$269,423	\$862,024	\$891,336
Hazardous Materials Div						
Sr Coord-Fire & Rescue	0.3	-	-	7,649-9,976	-	-
Sr Emergency Svcs Coord	3.0	-	-	5,421-6,739	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,784-5,988	-	-
Envirntl Scientist	2.5	-	-	3,493-6,679	-	-
Temporary Help	0.5	-	-	(37,824)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(3,419)	-	-
Totals	7.2	-	-	\$550,691	-	-
Fire South Ops						
Sr Coord-Fire & Rescue	-	1.0	1.0	7,649-9,976	91,788	96,372
Coord-Fire & Rescue	1.0	6.0	6.0	7,038-8,858	607,320	627,086
Overtime	-	-	-	(13,887)	-	-
Totals	1.0	7.0	7.0	\$118,428	\$699,108	\$723,458
Law Enforcement & Homeland Security Brch						
Chief, Law Enforcement	1.0	1.0	1.0	10,545-11,746	129,228	129,228
Overtime	-	-	-	-	254,000	254,000
Totals	1.0	1.0	1.0	\$129,261	\$383,228	\$383,228
Adm Div (Law)						
Sr Coord-Law Enforcement	1.0	1.0	1.0	7,660-9,976	111,471	116,964
Coord-Law Enforcement	1.6	3.0	3.0	7,038-8,858	273,954	285,156
Emergency Svcs Coord	2.0	2.0	2.0	4,095-6,139	143,040	147,336
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,711	38,547
Overtime	-	-	-	(53,120)	-	-
Totals	5.6	7.0	7.0	\$498,547	\$565,176	\$588,003
Special Ops (Law) Div						
Sr Coord-Law Enforcement	1.0	1.0	1.0	7,660-9,976	119,744	123,306
Coord-Law Enforcement	0.9	1.0	1.0	7,038-8,858	101,046	105,636
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,063-4,980	45,888	45,888
Overtime	-	-	-	(46,993)	-	-
Totals	2.4	3.0	3.0	\$279,008	\$266,678	\$274,830
Fld Ops (Law) Div						
Sr Coord-Law Enforcement	1.0	1.0	1.0	7,660-9,976	117,720	121,212
Coord-Law Enforcement	5.1	8.0	8.0	7,038-8,858	775,350	803,095
Overtime	-	-	-	(258,323)	-	-
Totals	6.1	9.0	9.0	\$889,430	\$893,070	\$924,307
Critical Infrastructure Protection Unit						
Emergency Svcs Coord	2.9	3.0	3.0	4,095-6,139	197,700	203,277
Overtime	-	-	-	(29,073)	-	-
Totals	2.9	3.0	3.0	\$215,417	\$197,700	\$203,277
Law Enforcement Procurement Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,744	82,680
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	124,884	127,644
Totals	2.8	3.0	3.0	\$195,473	\$203,628	\$210,324
Law Enforcement, Homeland Security & STAC						
Overtime	-	-	-	(1,962)	-	-
Totals	-	-	-	\$1,962	-	-
State Threat Assessment Ctr						
Dep Director	0.1	-	-	10,320-11,498	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Techn-Typing	0.3	1.0	1.0	2,921-3,656	36,632	38,464
Overtime	-	-	-	(108)	-	-
Totals	1.4	2.0	2.0	\$96,408	\$105,728	\$110,320
STAC Ops						
Overtime	-	-	-	(943)	-	-
Totals	-	-	-	\$943	-	-
STAC/Strategic Unit						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	55,200	55,200
Overtime	-	-	-	(467)	-	-
Totals	0.5	1.0	1.0	\$27,022	\$55,200	\$55,200
Warning Ctr Brch						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	89,988	93,462
Prog Mgr I	0.3	1.0	1.0	5,773-7,183	72,188	75,800
Sr Coord-Communications	0.5	-	-	5,769-7,177	-	-
Emergency Svcs Coord	4.8	4.0	4.0	4,095-6,139	254,880	264,744
Emergency Notification Controller	9.5	12.0	12.0	4,006-4,960	616,004	638,635
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Temporary Help	0.5	-	-	(48,091)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(70,345)	74,000	74,000
Totals	16.6	19.0	19.0	\$1,064,118	\$1,143,816	\$1,185,233
Cybersecurity Integration Ctr						
Overtime	-	-	-	(2,345)	-	-
Totals	-	-	-	\$2,345	-	-
Telecomm Brch						
Sr Coord-Communications	1.0	1.0	1.0	5,769-7,177	83,616	86,124
Coord-Communications	5.0	6.0	6.0	5,176-6,426	436,452	450,780
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Overtime	-	-	-	(85,139)	77,000	77,000
Totals	7.0	8.0	8.0	\$621,795	\$673,268	\$693,152
Recovery Sec						
Asst Director-Recovery	0.8	1.0	1.0	9,839-10,962	126,480	126,480
Sr Envirntl Planner	-	1.0	1.0	6,245-7,760	89,544	93,120
Sr Emergency Svcs Coord	0.1	1.0	1.0	5,421-6,739	75,722	79,188
Engr Civil	-	1.0	1.0	5,098-9,548	61,176	64,236
Disaster Assistance Progs Spec II	-	1.0	1.0	4,913-6,107	70,335	73,023
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	69,096	71,856
Emergency Svcs Coord	0.9	1.0	1.0	4,095-6,139	49,140	51,600
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Temporary Help	0.4	1.3	1.3	(29,724)	83,000	83,000
Overtime	-	-	-	(18,556)	55,000	55,000
Totals	4.2	10.3	10.3	\$321,036	\$777,125	\$799,051
Recovery Individual Assistance Div						
Prog Mgr II	0.3	-	-	6,343-7,895	-	-
Prog Mgr I	0.7	1.0	1.0	5,773-7,183	83,688	86,196
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	78,516	80,868
Emergency Svcs Coord	2.4	3.0	3.0	4,095-6,139	214,560	221,004
Temporary Help	0.4	-	-	(31,937)	-	-
Overtime	-	-	-	(28,293)	-	-
Totals	4.8	5.0	5.0	\$394,199	\$376,764	\$388,068
Recovery Infrastructure Brch						
Prog Mgr III	0.7	1.0	1.0	7,642-8,674	97,548	102,423
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,784-5,988	56,820	59,666
Temporary Help	0.8	0.6	0.6	(77,618)	41,000	41,000
Overtime	-	-	-	(2,443)	139,000	139,000
Totals	2.8	2.6	2.6	\$228,039	\$334,368	\$342,089
Pub Assistance/Disaster Closeout Div						
Coord-Law Enforcement	0.3	-	-	7,038-8,858	-	-
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	91,980	94,740
Assoc Mgmt Auditor	0.3	1.0	1.0	5,022-6,604	70,143	73,650
Disaster Assistance Progs Spec II	0.3	4.0	4.0	4,913-6,107	240,920	252,984
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,432	69,667
Temporary Help	11.2	-	-	(576,967)	-	-
Overtime	-	-	-	(58,562)	-	-
Totals	14.1	7.0	7.0	\$858,215	\$469,475	\$491,041
Pub Assistance I Unit						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	75,964	78,240
Disaster Assistance Progs Spec II	2.0	1.0	1.0	4,913-6,107	70,464	73,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Disaster Assistance Progs Spec I	1.4	-	-	3,779-5,200	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	28,674	30,108
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	0.3	-	-	(18,600)	-	-
Overtime	-	-	-	(55,485)	-	-
Totals	7.7	5.0	5.0	\$517,533	\$279,994	\$290,712
Pub Assistance FMAG Unit						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	74,520	78,252
Assoc Mgmt Auditor	-	-	-	5,022-6,604	-	-
Disaster Assistance Progs Spec II	1.0	2.0	2.0	4,913-6,107	129,420	135,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	69,096	71,856
Disaster Assistance Progs Spec I	0.5	2.0	2.0	3,779-5,200	93,216	95,484
Overtime	-	-	-	(9,585)	-	-
Totals	3.3	6.0	6.0	\$242,896	\$366,252	\$380,784
Disaster Closeout Unit						
Prog Mgr I	0.4	1.0	1.0	5,773-7,183	80,028	84,024
Disaster Assistance Progs Spec II	3.0	4.0	4.0	4,913-6,107	268,311	278,123
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Disaster Assistance Progs Spec I	0.7	1.0	1.0	3,779-5,200	45,348	47,616
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Temporary Help	0.2	-	-	(11,165)	-	-
Overtime	-	-	-	(22,243)	-	-
Totals	6.3	8.0	8.0	\$450,566	\$520,239	\$541,379
Pub Assistance II Unit						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	83,688	86,196
Disaster Assistance Progs Spec II	4.0	4.0	4.0	4,913-6,107	275,162	286,174
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	126,504	132,132
Disaster Assistance Progs Spec I	0.7	-	-	3,779-5,200	-	-
Overtime	-	-	-	(67,610)	-	-
Totals	7.6	7.0	7.0	\$613,809	\$485,354	\$504,502
Pub Assistance FMAG & Hazard Mitigation Grant Prog Div						
Assoc Civil Engr	0.5	-	-	7,664-9,592	-	-
Prog Mgr II	1.2	1.0	1.0	6,343-7,895	93,020	94,740
Sr Envirntl Planner	1.0	-	-	6,245-7,760	-	-
Assoc Mgmt Auditor	0.3	1.0	1.0	5,022-6,604	61,856	64,952
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,784-5,988	69,096	71,856
Emergency Svcs Coord	0.5	2.0	2.0	4,095-6,139	98,280	103,200
Overtime	-	-	-	(18,653)	-	-
Totals	4.8	5.0	5.0	\$422,752	\$322,252	\$334,748
Hazard Mitigation Grant Prog Unit						
Prog Mgr I	0.8	-	-	5,773-7,183	-	-
Staff Svcs Mgr I	0.2	1.0	1.0	5,689-7,068	64,015	64,015
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	78,516	80,868
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Temporary Help	1.6	-	-	(107,407)	-	-
Overtime	-	-	-	(10,119)	-	-
Totals	3.6	3.0	3.0	\$275,261	\$199,939	\$205,159
Totals, Response & Recovery Ops	188.5	223.5	223.5	\$16,078,663	\$17,594,187	\$18,164,084
Logistics Mgmt Directorate						
Dep Director	1.0	1.0	1.0	10,320-11,498	57,408	60,276
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	132,672	132,672
Overtime	-	-	-	(1,860)	-	-
Totals	1.9	2.0	2.0	\$194,827	\$190,080	\$192,948
Pub Safety Communications Sec						
Asst Director	-	1.0	1.0	10,199-11,359	144,204	144,204
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	68,366	71,306
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	39,012	39,012
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	-	12,000	12,000
Totals	-	3.1	3.1	-	\$267,582	\$270,522
Cost Recovery & Materials Div						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	89,544	93,120
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	33,708	33,708
Totals	-	2.0	2.0	-	\$123,252	\$126,828
Materials Unit						
Warehouse Mgr II	-	1.0	1.0	4,289-5,845	55,973	58,770
Heavy Truck Driver	-	2.0	2.0	3,516-4,435	89,160	92,916
Truck Driver	-	1.0	1.0	3,367-4,240	44,570	46,266
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	45,888	45,888
Totals	-	5.0	5.0	-	\$235,591	\$243,840
Central Stores Team						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Materials & Stores Supvr	-	1.0	1.0	3,516-4,867	49,044	51,496
Warehouse Worker	-	5.0	5.0	3,174-3,962	208,870	216,404
Totals	-	6.0	6.0	-	\$257,914	\$267,900
Cost Recovery Unit						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	81,552	84,816
Telecomm Svcs Mgr I-Spec	-	1.0	1.0	5,255-6,908	79,704	82,896
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Staff Svcs Analyst-Gen	-	3.0	3.0	3,063-4,980	135,541	141,160
Totals	-	6.0	6.0	-	\$354,205	\$369,148
Pub Safety Communications Sec						
Asst Director	0.6	-	-	10,199-11,359	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Totals	2.4	-	-	\$188,708	-	-
Prog Mgmt Div						
DP Mgr II	-	1.0	1.0	6,550-8,610	95,035	99,788
Staff Info Svcs Analyst-Spec	-	1.0	1.0	5,507-7,242	79,956	83,956
Totals	-	2.0	2.0	-	\$174,991	\$183,744
Prog A Unit						
Telecomm Svcs Mgr II	-	1.0	1.0	6,246-8,150	63,060	66,216
Telecomm Svcs Mgr I-Spec	-	2.0	2.0	5,255-6,908	149,758	157,240
Telecomm Svcs Analyst II	-	1.0	1.0	4,784-6,290	61,756	64,841
Asst Info Svcs Analyst	-	1.0	1.0	3,377-5,491	63,360	65,892
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Info Svcs Tech	-	1.0	1.0	2,697-4,185	48,288	50,220
Totals	-	7.0	7.0	-	\$421,274	\$441,213
Prog B Unit						
Telecomm Svcs Mgr II	-	1.0	1.0	6,246-8,150	60,264	63,276
Telecomm Svcs Mgr I-Spec	-	2.0	2.0	5,255-6,908	145,478	151,960
Telecomm Svcs Analyst II	-	1.0	1.0	4,784-6,290	72,576	75,480
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	48,634	49,741
Totals	-	5.0	5.0	-	\$326,952	\$340,457
Prog C Unit						
Telecomm Svcs Mgr II	-	1.0	1.0	6,246-8,150	85,433	89,706
Telecomm Svcs Mgr I-Spec	-	2.0	2.0	5,255-6,908	147,783	154,420
Telecomm Svcs Analyst II	-	1.0	1.0	4,784-6,290	72,510	74,855
Telecomm Svcs Analyst I	-	1.0	1.0	3,063-5,229	36,756	38,592
Totals	-	5.0	5.0	-	\$342,482	\$357,573
FirstNet Tech Svcs						
Overtime	-	-	-	(2,347)	-	-
Totals	-	-	-	\$2,347	-	-
Telecomm Governance Brch						
C.E.A. A	1.1	-	-	6,913-15,885	-	-
Temporary Help	0.4	-	-	(42,459)	-	-
Overtime	-	-	-	(12,107)	-	-
Totals	1.5	-	-	\$182,290	-	-
Tech Svcs Brch						
C.E.A. A	-	1.0	1.0	6,913-15,885	82,956	82,956
Temporary Help	0.8	7.8	7.8	-	503,000	503,000
Overtime	-	-	-	-	76,000	76,000
Totals	0.8	8.8	8.8	-	\$661,956	\$661,956
Client Site & Prog Coordination Div						
Supvng Telecomm Engr	-	-	-	10,345-12,953	-	-
DP Mgr II	1.0	-	-	6,550-8,610	-	-
Telecomm Svcs Mgr I-Spec	1.0	-	-	5,225-6,908	-	-
Assoc Info Svcs Analyst-Spec	0.5	-	-	5,022-6,604	-	-
Telecomm Svcs Analyst II	0.9	-	-	4,784-6,290	-	-
Asst Info Svcs Analyst	1.0	-	-	3,377-5,491	-	-
Telecomm Svcs Analyst I	0.8	-	-	3,063-5,229	-	-
Info Svcs Tech	1.0	-	-	2,697-4,185	-	-
Overtime	-	-	-	(575)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals	6.2	-	-	\$449,753	-	-
Microwave Engrg Div						
Supvng Telecomm Engr	-	1.0	1.0	10,345-12,953	124,140	130,344
Totals	-	1.0	1.0	-	\$124,140	\$130,344
Site Mgmt Unit						
Telecomm Syss Mgr I-Spec	1.0	-	-	5,684-7,469	-	-
Telecomm Syss Analyst II	2.0	-	-	4,784-6,290	-	-
Overtime	-	-	-	(249)	-	-
Totals	3.0	-	-	\$235,958	-	-
Microwave (Legacy Engrg) Unit						
Sr Telecomm Engr	-	1.0	1.0	8,719-10,914	128,400	130,968
Assoc Telecomm Engr	-	8.0	8.0	7,631-9,548	892,716	912,802
Totals	-	9.0	9.0	-	\$1,021,116	\$1,043,770
Client Outreach & FirsNet Prog						
Telecomm Syss Mgr II-Spec	0.4	-	-	6,246-8,150	-	-
Telecomm Syss Mgr I-Spec	0.9	-	-	5,255-6,908	-	-
Elec Engrg Techn II	1.9	-	-	4,264-5,337	-	-
Elec Engrg Techn I	1.0	-	-	3,546-4,439	-	-
Asst Info Syss Analyst	0.9	-	-	3,377-5,491	-	-
Ofc Techn-Gen	1.0	-	-	2,868-3,593	-	-
Temporary Help	0.8	-	-	(61,054)	-	-
Overtime	-	-	-	(17,577)	-	-
Totals	6.9	-	-	\$458,132	-	-
Microwave (MPLS Engrg) Unit						
Sr Telecomm Engr	-	1.0	1.0	8,719-10,914	128,400	130,968
Assoc Telecomm Engr	-	3.0	3.0	7,631-9,548	347,796	354,528
Telecomm Syss Mgr I-Spec	-	1.0	1.0	5,255-6,908	79,704	82,896
Totals	-	5.0	5.0	-	\$555,900	\$568,392
Ombudsman						
Staff Svcs Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Totals	1.0	-	-	\$88,893	-	-
Special Projs Unit						
Sr Telecomm Engr	-	1.0	1.0	8,719-10,914	128,400	130,968
Assoc Telecomm Engr	-	6.0	6.0	7,631-9,548	686,356	702,730
Telecomm Syss Mgr I-Spec	-	1.0	1.0	5,255-6,908	79,704	82,896
Elec Engr	-	1.0	1.0	5,098-7,303	73,308	76,968
Totals	-	9.0	9.0	-	\$967,768	\$993,562
Client Proj & Strategic Plan Div						
DP Mgr II	1.0	-	-	6,550-8,610	-	-
Staff Info Syss Analyst-Spec	1.0	-	-	5,507-7,242	-	-
Telecomm Syss Mgr I-Spec	5.3	-	-	5,255-6,908	-	-
Assoc Info Syss Analyst-Spec	0.5	-	-	5,022-6,604	-	-
Telecomm Syss Analyst II	1.0	-	-	4,784-6,290	-	-
Telecomm Syss Analyst I	0.9	-	-	3,063-5,229	-	-
Staff Svcs Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Ofc Techn-Gen	0.1	-	-	2,921-3,656	-	-
Overtime	-	-	-	(17,446)	-	-
Totals	10.7	-	-	\$798,834	-	-
Telecomms Svcs Div						
DP Mgr III	-	1.0	1.0	7,972-9,504	109,656	114,048
Elec Engrg Techn III	-	1.0	1.0	4,682-5,858	56,184	58,992
Elec Engrg Techn II	-	2.0	2.0	4,264-5,337	112,752	117,768
Elec Engrg Techn I	-	1.0	1.0	3,546-4,439	51,216	53,268
Ofc Techn-Gen	-	1.0	1.0	2,921-3,656	41,460	43,116
Totals	-	6.0	6.0	-	\$371,268	\$387,192
Lic & Tech Specifications Div						
Sr Telecomm Engr	1.0	-	-	8,719-10,914	-	-
Assoc Telecomm Engr	2.0	-	-	7,631-9,548	-	-
Telecomm Syss Analyst II	3.4	-	-	4,600-6,048	-	-
Overtime	-	-	-	(2,081)	-	-
Totals	6.4	-	-	\$601,754	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Site Mgmt Unit						
Telecomm Syss Mgr I	-	1.0	1.0	5,684-7,469	86,184	89,628
Telecomm Syss Analyst II	-	2.0	2.0	4,600-6,048	145,152	150,960
Totals	-	3.0	3.0	-	\$231,336	\$240,588
Client Materials & Cost Recovery Div						
Staff Svcs Mgr II-Suprvy	1.0	-	-	6,245-7,760	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,784-5,988	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Overtime	-	-	-	(2,365)	-	-
Totals	2.6	-	-	\$164,108	-	-
Education & Documentation Div						
DP Mgr II	-	1.0	1.0	6,550-8,610	99,348	103,320
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	89,544	93,120
Telecomm Syss Mgr I-Spec	-	1.0	1.0	5,255-6,908	79,704	82,896
Totals	-	3.0	3.0	-	\$268,596	\$279,336
Client Agency Materials Mgmt Unit						
Warehouse Mgr II	0.9	-	-	4,289-5,845	-	-
Heavy Truck Driver	0.6	-	-	3,516-4,435	-	-
Truck Driver	1.0	-	-	3,367-4,240	-	-
Staff Svcs Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Overtime	-	-	-	(7,015)	-	-
Totals	3.1	-	-	\$156,675	-	-
Central Stores Ops Team						
Materials & Stores Supvr	0.4	-	-	3,516-4,867	-	-
Warehouse Worker	4.9	-	-	3,174-3,962	-	-
Overtime	-	-	-	(1,066)	-	-
Totals	5.3	-	-	\$220,086	-	-
Trng Unit						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,624	88,860
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	55,200	55,200
Asst Info Syss Analyst	-	1.0	1.0	3,377-5,491	58,326	61,242
Totals	-	3.0	3.0	-	\$198,150	\$205,302
FCC Div						
Sr Telecomm Engr	-	1.0	1.0	8,719-10,914	\$128,400	\$130,968
Assoc Telecomm Engr	-	2.0	2.0	7,631-9,548	\$226,674	\$231,059
Telecomm Syss Mgr I	-	1.0	1.0	5,255-6,908	79,704	82,896
Telecomm Analyst II	-	3.0	3.0	4,600-6,048	193,296	202,968
Telecomm Analyst I	-	1.0	1.0	3,063-5,229	57,470	59,767
Totals	-	8.0	8.0	-	\$685,544	\$707,658
Client Billing & Cost Recovery Unit						
Staff Svcs Mgr I	1.0	-	-	5,689-7,068	-	-
Telecomm Syss Mgr I-Spec	1.0	-	-	5,255-6,908	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	2.0	-	-	3,063-4,980	-	-
Overtime	-	-	-	(8,383)	-	-
Totals	4.8	-	-	\$330,481	-	-
Client Engrng & Telecomm Div						
Supvng Telecomm Engr	1.0	-	-	10,345-12,953	-	-
Totals	1.0	-	-	\$145,348	-	-
Microwave (MPLS Engrng) Unit						
Sr Telecomm Engr	1.0	-	-	8,719-10,914	-	-
Assoc Telecomm Engr	3.0	-	-	7,631-9,548	-	-
Telecomm Syss Mgr I-Spec	1.0	-	-	5,255-6,908	-	-
Overtime	-	-	-	(1,277)	-	-
Totals	5.0	-	-	\$559,677	-	-
Pub Safety Broadband Network						
Temporary Help	-	-	-	(17,208)	-	-
Totals	-	-	-	\$17,208	-	-
California 9-1-1 Emergency Communications Brch						
C.E.A. B	0.7	1.0	1.0	6,913-15,885	114,660	114,660
Temporary Help	-	3.0	3.0	-	206,000	206,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	-	4,000	4,000
Totals	0.7	4.0	4.0	\$79,956	\$324,660	\$324,660
Bus Mgmt Div						
Telecomm Syss Mgr II	0.8	1.0	1.0	6,246-8,150	84,000	88,200
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Ofc Techn-Typing	0.4	1.0	1.0	2,921-3,656	33,708	33,708
Temporary Help	-	-	-	(1,436)	-	-
Totals	2.2	3.0	3.0	\$160,414	\$197,412	\$204,804
Consulting & Compliance Unit						
Telecomm Syss Mgr I-Suprv	0.8	1.0	1.0	5,684-7,469	80,604	84,636
Telecomm Syss Analyst II	2.1	3.0	3.0	4,784-6,290	178,454	184,748
Assoc Pers Analyst	0.6	1.0	1.0	4,784-5,988	65,814	68,443
Overtime	-	-	-	(952)	-	-
Totals	3.5	5.0	5.0	\$257,863	\$324,872	\$337,827
Prog Dev Div						
Sr Telecomm Engr	0.4	1.0	1.0	8,719-10,914	126,187	130,282
Assoc Telecomm Engr	1.0	1.0	1.0	7,631-9,548	110,742	112,883
Telecomm Syss Mgr I-Spec	2.8	3.0	3.0	5,255-6,908	237,516	247,248
Overtime	-	-	-	(2,682)	-	-
Totals	4.2	5.0	5.0	\$380,869	\$474,445	\$490,413
Fiscal Admin Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Telecomm Syss Analyst II	0.2	-	-	4,784-6,290	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	119,034	124,986
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,592	53,124
Totals	4.0	4.0	4.0	\$252,599	\$251,178	\$262,926
Radio Communications Brch						
C.E.A. B	1.0	1.0	1.0	6,913-15,885	116,616	116,616
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	55,200	55,200
Totals	1.1	2.0	2.0	\$117,628	\$171,816	\$171,816
Client Engrng & Microwave Div						
Supvng Telecomm Engr	0.9	-	-	10,345-12,953	-	-
DP Mgr III	1.0	-	-	7,972-9,504	-	-
Telecomm Syss Mgr I-Spec	0.3	-	-	5,255-6,908	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Overtime	-	-	-	(10,646)	-	-
Totals	3.2	-	-	\$312,824	-	-
Client Engrng & Telecomm Div						
Supvng Telecomm Engr	-	1.0	1.0	10,345-12,953	145,348	148,255
Telecomm Syss Mgr I-Spec	-	1.0	1.0	5,255-6,908	75,918	78,958
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	-	1.8	1.8	-	115,000	115,000
Overtime	-	-	-	-	287,000	287,000
Totals	-	4.8	4.8	-	\$665,446	\$673,085
Special Projs Unit						
Sr Telecomm Engr	1.0	-	-	8,719-10,914	-	-
Assoc Telecomm Engr	6.0	-	-	7,631-9,548	-	-
Telecomm Syss Mgr I-Spec	1.0	-	-	5,255-6,908	-	-
Elec Engr	1.0	-	-	5,098-7,303	-	-
Temporary Help	0.2	-	-	(19,927)	-	-
Overtime	-	-	-	(15,409)	-	-
Totals	9.2	-	-	\$995,166	-	-
CHP Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	128,400	130,968
Assoc Telecomm Engr	8.2	9.0	9.0	7,631-9,548	1,027,794	1,050,582
Asst Telecomm Engr	1.8	1.0	1.0	6,180-7,735	93,396	95,220
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Overtime	-	-	-	(47,286)	-	-
Totals	12.0	12.0	12.0	\$1,373,346	\$1,329,294	\$1,359,666
DOT Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	128,400	130,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Telecomm Engr	6.7	9.0	9.0	7,631-9,548	975,448	1,002,988
Asst Telecomm Engr	2.4	2.0	2.0	6,180-7,735	167,210	173,088
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.2	-	-	(25,385)	-	-
Overtime	-	-	-	(67,842)	-	-
Totals	12.3	14.0	14.0	\$1,317,230	\$1,392,942	\$1,433,812
Microwave (Legacy Engrng) Unit						
Sr Telecomm Engr	1.0	-	-	8,719-10,914	-	-
Assoc Telecomm Engr	7.3	-	-	7,631-9,548	-	-
Asst Telecomm Engr	1.0	-	-	6,180-7,735	-	-
Overtime	-	-	-	(46,936)	-	-
Totals	9.3	-	-	\$1,099,893	-	-
CDCR Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	128,400	130,968
Assoc Telecomm Engr	4.0	4.0	4.0	7,631-9,548	465,062	472,704
Overtime	-	-	-	(13,137)	-	-
Totals	5.0	5.0	5.0	\$601,183	\$593,462	\$603,672
CDF Unit						
Sr Telecomm Engr	1.0	-	-	8,719-10,914	-	-
Assoc Telecomm Engr	5.0	-	-	7,631-9,548	-	-
Telecomm Syss Analyst II	0.9	-	-	4,784-6,290	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Temporary Help	0.3	-	-	(30,824)	-	-
Overtime	-	-	-	(39,609)	-	-
Totals	8.2	-	-	\$872,914	-	-
NRA Unit						
Sr Telecomm Engr	-	1.0	1.0	8,719-10,914	128,400	130,968
Assoc Telecomm Engr	-	5.0	5.0	7,631-9,548	579,660	590,880
Telecomm Syss Analyst II	-	1.0	1.0	4,784-6,290	55,788	55,788
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	39,664	41,652
Totals	-	8.0	8.0	-	\$803,512	\$819,288
Consoles Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	116,549	118,880
Assoc Telecomm Engr	4.0	4.0	4.0	7,631-9,548	441,192	449,748
Overtime	-	-	-	(37,759)	-	-
Totals	5.0	5.0	5.0	\$623,918	\$557,741	\$568,628
Various Agencies Unit						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	128,400	130,968
Assoc Telecomm Engr	1.0	1.0	1.0	7,631-9,548	115,932	118,176
Asst Telecomm Engr	1.2	1.0	1.0	6,180-7,735	93,396	95,220
Elec Engr	0.8	-	-	5,098-7,303	-	-
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,063-4,980	39,664	41,652
Overtime	-	-	-	(101)	-	-
Totals	4.3	4.0	4.0	\$442,446	\$377,392	\$386,016
Ops Div						
Telecomm Maint Supvr III	1.0	1.0	1.0	6,849-8,448	96,384	101,208
Telecomm Syss Analyst II	1.0	1.0	1.0	4,784-6,290	72,576	75,480
Temporary Help	-	8.0	8.0	-	516,000	516,000
Overtime	-	-	-	-	1,703,000	1,703,000
Totals	2.0	10.0	10.0	\$170,623	\$2,387,960	\$2,395,688
Ops Region I Unit						
Telecomm Maint Supvr II	0.8	1.0	1.0	6,168-8,047	90,251	94,694
Telecomm Syss Mgr I-Spec	0.9	-	-	5,255-6,908	-	-
Totals	1.7	1.0	1.0	\$143,618	\$90,251	\$94,694
Area Ofc 01						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	84,624	88,860
Sr Telecomm Techn	2.8	4.0	4.0	5,749-7,299	309,768	325,256
Telecomm Techn	3.7	4.0	4.0	5,482-6,639	278,100	288,969
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(139,018)	-	-

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals	8.5	10.0	10.0	\$731,630	\$714,672	\$746,957
Area Ofc 02						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	70,440	73,968
Sr Telecomm Techn	4.0	4.0	4.0	5,749-7,299	322,368	338,496
Telecomm Techn	1.4	2.0	2.0	5,482-6,639	136,860	140,520
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.7	-	-	(29,945)	-	-
Overtime	-	-	-	(170,543)	-	-
Totals	6.9	8.0	8.0	\$633,553	\$571,848	\$596,856
Area Ofc 03						
Telecomm Maint Supvr I	0.8	1.0	1.0	5,870-7,664	78,878	82,822
Sr Telecomm Techn	2.8	5.0	5.0	5,749-7,299	400,924	420,980
Telecomm Techn	5.6	7.0	7.0	5,482-6,639	473,714	491,337
Telecomm Syss Analyst I	1.0	1.0	1.0	3,063-5,229	43,071	45,222
Temporary Help	2.8	-	-	(132,284)	-	-
Overtime	-	-	-	(79,297)	-	-
Totals	13.0	14.0	14.0	\$900,762	\$996,587	\$1,040,361
Area Ofc 04						
Telecomm Maint Supvr I	0.8	1.0	1.0	5,870-7,664	70,440	73,968
Sr Telecomm Techn	4.0	5.0	5.0	5,749-7,299	402,960	423,120
Telecomm Techn	5.0	5.0	5.0	5,482-6,639	346,684	360,838
Ofc Techn-Typing	0.1	1.0	1.0	2,921-3,656	33,708	33,708
Temporary Help	2.0	-	-	(99,132)	-	-
Overtime	-	-	-	(160,753)	-	-
Totals	11.9	12.0	12.0	\$951,919	\$853,792	\$891,634
Area Ofc 05						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	84,624	88,860
Sr Telecomm Techn	3.0	3.0	3.0	5,749-7,299	241,776	253,872
Telecomm Techn	5.0	5.0	5.0	5,482-6,639	351,900	366,300
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(91,088)	-	-
Totals	10.0	10.0	10.0	\$787,888	\$720,480	\$752,904
Area 20						
Telecomm Maint Supvr I	1.0	-	-	5,870-7,664	-	-
Sr Telecomm Techn	3.0	-	-	5,749-7,299	-	-
Overtime	-	-	-	(1,463)	-	-
Totals	4.0	-	-	\$317,942	-	-
Area Ofc 07						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,624	88,860
Sr Telecomm Techn	-	5.0	5.0	5,749-7,299	391,356	410,928
Telecomm Techn	-	4.0	4.0	5,482-6,639	272,928	280,248
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	33,708	33,708
Totals	-	11.0	11.0	-	\$782,616	\$813,744
Area 33						
Telecomm Maint Supvr I	1.0	-	-	5,870-7,664	-	-
Sr Telecomm Techn	7.7	-	-	5,749-7,299	-	-
Telecomm Techn	9.0	-	-	5,482-6,639	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Overtime	-	-	-	(193,856)	-	-
Totals	18.7	-	-	\$1,496,038	-	-
Ops Region II So Unit						
Telecomm Maint Supvr II	-	1.0	1.0	6,168-8,047	91,800	96,396
Totals	-	1.0	1.0	-	\$91,800	\$96,396
Area 35						
Telecomm Maint Supvr I	0.8	-	-	5,870-7,664	-	-
Sr Telecomm Techn	7.4	-	-	5,749-7,299	-	-
Temporary Help	0.4	-	-	(31,383)	-	-
Overtime	-	-	-	(210,546)	-	-
Totals	8.6	-	-	\$828,847	-	-
Area Ofc 06						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,624	88,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Telecomm Techn	-	4.0	4.0	5,749-7,299	322,368	338,496
Telecomm Techn	-	4.0	4.0	5,482-6,639	283,404	294,384
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	33,708	33,708
Totals	-	10.0	10.0	-	\$724,104	\$755,448
Ops Region III Statewide Microwave Unit						
Telecomm Maint Supvr II	1.0	-	-	5,870-7,664	-	-
Totals	1.0	-	-	\$87,399	-	-
Area Ofc 08						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,624	88,860
Sr Telecomm Techn	-	5.0	5.0	5,749-7,299	402,960	423,120
Telecomm Techn	-	9.0	9.0	5,482-6,639	641,904	670,788
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	57,201	59,427
Totals	-	16.0	16.0	-	\$1,186,689	\$1,242,195
Area 06						
Telecomm Maint Supvr I	1.0	-	-	5,870-7,664	-	-
Sr Telecomm Techn	4.8	-	-	5,749-7,299	-	-
Telecomm Techn	3.5	-	-	5,482-6,639	-	-
Ofc Techn-Typing	0.2	-	-	2,921-3,656	-	-
Overtime	-	-	-	(234,631)	-	-
Totals	9.5	-	-	\$906,487	-	-
Area Ofc 09						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,624	88,860
Sr Telecomm Techn	-	6.0	6.0	5,749-7,299	483,552	507,744
Telecomm Techn	-	7.0	7.0	5,482-6,639	487,730	512,103
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	42,180	43,872
Totals	-	15.0	15.0	-	\$1,098,086	\$1,152,579
Area 07						
Telecomm Maint Supvr I	0.6	-	-	5,870-7,664	-	-
Sr Telecomm Techn	3.8	-	-	5,749-7,299	-	-
Telecomm Techn	3.8	-	-	5,482-6,639	-	-
Ofc Techn-Typing	0.6	-	-	2,921-3,656	-	-
Temporary Help	-	-	-	(1,229)	-	-
Overtime	-	-	-	(121,444)	-	-
Totals	8.8	-	-	\$735,610	-	-
Area Ofc 10						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,143	88,354
Sr Telecomm Techn	-	4.0	4.0	5,749-7,299	313,632	329,325
Telecomm Techn	-	5.0	5.0	5,482-6,639	325,932	336,168
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals	-	11.0	11.0	-	\$758,759	\$790,651
Area 08						
Telecomm Maint Supvr I	1.0	-	-	5,870-7,664	-	-
Sr Telecomm Techn	5.2	-	-	5,749-7,299	-	-
Telecomm Techn	9.4	-	-	5,482-6,639	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Overtime	-	-	-	(299,297)	-	-
Totals	16.6	-	-	\$1,437,997	-	-
Area 11						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,624	88,860
Sr Telecomm Techn	-	4.0	4.0	5,749-7,299	312,356	327,983
Telecomm Techn	-	7.0	7.0	5,482-6,639	481,266	502,284
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	42,180	43,872
Totals	-	13.0	13.0	-	\$920,426	\$962,999
Area 09						
Telecomm Maint Supvr I	1.0	-	-	5,870-7,664	-	-
Sr Telecomm Techn	6.0	-	-	5,749-7,299	-	-
Telecomm Techn	6.8	-	-	5,482-6,639	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Overtime	-	-	-	(279,204)	-	-
Totals	14.8	-	-	\$1,288,934	-	-
Ops Region III Statewide Microwave Unit						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Telecomm Maint Supvr II	-	1.0	1.0	5,870-7,664	91,800	96,396
Totals	-	1.0	1.0	-	\$91,800	\$96,396
Area 10						
Telecomm Maint Supvr I	0.6	-	-	5,870-7,664	-	-
Sr Telecomm Techn	3.8	-	-	5,749-7,299	-	-
Telecomm Techn	3.8	-	-	5,482-6,639	-	-
Ofc Techn-Typing	0.6	-	-	2,921-3,656	-	-
Overtime	-	-	-	(114,882)	-	-
Totals	8.8	-	-	\$725,695	-	-
Area Ofc 30						
Sr Telecomm Techn	-	8.0	8.0	5,749-7,299	648,768	681,228
Totals	-	8.0	8.0	-	\$648,768	\$681,228
Area 11						
Telecomm Maint Supvr I	1.0	-	-	5,870-7,664	-	-
Sr Telecomm Techn	3.6	-	-	5,749-7,299	-	-
Telecomm Techn	5.4	-	-	5,482-6,639	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Overtime	-	-	-	(167,838)	-	-
Totals	11.0	-	-	\$921,602	-	-
Area Ofc 33						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,624	88,860
Sr Telecomm Techn	-	8.0	8.0	5,749-7,299	642,136	674,160
Telecomm Techn	-	9.0	9.0	5,482-6,639	610,460	631,676
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	42,180	43,872
Totals	-	19.0	19.0	-	\$1,379,400	\$1,438,568
Area 30						
Telecomm Maint Supvr I	1.0	-	-	5,870-7,664	-	-
Sr Telecomm Techn	6.8	-	-	5,749-7,299	-	-
Ofc Techn-Typing	0.9	-	-	2,921-3,656	-	-
Overtime	-	-	-	(203,908)	-	-
Totals	8.7	-	-	\$829,179	-	-
Area Ofc 35						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,825	89,070
Sr Telecomm Techn	-	7.0	7.0	5,749-7,299	551,816	579,422
Totals	-	8.0	8.0	-	\$636,641	\$668,492
Ops Region II So Unit						
Telecomm Maint Supvr II	1.0	-	-	6,168-8,047	-	-
Totals	1.0	-	-	\$87,399	-	-
Area Ofc 40						
Telecomm Maint Supvr I	-	1.0	1.0	5,870-7,664	84,624	88,860
Sr Telecomm Techn	-	3.0	3.0	5,749-7,299	241,776	253,872
Telecomm Techn	-	4.0	4.0	5,482-6,639	277,306	291,164
Electronics Techn	-	3.0	3.0	3,782-5,500	174,348	180,468
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	42,180	43,872
Totals	-	12.0	12.0	-	\$820,234	\$858,236
Area 40						
Telecomm Maint Supvr I	1.0	-	-	5,870-7,664	-	-
Sr Telecomm Techn	2.7	-	-	5,749-7,299	-	-
Telecomm Techn	3.6	-	-	5,482-6,639	-	-
Electronics Techn	2.4	-	-	3,782-5,500	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Overtime	-	-	-	(94,142)	-	-
Totals	10.7	-	-	\$782,463	-	-
Info Tech Sec						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	114,660	114,660
Syss Software Spec III-Tech	1.2	2.0	2.0	6,644-8,732	197,842	202,466
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	(331)	34,000	34,000
Totals	3.2	4.3	4.3	\$293,185	\$423,958	\$430,886
Tech Brch						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Syss Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	-	20,000	20,000
Totals	2.0	2.3	2.3	\$208,521	\$250,408	\$258,832
Client Svcs Div						
Syss Software Spec II-Suprvy	0.8	1.0	1.0	6,540-8,599	91,275	95,841
Syss Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Programmer Analyst-Spec	0.4	1.0	1.0	5,507-7,242	83,556	86,904
Staff Info Syss Analyst-Spec	3.9	5.0	5.0	5,507-7,242	380,849	394,201
Assoc Info Syss Analyst-Spec	5.4	8.0	8.0	5,022-6,604	541,640	560,714
Telecomm Syss Analyst II	1.0	1.0	1.0	4,784-6,290	72,576	75,480
Temporary Help	0.4	-	-	(24,071)	-	-
Overtime	-	-	-	(20,292)	-	-
Totals	12.9	17.0	17.0	\$1,022,679	\$1,261,600	\$1,308,516
Application Development Brch						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Sr Info Syss Analyst-Spec	1.9	2.0	2.0	6,057-7,961	172,502	180,210
Sr Programmer Analyst-Spec	3.6	4.0	4.0	6,057-7,961	358,224	373,372
Syss Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Info Syss Analyst-Spec	1.2	1.0	1.0	5,507-7,242	83,556	86,904
Staff Programmer Analyst-Spec	2.8	3.0	3.0	5,507-7,242	230,430	241,130
Assoc Info Syss Analyst-Spec	1.8	3.0	3.0	5,022-6,604	210,526	219,980
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Govtl Prog Analyst	0.6	-	-	4,784-5,988	-	-
Overtime	-	-	-	(42,459)	-	-
Totals	14.4	16.0	16.0	\$1,273,818	\$1,316,862	\$1,374,296
Infrastructure Svcs Div						
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Syss Software Spec II-Tech	5.8	5.0	5.0	6,047-7,948	459,744	476,564
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,507-7,242	149,640	156,288
Syss Software Spec I-Tech	-	1.0	1.0	5,506-7,240	66,072	69,372
Overtime	-	-	-	(9,485)	-	-
Totals	8.8	9.0	9.0	\$822,397	\$774,804	\$805,544
Disaster Logistics Plan & Coordination Brch						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	100,596	103,110
Totals	1.0	1.0	1.0	\$95,130	\$100,596	\$103,110
Procurement Unit						
Staff Svcs Mgr I	0.9	-	-	5,689-7,068	-	-
Assoc Info Syss Analyst-Spec	0.2	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,784-5,988	-	-
Asst Info Syss Analyst	1.5	-	-	3,377-5,491	-	-
Staff Svcs Analyst-Gen	3.1	-	-	3,063-4,980	-	-
Temporary Help	0.2	-	-	(8,747)	-	-
Overtime	-	-	-	(26,179)	-	-
Totals	7.6	-	-	\$466,989	-	-
Contracts Unit						
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,784-5,988	-	-
Temporary Help	0.2	-	-	(10,696)	-	-
Overtime	-	-	-	(8,579)	-	-
Totals	2.2	-	-	\$152,828	-	-
Disaster Logistics Div						
Prog Mgr I	0.6	1.0	1.0	5,773-7,183	67,260	67,260
Emergency Svcs Coord	0.8	2.0	2.0	4,095-6,139	130,347	131,208
Overtime	-	-	-	(4,793)	-	-
Totals	1.4	3.0	3.0	\$95,436	\$197,607	\$198,468
Logistical Svcs Div						
Staff Svcs Mgr II-Suprvy	0.7	1.0	1.0	6,245-7,760	74,940	78,684
Totals	0.7	1.0	1.0	\$59,015	\$74,940	\$78,684
Headquarters Facilities Unit						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	73,156	76,810
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	260,044	271,652
Staff Svcs Analyst-Gen	-	2.0	2.0	3,063-4,980	93,533	97,281
Bus Svc Asst-Spec	2.0	-	-	2,713-4,152	-	-
Overtime	-	-	-	(7,757)	-	-
Totals	6.4	7.0	7.0	\$412,279	\$426,733	\$445,743
Bus Svcs Unit						
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	81,399	84,207
Assoc Govtl Prog Analyst	2.5	2.5	2.5	4,784-5,988	169,950	177,408
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	45,048	46,848
Ofc Techn-Gen	0.8	1.0	1.0	2,868-3,593	33,096	33,096
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Overtime	-	-	-	(2,896)	-	-
Totals	6.2	6.5	6.5	\$369,791	\$367,509	\$381,099
Pub Safety Communications Facilities Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	131,484	137,364
Maint Mechanic	1.0	2.0	2.0	4,231-5,354	104,008	109,212
Ofc Techn-Gen	0.6	2.0	2.0	2,868-3,593	75,876	79,248
Totals	4.6	7.0	7.0	\$291,343	\$392,920	\$410,640
Prop Control Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,814	68,443
Staff Svcs Analyst-Gen	3.0	3.5	3.5	3,063-4,980	184,913	192,263
Overtime	-	-	-	(560)	-	-
Totals	5.0	5.5	5.5	\$317,336	\$332,279	\$345,522
Facilities Div						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	79,866	83,862
Totals	0.5	1.0	1.0	\$37,187	\$79,866	\$83,862
Totals, Logistics Mgmt	399.9	445.3	445.3	\$34,366,847	\$36,719,264	\$37,950,114
Finance & Admin Directorate						
Dep Director-Finance Admin	1.0	1.0	1.0	10,320-11,498	132,672	132,672
Temporary Help	0.4	-	-	(40,551)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals	1.4	1.0	1.0	\$172,257	\$137,672	\$137,672
Performance Mgmt Brch						
Staff Svcs Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Overtime	-	-	-	(4,758)	-	-
Totals	2.9	-	-	\$181,660	-	-
Adm Svcs Sec						
C.E.A. A	0.8	1.0	1.0	6,913-15,885	82,956	82,956
Labor Relations Spec	-	1.0	1.0	5,689-7,068	81,552	84,816
Temporary Help	0.2	0.3	0.3	(11,311)	20,000	20,000
Overtime	-	-	-	-	49,000	49,000
Totals	1.0	2.3	2.3	\$92,861	\$233,508	\$236,772
Workforce Mgmt Brch						
Staff Svcs Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Labor Relations Spec	0.7	-	-	5,689-7,068	-	-
Assoc Pers Analyst	2.0	-	-	4,784-5,988	-	-
Ofc Techn-Typing	1.0	-	-	2,921-6,656	-	-
Overtime	-	-	-	(1,763)	-	-
Totals	4.7	-	-	\$319,982	-	-
Talent Development						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Pers Analyst	-	1.0	1.0	4,784-5,988	71,172	74,016
Totals	-	2.0	2.0	-	\$160,716	\$167,136
Empt Svcs						
Staff Svcs Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals	1.0	-	-	\$85,008	-	-
Human Resources						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	\$89,544	\$93,120
Assoc Pers Analyst	-	1.0	1.0	4,784-5,988	69,904	71,624
Ofc Techn-Typing	-	1.0	1.0	2,921-6,656	37,314	39,185
Totals	-	3.0	3.0	-	\$196,762	\$203,929
Recruitment & Exams						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	79,764	83,192
Assoc Pers Analyst	2.0	2.0	2.0	4,784-5,988	131,992	137,896
Staff Svcs Analyst-Gen	2.5	3.5	3.5	3,063-4,980	148,128	152,952
Pers Techn I	0.6	1.0	1.0	2,618-3,838	31,416	32,988
Overtime	-	-	-	(2,885)	-	-
Totals	6.1	7.5	7.5	\$375,871	\$391,300	\$407,028
Acctg & Purchasing						
Acctg Administrator III	-	1.0	1.0	7,593-8,621	91,116	95,672
Totals	-	1.0	1.0	-	\$91,116	\$95,672
Pers Ofc						
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	77,224	81,084
Assoc Pers Analyst	2.9	3.0	3.0	4,784-5,988	170,718	176,505
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,063-4,980	102,791	106,417
Temporary Help	0.2	-	-	(15,469)	-	-
Overtime	-	-	-	(2,386)	-	-
Totals	5.0	6.0	6.0	\$312,340	\$350,733	\$364,006
Transactions Unit						
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	59,184	61,548
Pers Spec	3.1	4.0	4.0	2,900-4,669	185,340	190,596
Overtime	-	-	-	(3,218)	-	-
Totals	4.1	5.0	5.0	\$216,429	\$244,524	\$252,144
Financial Analysis & Human Resources						
Staff Svcs Mgr III	-	1.0	1.0	7,593-8,621	98,649	102,282
Assoc Budget Analyst	-	1.0	1.0	4,784-5,988	55,890	58,685
Totals	-	2.0	2.0	-	\$154,539	\$160,967
Budget & Financial Analysis						
Staff Svcs Mgr III	0.6	-	-	7,593-8,621	-	-
Temporary Help	0.4	-	-	(28,573)	-	-
Totals	1.0	-	-	\$84,489	-	-
Prog Analysis Unit						
Assoc Govtl Prog Analyst	2.4	-	-	4,784-5,988	-	-
Totals	2.4	-	-	\$165,724	-	-
Financial Analysis Div						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	89,544	93,120
Totals	-	1.0	1.0	-	\$89,544	\$93,120
Budget Ofc						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	71,988	75,584
Assoc Budget Analyst	1.9	2.0	2.0	4,784-5,988	107,778	107,778
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	200,724	208,742
Overtime	-	-	-	(1,028)	-	-
Totals	2.7	6.0	6.0	\$165,825	\$380,490	\$392,104
Fiscal Analysis Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	65,640	65,640
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,784-5,988	308,420	323,150
Staff Svcs Analyst-Gen	0.2	-	-	3,063-4,980	-	-
Overtime	-	-	-	(13,030)	-	-
Totals	4.9	6.0	6.0	\$319,795	\$374,060	\$388,790
Acctg Brch						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Totals	1.0	1.0	1.0	\$88,893	\$89,544	\$93,120
State Ops Div						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Acctg Analyst	2.0	2.0	2.0	5,022-6,290	145,152	150,960
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	5,022-6,290	72,576	75,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	4,784-5,988	113,644	116,572
Acctg Ofcr-Spec	1.0	1.0	1.0	4,177-5,230	54,462	57,180
Ofc Techn-Gen	0.9	1.0	1.0	2,868-3,593	33,096	33,096
Overtime	-	-	-	(32,888)	-	-
Totals	7.5	8.0	8.0	\$514,096	\$500,482	\$518,104
Payables Unit						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr-Spec	2.6	3.0	3.0	4,177-5,230	150,666	155,790
Accountant Trainee	0.7	1.0	1.0	3,524-4,202	42,288	44,400
Accountant I-Spec	2.7	3.0	3.0	3,120-3,907	120,780	124,560
Overtime	-	-	-	(9,048)	-	-
Totals	7.0	8.0	8.0	\$363,494	\$387,942	\$401,922
Accounts Receivable & Travel Div						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	65,130	68,391
Sr Acctg Ofcr-Spec	0.5	1.0	1.0	4,784-5,988	55,200	55,200
Acctg Ofcr-Spec	0.3	1.0	1.0	4,177-5,230	48,264	48,264
Accountant I-Spec	1.6	2.0	2.0	3,120-3,907	75,064	77,016
Acctg Techn	1.0	1.0	1.0	2,868-3,593	34,482	36,206
Overtime	-	-	-	(9,021)	-	-
Totals	5.4	7.0	7.0	\$293,750	\$359,692	\$369,893
Local Assistance Div						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	77,784	80,898
Assoc Acctg Analyst	1.9	2.0	2.0	5,022-6,290	130,536	133,440
Sr Acctg Ofcr-Spec	0.6	1.0	1.0	4,784-5,988	55,200	55,200
Overtime	-	-	-	(1,712)	-	-
Totals	3.5	4.0	4.0	\$252,282	\$263,520	\$269,538
Local Assistance Claims Unit						
Sr Acctg Ofcr-Supvr	0.6	1.0	1.0	5,176-6,431	56,965	56,965
Acctg Ofcr-Spec	2.3	5.0	5.0	4,177-5,230	270,096	270,096
Accountant I-Spec	2.9	3.0	3.0	3,120-3,907	112,320	117,936
Acctg Techn	0.3	1.0	1.0	2,868-3,593	33,096	33,096
Temporary Help	1.2	-	-	(63,377)	-	-
Overtime	-	-	-	(2,448)	-	-
Totals	7.3	10.0	10.0	\$352,123	\$472,477	\$478,093
Financial Accountability & Compliance Sec						
C.E.A. A	0.7	-	-	6,913-15,885	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Temporary Help	0.6	-	-	(30,732)	-	-
Overtime	-	-	-	(7,887)	-	-
Totals	2.7	-	-	\$183,081	-	-
Procurement Unit						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	65,640	65,640
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	55,200	55,200
Asst Info Syss Analyst	-	1.0	1.0	3,377-5,491	63,360	65,892
Staff Svcs Analyst-Gen	-	4.0	4.0	3,063-4,980	193,509	200,547
Totals	-	7.0	7.0	-	\$377,709	\$387,279
Contracts Unit						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	65,640	65,640
Assoc Govtl Prog Analyst	-	4.0	4.0	4,784-5,988	235,472	241,372
Totals	-	5.0	5.0	-	\$301,112	\$307,012
Monitoring Brch						
Sr Mgmt Auditor	0.8	-	-	6,245-8,148	-	-
Totals	0.8	-	-	\$58,583	-	-
Grants Monitoring I Div						
Staff Mgmt Auditor	0.6	-	-	5,689-7,422	-	-
Assoc Mgmt Auditor	2.3	-	-	5,022-6,604	-	-
Staff Svcs Mgmt Auditor	0.7	-	-	3,377-5,491	-	-
Temporary Help	0.7	-	-	(36,585)	-	-
Overtime	-	-	-	(2,200)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals	4.3	-	-	\$275,753	-	-
Grants Monitoring II Div						
Staff Mgmt Auditor	0.6	-	-	5,689-7,422	-	-
Assoc Mgmt Auditor	1.1	-	-	5,022-6,604	-	-
Staff Svcs Mgmt Auditor	0.6	-	-	3,377-5,491	-	-
Temporary Help	0.3	-	-	(24,703)	-	-
Overtime	-	-	-	(4,383)	-	-
Totals	2.6	-	-	\$182,749	-	-
Financial Analysis						
Staff Svcs Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Totals	1.0	-	-	\$86,312	-	-
Grants Mgmt Sec						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	114,660	114,660
Staff Mgmt Auditor	0.3	1.0	1.0	5,689-7,422	85,644	89,064
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	62,134	65,242
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	-	1.0	1.0	2,921-6,656	35,052	36,805
Overtime	-	-	-	(3,602)	1,000	1,000
Totals	3.5	6.0	6.0	\$296,338	\$407,822	\$420,843
Homeland Security & Grants Proc Brch						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	98,196	102,237
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Gen	0.4	-	-	2,868-3,593	-	-
Temporary Help	-	1.3	1.3	-	82,000	82,000
Overtime	-	-	-	-	42,000	42,000
Totals	2.0	3.3	3.3	\$137,725	\$258,952	\$264,829
Homeland Security Grants Proc Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	82,359	84,486
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	189,687	195,717
Overtime	-	-	-	(4,003)	-	-
Totals	3.9	4.0	4.0	\$271,120	\$272,046	\$280,203
Victim Svcs & Pub Safety Grants Proc Unit						
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	75,270	79,029
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	60,858	63,900
Staff Svcs Analyst-Gen	1.8	3.0	3.0	3,063-4,980	138,626	142,787
Temporary Help	0.6	3.5	3.5	(25,639)	227,000	227,000
Overtime	-	-	-	(9,331)	39,000	39,000
Totals	3.8	8.5	8.5	\$226,714	\$540,754	\$551,716
Pub Assistance Grants Proc Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	127,386	133,099
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,063-4,980	207,679	214,955
Ofc Techn-Typing	0.5	1.0	1.0	2,921-6,656	33,708	33,708
Temporary Help	0.4	-	-	(27,808)	-	-
Overtime	-	-	-	(7,780)	-	-
Totals	6.9	8.0	8.0	\$438,605	\$450,325	\$466,578
Emergency Mgmt & Homeland Security Div						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Assoc Mgmt Auditor	0.3	1.0	1.0	5,022-6,604	76,200	79,248
Staff Svcs Mgmt Auditor	0.3	1.0	1.0	3,377-5,491	52,292	54,904
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Overtime	-	-	-	(36)	-	-
Totals	2.6	4.0	4.0	\$181,343	\$260,564	\$271,504
Infrastructure Protection Grants Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,784-5,988	239,700	245,472
Overtime	-	-	-	(259)	-	-
Totals	4.4	5.0	5.0	\$306,862	\$321,252	\$330,288
Homeland Security II Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	260,566	272,902
Totals	4.7	5.0	5.0	\$328,400	\$342,118	\$357,718
Homeland Security I Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	179,496	182,256
Totals	3.0	4.0	4.0	\$205,789	\$261,048	\$267,072
Grants Proc Div						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Ofc Techn-Gen	0.2	1.0	1.0	2,868-3,593	33,096	33,096
Totals	1.2	2.0	2.0	\$90,023	\$122,640	\$126,216
Victim Svcs & Pub Safety Brch						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Assoc Govtl Prog Analyst	1.2	1.5	1.5	4,784-5,988	96,696	99,456
Totals	2.2	2.5	2.5	\$181,224	\$196,164	\$202,908
Pub Safety Div						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Mgmt Auditor	0.3	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,784-5,988	179,496	182,256
Overtime	-	-	-	(3,624)	-	-
Totals	3.1	5.0	5.0	\$243,816	\$345,240	\$354,624
Crim Justice Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,456	82,380
Assoc Govtl Prog Analyst	1.6	4.0	4.0	4,784-5,988	257,601	269,258
Temporary Help	1.0	-	-	(83,861)	-	-
Overtime	-	-	-	(3,931)	-	-
Totals	3.6	5.0	5.0	\$279,601	\$336,057	\$351,638
Emergency Mgmt Grants Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	258,412	270,648
Totals	4.8	5.0	5.0	\$325,627	\$339,964	\$355,464
Victim Svcs Div						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Crim Justice Spec II-Tech	0.5	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Mgmt Auditor	0.1	2.0	2.0	5,022-6,604	129,599	135,338
Research Analyst II-Gen	0.9	1.0	1.0	5,022-6,290	72,576	75,480
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	55,418	58,189
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	1.3	-	-	(76,364)	-	-
Overtime	-	-	-	(855)	-	-
Totals	3.8	7.0	7.0	\$277,850	\$458,089	\$477,867
Victim Witness Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	257,500	268,996
Ofc Asst-Typing	1.0	-	-	2,331-3,165	-	-
Overtime	-	-	-	(4,679)	-	-
Totals	5.7	5.0	5.0	\$363,403	\$339,052	\$353,812
Children's Unit						
Staff Svcs Mgr I	1.3	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,784-5,988	262,488	270,768
Temporary Help	-	-	-	(1,047)	-	-
Overtime	-	-	-	(9,784)	-	-
Totals	4.6	5.0	5.0	\$351,934	\$330,756	\$342,444
Sexual Assault Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	245,396	256,988
Ofc Techn-Typing	0.7	-	-	2,921-3,656	-	-
Overtime	-	-	-	(3,974)	-	-
Totals	5.7	5.0	5.0	\$364,574	\$326,948	\$341,804
Domestic Violence Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,784-5,988	313,304	324,985

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(17,144)	-	-
Totals	5.5	6.0	6.0	\$390,362	\$394,856	\$409,801
Human Trafficking & Children's Div						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,245-7,760	90,663	90,663
Assoc Mgmt Auditor	-	3.0	3.0	5,022-6,604	180,792	189,831
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	33,912	35,607
Temporary Help	1.2	-	-	(102,667)	-	-
Totals	1.2	5.0	5.0	\$102,667	\$305,367	\$316,101
Human Trafficking						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	81,552	81,552
Assoc Govtl Prog Analyst	-	4.0	4.0	4,784-5,988	243,966	252,680
Temporary Help	5.0	-	-	(323,877)	-	-
Overtime	-	-	-	(1,065)	-	-
Totals	5.0	5.0	5.0	\$324,942	\$325,518	\$334,232
Underserved Unit						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	79,109	81,552
Assoc Govtl Prog Analyst	-	4.0	4.0	4,784-5,988	232,163	243,771
Temporary Help	5.0	-	-	(312,061)	-	-
Overtime	-	-	-	(894)	-	-
Totals	5.0	5.0	5.0	\$312,957	\$311,272	\$325,323
Totals, Finance & Admin	166.5	203.1	203.1	\$11,145,233	\$12,804,246	\$13,227,286
TOTALS, AUTHORIZED POSITIONS	880.5	1,031.2	1,027.2	\$71,713,223	\$79,506,891	\$81,845,934
<i>Regular/Ongoing Positions</i>	829.8	998.0	994.0	63,310,477	73,635,891	75,974,934
<i>Temporary Help</i>	50.7	33.2	33.2	3,092,514	2,154,000	2,154,000
<i>Overtime</i>	-	-	-	5,310,232	3,717,000	3,717,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Lieutenant Governor	1.0	1.0	1.0	\$11,881	\$142,577	\$146,854
Staff Assistant	1.0	1.0	1.0	9,461-10,232	115,752	118,068
Prin Asst	2.0	2.0	2.0	7,112-8,598	190,608	190,704
Sr Adm Asst	1.0	1.0	1.0	5,833-7,446	90,792	90,792
Adm Asst II	1.0	1.0	1.0	4,800-6,125	60,672	60,672
Adm Asst I	1.0	1.0	1.0	3,342-4,797	54,888	54,888
TOTALS, AUTHORIZED POSITIONS	7.0	7.0	7.0	\$602,364	\$655,289	\$661,978
<i>Regular/Ongoing Positions</i>	7.0	7.0	7.0	602,364	655,289	661,978

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Directorate/Operations						
Directorate:						
Executive Unit:						
Chief Deputy Attorney General	1.1	1.0	1.0	\$15,583	\$186,996	\$186,996
Attorney General	1.0	1.0	1.0	13,761	165,126	165,126
Director of External Affairs	1.2	1.0	1.0	11,250	135,000	135,000
C.E.A. C	1.0	1.0	1.0	10,688-15,885	181,548	181,548
C.E.A. A	1.3	1.0	1.0	6,913-9,937	106,116	106,116
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	72,564	76,188
Deputy Attorney Gen	0.7	1.0	1.0	5,387-9,385	64,644	64,644
Scheduling Director	1.0	1.0	1.0	5,200	62,400	62,400
Research Analyst II-Gen	0.6	-	-	5,022-6,290	-	-
Administrative Assistant II	1.0	1.0	1.0	4,784-6,168	69,096	71,856
Assoc Govtl Prog Analyst	1.8	-	-	4,784-6,168	-	-
Special Asst Atty Gen-Exempt	1.0	1.0	1.0	4,600	55,200	55,200
Exec Asst	1.0	2.0	2.0	3,576-4,609	91,082	93,490
Limited Exam/Appt Candidate	0.1	1.0	1.0	(4,980)	33,708	33,708
Temporary Help	4.9	1.3	1.3	(314,409)	81,000	81,000
Overtime	-	-	-	(1,130)	10,000	10,000
Totals, Executive Unit	19.5	15.3	15.3	\$1,815,351	\$1,405,092	\$1,417,508
Equal Employment Rights & Resolution:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,104	106,104
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	68,268
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,784-6,168	189,480	195,499
Staff Services Analyst-Gen	1.7	3.0	3.0	3,063-5,129	137,664	137,664
Office Techn-Typing	0.5	0.8	0.8	2,921-3,656	30,573	32,102
Limited Exam/Appt Candidate	1.6	1.0	1.0	(66,431)	33,708	33,708
Temporary Help	0.6	-	-	(39,499)	-	-
Overtime	-	-	-	(66)	-	-
Totals, Equal Employment Rights & Resolution	8.5	9.8	9.8	\$527,989	\$565,797	\$573,345
Opinion Unit:						
Deputy Attorney Gen V	3.0	3.0	3.0	10,333-13,188	452,160	474,768
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	1.8	2.0	2.0	8,856-11,361	249,948	262,446
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	57,456	59,760
Temporary Help	0.6	0.9	0.9	(41,199)	59,000	59,000
Totals, Opinion Unit	7.4	7.9	7.9	\$940,940	\$984,728	\$1,022,138
Solicitor General:						
Solicitor General	1.0	1.0	1.0	15,507	186,084	186,084
Supervising Deputy Attorney General	0.8	1.0	1.0	10,778-13,847	129,336	129,336
Deputy Attorney Gen IV	1.0	3.0	3.0	9,782-12,560	415,812	436,596
C.E.A. B	0.2	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	2.0	-	-	8,856-11,361	-	-
Deputy Attorney Gen	1.9	2.0	2.0	5,387-9,385	192,478	202,102
Sr Legal Analyst	1.5	2.0	2.0	5,022-6,290	137,520	143,670
Legal Analyst	0.5	-	-	4,177-5,230	-	-
Exec Asst	0.5	1.0	1.0	3,576-4,609	51,636	53,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	0.2	-	-	(10,123)	-	-
Overtime	-	-	-	-	110,000	110,000
Totals, Solicitor General	9.6	11.0	11.0	\$1,091,221	\$1,389,030	\$1,427,652
Protective Services:						
Special Agent Supvr-DOJ	0.1	1.0	1.0	6,542-9,060	104,855	109,803
Special Agent DOJ	0.5	1.0	1.0	4,154-8,249	49,848	49,848
Temporary Help	-	0.8	0.8	-	50,000	50,000
Overtime	-	-	-	(132,324)	-	-
Totals, Protective Services	0.6	2.8	2.8	\$188,347	\$204,703	\$209,651
Legislative Affairs:						
Director of Legislative Affairs	1.0	1.0	1.0	10,833	129,996	129,996
Deputy Attorney Gen III	0.8	1.0	1.0	8,856-11,361	101,208	101,208
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	82,692	84,552
Deputy Attorney Gen	-	1.0	1.0	5,387-9,385	64,644	64,644
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	69,096	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,609	49,183	51,149
Temporary Help	0.8	-	-	(49,874)	-	-
Totals, Legislative Affairs	5.6	6.0	6.0	\$474,454	\$496,819	\$503,405
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,784-6,168	335,604	349,610
Staff Services Analyst-Gen	3.9	5.0	5.0	3,063-5,129	237,289	244,246
Office Techn-Typing	1.8	2.0	2.0	2,921-3,656	77,863	81,341
Overtime	-	-	-	(268)	-	-
Totals, Public Inquiry Unit	11.3	13.0	13.0	\$697,884	\$732,308	\$760,013
Office of Communications:						
Special Consultant	0.6	1.0	1.0	12,134	145,608	145,608
Director of Communications	0.9	1.0	1.0	11,667	140,004	140,004
Executive Speechwriter	0.4	1.0	1.0	9,583	114,996	114,996
C.E.A. A	0.2	1.0	1.0	6,913-9,937	114,996	114,996
Information Officer I-Spec	0.4	2.0	2.0	4,784-5,988	113,184	116,088
Research Analyst I-Gen	0.1	-	-	3,377-5,230	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-5,129	45,888	45,888
Temporary Help	1.6	-	-	(102,081)	-	-
Overtime	-	-	-	(3,053)	-	-
Totals, Office of Communications	5.1	7.0	7.0	\$445,230	\$674,676	\$677,580
Special Assistant to Attorney General:						
Chief of the Division of Operations	0.9	1.0	1.0	14,167	170,004	170,004
Special Asst to the Attorney General	1.0	1.0	1.0	13,667	164,004	164,004
Sr. Special Asst Attorney General-Exempt	1.0	1.0	1.0	13,667	164,004	164,004
Special Asst Attorney General-Exempt	1.0	1.0	1.0	13,167	158,004	158,004
Special Asst Attorney General-Exempt	-	1.0	1.0	11,000	132,000	132,000
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Deputy Attorney Gen	0.2	-	-	5,387-9,385	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,784-6,168	-	-
Temporary Help	4.1	-	-	(265,902)	-	-
Totals, Special Assistant to Attorney General	9.0	6.0	6.0	\$969,722	\$870,972	\$870,972
Ofc of Program Oversight and Accountability:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. A	0.1	1.0	1.0	6,913-9,937	82,956	82,956
Senior Management Auditor	0.5	1.0	1.0	6,245-8,184	74,940	74,940
Assoc Mgt Auditor	2.0	2.0	2.0	5,022-6,604	142,920	149,304
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-6,168	57,408	57,408
Temporary Help	1.9	-	-	(122,593)	-	-
Overtime	-	-	-	(266)	-	-
Totals, Ofc of Program Oversight and Accountability	4.5	5.0	5.0	\$319,761	\$358,224	\$364,608
Totals, Directorate	81.1	83.8	83.8	\$7,470,899	\$7,682,349	\$7,826,872
Division of Operations:						
Administrative Support:						
Adm Support:						
Adm-Executive:						
C.E.A. B	2.0	2.0	2.0	9,625-11,465	271,188	271,188
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Programmer Analyst-Spec	0.2	1.0	1.0	5,507-7,242	66,084	66,084
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-6,168	258,477	271,291
Administrative Assistant I	0.2	1.0	1.0	3,977-5,129	45,888	45,888
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Exec Asst	0.8	-	-	3,576-4,609	-	-
Staff Services Analyst-Gen	3.7	4.0	4.0	3,063-5,129	205,134	215,158
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	35,052
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	42,177	43,868
Temporary Help	10.5	3.1	3.1	(677,830)	203,000	203,000
Overtime	-	-	-	(31,820)	4,000	4,000
Totals, Adm-Executive	27.1	21.1	21.1	\$1,890,485	\$1,451,412	\$1,488,757
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr I	2.9	5.0	5.0	5,689-7,068	369,353	382,099
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,784-6,168	366,255	374,362
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-5,129	45,888	45,888
Totals, Budget Office	9.4	13.0	13.0	\$651,619	\$880,964	\$905,801
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Accounting Administrator II	2.0	2.0	2.0	6,245-7,760	174,668	182,496
Accounting Administrator I-Supvr	5.0	5.0	5.0	5,689-7,068	407,744	424,080
Sr Acctg Officer-Supvr	6.0	6.0	6.0	5,176-6,431	443,208	461,640
Assoc Info Systems Analyst-Spec	-	1.0	1.0	5,022-6,604	60,264	60,264
Sr Acctg Officer-Spec	13.0	14.0	14.0	4,784-5,988	945,252	985,572
Accounting Officer-Spec	25.4	25.5	25.5	4,177-5,387	1,384,749	1,441,278
Accountant Trainee	1.9	2.0	2.0	3,524-4,202	89,455	93,640
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Office Techn-Typing	-	1.0	1.0	2,921-3,656	34,688	36,424
Accounting Technician	2.0	2.0	2.0	2,868-3,593	82,920	86,232
Account Clerk II	-	1.0	1.0	2,570-3,221	31,614	31,614
Limited Exam/Appt Candidate	0.6	-	-	(18,880)	-	-
Totals, Accounting Office	57.9	61.5	61.5	\$3,717,569	\$3,799,114	\$3,953,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office of Human Resources:						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	117,600	117,600
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,664	103,452
Staff Services Mgr II-Supvr	4.7	5.0	5.0	6,245-7,760	442,968	458,512
Staff Services Mgr I	8.5	10.0	10.0	5,689-7,068	748,745	778,746
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	69,096	71,856
Assoc Personnel Analyst	23.1	27.5	27.5	4,784-6,168	1,762,763	1,823,712
Personnel Supervisor I	2.6	3.0	3.0	4,097-5,129	164,798	169,416
Senior Personnel Specialist	3.0	3.0	3.0	3,977-4,980	172,368	180,972
Personnel Techn II/Sup	1.0	1.0	1.0	3,841-4,756	46,924	49,272
Exec Asst	0.8	1.0	1.0	3,576-4,609	42,912	42,912
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	63,360	65,892
Staff Services Analyst-Gen	7.5	8.5	8.5	3,063-5,129	390,935	395,657
Office Techn-Typing	1.8	2.0	2.0	2,921-3,656	77,232	78,924
Personnel Specialist	18.9	21.5	21.5	2,900-4,669	912,612	938,752
Personnel Techn I	1.9	3.0	3.0	2,618-3,838	103,797	105,905
Temporary Help	-	1.5	1.5	-	100,000	100,000
Totals, Office of Human Resources	77.7	91.0	91.0	\$4,740,782	\$5,318,774	\$5,481,580
Department Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	161,970	168,414
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	65,814	68,443
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,784-6,168	469,592	489,092
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	54,727	56,921
Staff Services Analyst-Gen	3.2	4.0	4.0	3,063-5,129	195,795	200,767
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Business Services Asst-Spec	-	1.0	1.0	2,713-4,152	32,556	32,556
Totals, Department Services	16.9	19.0	19.0	\$1,129,236	\$1,184,754	\$1,228,665
Central Services:						
Business Services Officer II-Supvr	0.6	1.0	1.0	4,722-5,858	54,480	54,480
Warehouse Worker	4.0	4.0	4.0	3,174-3,962	168,048	173,952
Office Asst-Gen	2.9	3.0	3.0	2,255-3,102	103,988	108,136
Totals, Central Services	7.5	8.0	8.0	\$304,137	\$326,516	\$336,568
Facilities:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Business Mgt Analyst	3.9	4.0	4.0	4,784-5,988	276,384	287,424
Totals, Facilities	4.9	5.0	5.0	\$372,329	\$365,928	\$380,544
Telecommunications:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Asst Info Systems Analyst	1.6	2.0	2.0	3,377-5,491	107,396	112,768
Totals, Telecommunications	3.6	4.0	4.0	\$222,443	\$241,052	\$251,776
Totals, Adm Support	205.0	222.6	222.6	\$13,028,600	\$13,568,514	\$14,027,267
Security Office:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,542-9,060	109,163	112,394
Security Off II-DOJ	3.5	4.0	4.0	3,891-5,026	238,523	246,704
Security Off I-DOJ	8.0	13.0	13.0	3,515-4,477	618,082	630,682

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	51,659	54,241
Program Techn II	0.8	1.0	1.0	2,925-3,665	38,488	40,416
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	14.2	3.4	3.4	(916,025)	218,000	218,000
Overtime	-	-	-	(304,183)	189,000	189,000
Totals, Security Office	29.5	24.4	24.4	\$2,092,609	\$1,505,095	\$1,535,309
Communications & Imagining Resource Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	77,088	80,940
Audio Visual Specialist-Tech	1.3	2.0	2.0	4,784-5,988	124,296	127,056
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	68,592	71,340
Digital Composition Specialist I	2.0	2.0	2.0	2,997-4,393	101,376	105,432
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	33,708	33,708
Limited Exam/Appt Candidate	0.5	-	-	(16,854)	-	-
Temporary Help	0.4	0.6	0.6	(25,453)	40,000	40,000
Overtime	-	-	-	(3,213)	-	-
Totals, Communications & Imagining Resource Center	6.5	7.6	7.6	\$401,300	\$445,060	\$458,476
Office of Professional Development (OPD):						
Deputy Attorney Gen IV	1.0	1.0	1.0	9,782-12,560	143,544	150,720
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-6,168	138,192	143,712
Training Officer I	7.9	8.0	8.0	4,784-6,172	484,338	502,182
Legal Secretary	1.0	1.0	1.0	3,303-4,343	43,599	45,780
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-5,129	57,456	59,760
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	33,708	33,708
Temporary Help	1.6	1.1	1.1	(104,022)	71,000	71,000
Overtime	-	-	-	(3,144)	-	-
Totals, OPD	17.4	18.1	18.1	\$1,226,360	\$1,224,485	\$1,269,614
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,542-9,060	109,163	112,394
Training Officer I	1.0	1.0	1.0	4,784-6,172	69,096	71,856
Totals, OPD-Agent Training Center	2.0	2.0	2.0	\$188,930	\$178,259	\$184,250
Totals, Administrative Support	260.4	274.7	274.7	\$16,937,799	\$16,921,413	\$17,474,916
Legal Support:						
Legal Support Ops:						
Admin:						
Assoc Govtl Prog Analyst	-	7.0	7.0	4,784-6,168	401,856	401,856
Legal Secretary	-	26.0	26.0	3,303-4,343	1,117,368	1,117,368
Staff Services Analyst-Gen	-	8.0	8.0	3,063-5,129	294,048	294,048
Office Techn-Typing	-	4.0	4.0	2,921-3,656	140,208	140,208
Totals, Admin	-	45.0	45.0	-	\$1,953,480	\$1,953,480
Headquarters:						
Staff Services Mgr III	0.3	1.0	1.0	7,593-8,621	91,116	91,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	60,622	63,658
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	57,456	59,760
Temporary Help	-	0.2	0.2	-	15,000	15,000
Totals, Headquarters	2.3	3.2	3.2	\$145,595	\$224,194	\$229,534
Sacramento:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	90,143	92,640
Administrative Assistant II	1.0	1.0	1.0	4,784-6,168	68,224	71,631
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-6,168	207,288	215,568
Legal Office Administrator I	1.0	1.0	1.0	4,754-5,954	68,700	71,448
Business Services Officer II-Supvr	1.0	1.0	1.0	4,722-5,858	67,596	70,296
Legal Support Supvr II	4.8	5.0	5.0	4,319-5,412	308,694	321,618
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Legal Support Supvr I	13.2	14.0	14.0	3,927-4,919	750,263	779,736
Legal Secretary	67.9	85.0	85.0	3,303-4,343	3,862,849	3,975,404
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	57,456	59,760
Office Techn-Typing	22.1	24.0	24.0	2,921-3,656	936,646	970,669
Office Techn-Gen	6.3	7.0	7.0	2,868-3,593	269,157	274,384
Business Services Asst-Spec	2.0	2.0	2.0	2,713-4,152	95,808	99,648
Office Asst-Typing	1.9	2.0	2.0	2,331-3,165	73,032	75,960
Limited Exam/Appt Candidate	0.4	1.0	1.0	(14,811)	33,708	33,708
Temporary Help	1.1	1.6	1.6	(71,338)	103,000	103,000
Overtime	-	-	-	(7,411)	-	-
Totals, Sacramento	128.7	150.6	150.6	\$6,465,629	\$7,050,020	\$7,275,230
Oakland:						
Legal Office Administrator I	0.5	1.0	1.0	4,754-5,954	57,048	57,048
Legal Support Supvr II	1.0	1.0	1.0	4,319-5,412	65,964	65,964
Business Services Officer I-Supvr	0.1	1.0	1.0	4,307-5,331	61,512	63,972
Legal Support Supvr I	1.2	2.0	2.0	3,927-4,919	109,702	109,702
Legal Secretary	17.0	22.0	22.0	3,303-4,343	1,125,786	1,129,602
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	80,834	84,456
Office Techn-Gen	0.3	2.0	2.0	2,868-3,593	67,512	67,512
Digital Print Operator I	1.0	1.0	1.0	2,834-3,548	40,944	42,576
Business Services Asst-Spec	1.0	1.0	1.0	2,713-4,152	44,280	46,056
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	(90)	-	-
Totals, Oakland	24.1	33.1	33.1	\$1,337,829	\$1,657,582	\$1,670,888
San Francisco:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	64,392	67,612
Legal Office Administrator I	1.0	1.0	1.0	4,754-5,954	75,742	75,742
Business Services Officer II-Supvr	1.0	1.0	1.0	4,722-5,858	67,596	70,296
Legal Support Supvr II	2.9	3.0	3.0	4,319-5,412	203,268	203,268
Business Services Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	57,608	60,488
Administrative Assistant I	1.0	1.0	1.0	3,977-5,129	59,184	61,548
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Legal Support Supvr I	3.3	6.0	6.0	3,927-4,919	323,288	325,556
Legal Secretary	36.1	44.0	44.0	3,303-4,343	2,252,364	2,266,200
Criminal Intelligence Spec I	0.7	-	-	3,144-3,854	-	-
Office Techn-Typing	8.7	14.0	14.0	2,921-3,656	497,256	504,296
Office Techn-Gen	3.5	4.0	4.0	2,868-3,593	147,858	153,180
Digital Print Operator I	1.9	2.0	2.0	2,834-3,548	81,044	84,684
Business Services Asst-Spec	3.7	4.0	4.0	2,713-4,152	165,396	170,724
Office Asst-Typing	0.6	1.0	1.0	2,331-3,165	28,674	28,674

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Asst-Gen	1.8	2.0	2.0	2,255-3,102	71,592	74,448
Limited Exam/Appt Candidate	0.2	-	-	(7,054)	-	-
Temporary Help	2.2	1.7	1.7	(140,745)	110,000	110,000
Overtime	-	-	-	(1,298)	-	-
Totals, San Francisco	72.6	88.7	88.7	\$3,919,070	\$4,352,262	\$4,409,596
Fresno:						
Legal Support Supvr II	1.0	1.0	1.0	4,319-5,412	62,448	64,944
Legal Secretary	4.5	6.0	6.0	3,303-4,343	298,292	310,221
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Fresno	6.5	8.0	8.0	\$345,334	\$402,920	\$419,037
Los Angeles:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-6,168	126,504	129,264
Legal Office Administrator I	1.0	1.0	1.0	4,754-5,954	75,742	75,742
Business Services Officer II-Supvr	1.0	1.0	1.0	4,722-5,858	59,716	62,455
Legal Support Supvr II	4.6	5.0	5.0	4,319-5,412	340,966	340,966
Business Services Officer I-Supvr	1.8	2.0	2.0	4,307-5,331	121,024	126,460
Legal Support Supvr I	12.0	15.0	15.0	3,927-4,919	865,434	867,597
Legal Secretary	90.2	107.0	107.0	3,303-4,343	5,600,518	5,617,887
Exec Secretary I	0.9	1.0	1.0	3,283-4,112	47,448	49,344
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	57,456	59,760
Office Techn-Typing	21.6	28.0	28.0	2,921-3,656	1,061,960	1,095,412
Office Techn-Gen	2.0	2.0	2.0	2,868-3,593	82,920	86,232
Digital Print Operator I	2.0	2.0	2.0	2,834-3,548	81,888	85,152
Business Services Asst-Spec	2.0	2.0	2.0	2,713-4,152	92,184	95,880
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	36,516	37,980
Office Asst-Gen	4.0	4.0	4.0	2,255-3,102	143,184	148,896
Temporary Help	1.9	0.8	0.8	(121,248)	52,000	52,000
Overtime	-	-	-	(4,191)	-	-
Totals, Los Angeles	149.8	175.8	175.8	\$8,271,265	\$8,935,004	\$9,024,147
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	85,152	89,413
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-6,168	57,408	57,408
Legal Office Administrator I	0.9	1.0	1.0	4,754-5,954	75,742	75,742
Business Services Officer II-Supvr	0.8	1.0	1.0	4,722-5,858	56,664	56,664
Legal Support Supvr II	3.0	3.0	3.0	4,319-5,412	206,547	206,547
Business Services Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	62,797	63,972
Legal Support Supvr I	4.8	7.0	7.0	3,927-4,919	426,626	428,894
Legal Secretary	45.0	51.0	51.0	3,303-4,343	2,662,859	2,674,500
Office Techn-Typing	11.2	14.0	14.0	2,921-3,656	528,309	547,797
Digital Print Operator I	3.0	3.0	3.0	2,834-3,548	122,012	126,968
Business Services Asst-Spec	1.9	2.0	2.0	2,713-4,152	95,808	99,648
Stock Clerk	1.0	1.0	1.0	2,631-3,295	36,210	37,662
Office Asst-Typing	2.7	3.0	3.0	2,331-3,165	98,190	101,048
Office Asst-Gen	0.3	-	-	2,255-3,102	-	-
Temporary Help	0.4	0.3	0.3	(27,231)	21,000	21,000
Overtime	-	-	-	(2,950)	-	-
Totals, San Diego	77.9	89.3	89.3	\$4,224,333	\$4,535,324	\$4,587,263

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Law Library:						
Principal Librarian	1.0	1.0	1.0	5,402-8,115	103,000	107,118
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-6,168	61,372	64,444
Supervising Librarian I	3.5	4.0	4.0	4,466-6,712	294,192	303,480
Librarian	2.8	3.0	3.0	3,800-5,709	180,556	186,196
Library Tech Asst I	4.0	4.0	4.0	3,013-3,772	170,488	177,708
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	39,175	41,139
Office Techn-Gen	0.4	1.0	1.0	2,868-3,593	33,096	33,096
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	32,556	33,864
Temporary Help	0.9	0.2	0.2	(59,511)	10,000	10,000
Totals, Law Library	14.7	16.2	16.2	\$906,512	\$924,435	\$957,045
Totals, Legal Support Ops	476.6	609.9	609.9	\$25,615,567	\$30,035,221	\$30,526,220
Info Support Services:						
Litigation Support:						
Staff Services Mgr III	0.3	1.0	1.0	7,593-8,621	95,196	99,906
Staff Services Mgr II-Supvr	0.8	1.0	1.0	6,245-7,760	86,346	90,450
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	144,264	148,068
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,459	69,500	72,976
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	5,022-6,604	57,948	57,948
Sr Legal Analyst	4.8	6.0	6.0	5,022-6,290	378,908	391,222
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-6,168	134,910	140,299
Legal Analyst	2.7	4.0	4.0	4,177-5,230	217,276	225,024
Asst Info Systems Analyst	2.4	3.0	3.0	3,377-5,491	152,111	157,085
Temporary Help	6.1	0.9	0.9	(393,376)	59,000	59,000
Overtime	-	-	-	(45,943)	50,000	50,000
Totals, Litigation Support	23.5	22.9	22.9	\$1,618,087	\$1,535,819	\$1,585,950
Case Management Section:						
Staff Services Mgr III	0.1	1.0	1.0	7,593-8,621	94,412	99,118
Systems Software Spec II-Supvry	0.2	1.0	1.0	6,540-8,599	78,480	78,480
Staff Services Mgr II-Supvr	0.9	-	-	6,245-7,760	-	-
Systems Software Spec II-Tech	0.9	1.0	1.0	6,047-7,948	91,704	95,376
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	159,480	165,714
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,507-7,459	236,567	247,529
Assoc Info Systems Analyst-Spec	4.7	5.0	5.0	5,022-6,604	337,719	353,846
Assoc Govtl Prog Analyst	7.6	9.0	9.0	4,784-6,168	586,134	612,374
Legal Support Supvr I	1.8	1.0	1.0	3,927-4,919	62,578	62,578
Legal Secretary	-	1.0	1.0	3,303-4,343	50,112	52,116
Staff Services Analyst-Gen	2.6	3.0	3.0	3,063-5,129	160,800	165,408
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.4	-	-	(23,948)	-	-
Overtime	-	-	-	(17,100)	25,000	25,000
Totals, Case Management Section	25.1	28.0	28.0	\$1,752,530	\$1,925,166	\$2,001,411
Totals, Info Support Services	48.6	50.9	50.9	\$3,370,617	\$3,460,985	\$3,587,361
Totals, Legal Support	525.2	660.8	660.8	\$28,986,184	\$33,496,206	\$34,113,581
Totals, Division of Operations	785.6	935.5	935.5	\$45,923,983	\$50,417,619	\$51,588,497
Totals, Directorate/Administration	866.7	1,019.3	1,019.3	\$53,394,882	\$58,099,968	\$59,415,369

Legal Services

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Civil Law:						
Licensing and Civil Law Executive:						
Civil-Executive:						
Deputy Attorney Gen IV	-	1.0	1.0	9,782-12,560	117,384	117,384
C.E.A. A	0.9	1.0	1.0	6,913-9,937	166,164	166,164
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-6,168	138,192	143,712
Administrative Assistant I	1.0	1.0	1.0	3,977-5,129	59,184	61,548
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	50,716	53,252
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,935	39,836
Temporary Help	0.6	0.1	0.1	(35,609)	4,000	4,000
Totals, Civil-Executive	7.5	8.1	8.1	\$563,296	\$655,127	\$670,712
Licensing:						
Supervising Deputy Attorney General	12.0	15.0	15.0	10,778-13,847	2,287,080	2,381,976
Deputy Attorney Gen V	33.3	33.0	33.0	10,333-13,188	4,973,760	5,222,448
Deputy Attorney Gen IV	14.4	18.0	18.0	9,782-12,560	2,540,369	2,653,491
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	29.5	38.0	38.0	8,856-11,361	4,518,015	4,694,062
Deputy Attorney Gen	6.4	7.0	7.0	5,387-9,385	582,277	600,292
Sr Legal Analyst	11.3	11.0	11.0	5,022-6,290	777,596	806,743
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-6,168	57,408	57,408
Graduate Legal Asst	0.6	-	-	4,267-4,873	-	-
Legal Analyst	4.4	6.0	6.0	4,177-5,230	355,977	369,832
Legal Secretary	-	1.0	1.0	3,303-4,343	52,620	54,722
Temporary Help	8.5	18.6	18.6	(548,617)	1,202,000	1,202,000
Totals, Licensing	121.4	149.6	149.6	\$14,807,334	\$17,513,266	\$18,209,138
Totals, Licensing and Civil Law Executive	128.9	157.7	157.7	\$15,370,630	\$18,168,393	\$18,879,850
State Government:						
Supervising Deputy Attorney General	4.8	5.0	5.0	10,778-13,847	791,280	830,820
Deputy Attorney Gen V	10.9	11.0	11.0	10,333-13,188	1,657,920	1,740,816
Deputy Attorney Gen IV	8.6	35.0	35.0	9,782-12,560	4,788,784	4,900,844
Deputy Attorney Gen III	13.9	8.0	8.0	8,856-11,361	958,691	990,618
C.E.A. A	0.8	1.0	1.0	6,913-9,937	166,164	166,164
Deputy Attorney Gen	0.8	1.0	1.0	5,387-9,385	85,992	85,992
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-6,168	264,740	274,891
Temporary Help	0.8	0.9	0.9	(52,508)	61,000	61,000
Overtime	-	-	-	(21)	-	-
Totals, State Government	44.3	65.9	65.9	\$5,855,012	\$8,774,571	\$9,051,145
Business and Tax:						
Supervising Deputy Attorney General	4.0	4.0	4.0	10,778-13,847	633,024	664,656
Deputy Attorney Gen V	9.4	9.0	9.0	10,333-13,188	1,356,480	1,424,304
Deputy Attorney Gen IV	3.6	6.0	6.0	9,782-12,560	849,443	888,251
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	7.1	8.0	8.0	8,856-11,361	926,183	967,181
Deputy Attorney Gen	1.0	1.0	1.0	5,387-9,385	97,989	102,885
Temporary Help	1.3	2.5	2.5	(84,507)	160,000	160,000
Overtime	-	-	-	(1,456)	-	-
Totals, Business and Tax	27.4	31.5	31.5	\$3,731,475	\$4,189,283	\$4,373,441

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health Education and Welfare:						
Supervising Deputy Attorney General	8.0	8.0	8.0	10,778-13,847	1,266,048	1,329,312
Deputy Attorney Gen V	11.8	11.0	11.0	10,333-13,188	1,657,920	1,740,816
Deputy Attorney Gen IV	7.0	8.0	8.0	9,782-12,560	1,143,412	1,200,572
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	11.0	13.0	13.0	8,856-11,361	1,583,080	1,644,014
Deputy Attorney Gen	10.7	11.0	11.0	5,387-9,385	909,964	944,385
Sr Legal Analyst	7.3	9.0	9.0	5,022-6,290	629,814	653,924
Legal Analyst	1.7	1.0	1.0	4,177-5,230	50,124	50,124
Temporary Help	0.2	1.6	1.6	(10,139)	105,000	105,000
Totals, Health Education and Welfare	58.7	63.6	63.6	\$7,072,358	\$7,511,526	\$7,834,311
Child Support Enforcement:						
Deputy Attorney Gen V	1.0	1.0	1.0	10,333-13,188	150,720	158,256
Deputy Attorney Gen IV	1.0	1.0	1.0	9,782-12,560	143,544	150,720
Deputy Attorney Gen III	1.6	1.0	1.0	8,856-11,361	129,840	136,332
Deputy Attorney Gen	-	1.0	1.0	5,387-9,385	64,644	64,644
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Temporary Help	-	0.7	0.7	-	46,000	46,000
Totals, Child Support Enforcement	4.6	5.7	5.7	\$568,841	\$607,324	\$631,432
Health Quality Enforcement:						
Supervising Deputy Attorney General	6.3	8.0	8.0	10,778-13,847	1,208,208	1,255,656
Deputy Attorney Gen V	14.0	14.0	14.0	10,333-13,188	2,110,080	2,215,584
Deputy Attorney Gen IV	10.3	15.0	15.0	9,782-12,560	2,111,248	2,210,293
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	20.5	18.0	18.0	8,856-11,361	2,220,372	2,313,543
Deputy Attorney Gen	3.3	3.0	3.0	5,387-9,385	242,541	250,485
Sr Legal Analyst	4.6	6.0	6.0	5,022-6,290	398,407	410,561
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,784-6,168	193,392	198,912
Legal Assistant	0.7	1.0	1.0	3,682-4,609	50,284	52,800
Legal Secretary	0.7	1.0	1.0	3,303-4,343	55,248	55,248
Temporary Help	2.2	3.3	3.3	(142,437)	215,000	215,000
Totals, Health Quality Enforcement	65.7	73.3	73.3	\$8,166,797	\$8,970,944	\$9,344,246
Tort and Condemnation:						
Supervising Deputy Attorney General	8.0	8.0	8.0	10,778-13,847	1,266,048	1,329,312
Deputy Attorney Gen V	28.1	28.0	28.0	10,333-13,188	4,193,436	4,396,908
Deputy Attorney Gen IV	4.4	7.0	7.0	9,782-12,560	985,048	1,034,288
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	11.5	19.0	19.0	8,856-11,361	2,216,612	2,279,880
Deputy Attorney Gen	2.2	2.0	2.0	5,387-9,385	150,636	150,636
Sr Legal Analyst	10.0	11.0	11.0	5,022-6,290	786,024	815,064
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	69,096	71,856
Legal Analyst	2.0	3.0	3.0	4,177-5,230	181,044	188,280
Staff Services Analyst-Gen	1.6	1.0	1.0	3,063-5,129	36,756	36,756
Temporary Help	7.4	0.9	0.9	(478,532)	61,000	61,000
Totals, Tort and Condemnation	77.2	81.9	81.9	\$9,365,703	\$10,111,864	\$10,530,144
Employment & Admin Mandate:						
Supervising Deputy Attorney General	10.0	12.0	12.0	10,778-13,847	1,841,232	1,920,312
Deputy Attorney Gen V	23.8	24.0	24.0	10,333-13,188	3,590,556	3,763,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Deputy Attorney Gen IV	20.0	26.0	26.0	9,782-12,560	3,619,069	3,781,645
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	23.1	22.0	22.0	8,856-11,361	2,653,861	2,765,115
Deputy Attorney Gen	4.2	3.0	3.0	5,387-9,385	256,862	265,993
Sr Legal Analyst	10.1	10.0	10.0	5,022-6,290	685,810	713,469
Legal Analyst	2.6	4.0	4.0	4,177-5,230	230,300	240,910
Legal Assistant	0.9	1.0	1.0	3,682-4,609	53,184	55,308
Legal Secretary	0.8	-	-	3,303-4,343	-	-
Temporary Help	5.9	1.7	1.7	(380,350)	111,000	111,000
Totals, Employment & Admin Mandate	102.4	104.7	104.7	\$12,556,381	\$13,208,038	\$13,783,800
Correctional Law:						
Supervising Deputy Attorney General	15.6	16.0	16.0	10,778-13,847	2,464,771	2,581,190
Deputy Attorney Gen V	8.0	8.0	8.0	10,333-13,188	1,205,760	1,266,048
Deputy Attorney Gen IV	14.0	24.0	24.0	9,782-12,560	3,307,973	3,457,214
Deputy Attorney Gen III	26.2	24.0	24.0	8,856-11,361	2,764,421	2,855,178
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Deputy Attorney Gen	29.5	31.0	31.0	5,387-9,385	2,487,377	2,548,718
Sr Legal Analyst	14.2	17.0	17.0	5,022-6,290	1,161,300	1,207,667
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	66,572	69,904
Legal Analyst	1.8	1.0	1.0	4,177-5,230	60,348	62,760
Legal Assistant	0.4	-	-	3,682-4,609	-	-
Temporary Help	1.9	8.3	8.3	(120,398)	539,000	539,000
Overtime	-	-	-	(1,893)	-	-
Totals, Correctional Law	113.6	131.3	131.3	\$12,590,769	\$14,140,478	\$14,670,635
Totals, Civil Law	622.8	715.6	715.6	\$75,277,966	\$85,682,421	\$89,099,004
Criminal Law:						
Crim Exec/Appeals Writs & Trials:						
Criminal Law-Executive:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Administrative Assistant II	0.8	-	-	4,784-6,168	-	-
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-6,168	124,296	127,056
Administrative Assistant I	0.2	1.0	1.0	3,977-5,129	47,268	47,268
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-5,129	104,879	109,557
Temporary Help	1.1	0.4	0.4	(69,258)	24,000	24,000
Totals, Criminal Law-Executive	7.7	7.4	7.4	\$604,523	\$556,463	\$567,165
Appeals Writs & Trials:						
Supervising Deputy Attorney General	40.8	42.0	42.0	10,778-13,847	6,646,752	6,978,888
Deputy Attorney Gen V	139.2	140.0	140.0	10,333-13,188	20,993,904	22,018,800
Deputy Attorney Gen IV	31.2	41.0	41.0	9,782-12,560	5,770,435	6,034,372
C.E.A. B	5.0	5.0	5.0	9,625-11,465	830,820	830,820
Deputy Attorney Gen III	52.2	49.0	49.0	8,856-11,361	5,691,889	5,922,099
Deputy Attorney Gen	45.6	47.0	47.0	5,387-9,385	3,762,056	3,869,622
Sr Legal Analyst	15.4	16.0	16.0	5,022-6,290	1,129,523	1,175,014
Graduate Legal Asst	1.1	-	-	4,267-4,873	-	-
Legal Analyst	1.4	1.0	1.0	4,177-5,230	60,348	62,760
Legal Secretary	1.0	1.0	1.0	3,303-4,343	55,248	55,248
Temporary Help	8.9	4.8	4.8	(573,145)	309,000	309,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Appeals Writs & Trials	341.8	346.8	346.8	\$44,203,951	\$45,249,975	\$47,256,623
Victims Services Unit:						
Deputy Attorney Gen III	0.4	-	-	8,856-11,361	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-6,168	138,192	143,712
Staff Services Analyst-Gen	0.5	0.6	0.6	3,063-5,129	34,474	34,474
Temporary Help	1.0	0.3	0.3	(63,630)	19,000	19,000
Totals, Victims Services Unit	3.9	2.9	2.9	\$290,605	\$191,666	\$197,186
Victims Services Unit Grant:						
Temporary Help	0.6	-	-	(38,208)	2,000	2,000
Totals, Victims Services Unit Grant	0.6	-	-	\$38,208	\$2,000	\$2,000
Totals, Crim Exec/Appeals Writs & Trials	354.0	357.1	357.1	\$45,137,287	\$46,000,104	\$48,022,974
Correctional Writs & Appeals:						
Supervising Deputy Attorney General	4.9	4.0	4.0	10,778-13,847	596,793	620,151
Deputy Attorney Gen V	3.8	5.0	5.0	10,333-13,188	753,600	791,280
Deputy Attorney Gen IV	14.4	8.0	8.0	9,782-12,560	1,109,414	1,164,871
C.E.A. B	3.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	1.0	12.0	12.0	8,856-11,361	1,421,234	1,485,984
Sr Legal Analyst	3.0	3.0	3.0	5,022-6,290	217,728	226,440
Legal Analyst	4.0	4.0	4.0	4,177-5,230	238,525	248,059
Overtime	-	-	-	(2,556)	-	-
Totals, Correctional Writs & Appeals	34.1	37.0	37.0	\$4,062,804	\$4,503,458	\$4,702,949
Trials & Special Operations:						
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	6,544-9,014	128,004	132,168
Temporary Help	0.5	0.7	0.7	(33,041)	43,000	43,000
Totals, Research Advisory Panel	1.5	1.7	1.7	\$160,289	\$171,004	\$175,168
Financial Fraud:						
Supervising Deputy Attorney General	2.0	2.0	2.0	10,778-13,847	316,512	332,328
Deputy Attorney Gen V	3.8	4.0	4.0	10,333-13,188	602,880	633,024
Deputy Attorney Gen IV	2.8	5.0	5.0	9,782-12,560	699,399	730,211
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	3.0	1.0	1.0	8,856-11,361	117,970	123,874
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,542-9,060	115,496	118,918
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Deputy Attorney Gen	4.6	5.0	5.0	5,387-9,385	379,606	391,012
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	75,072	78,831
Investigative Auditor III DOJ	1.8	2.0	2.0	5,022-6,604	148,780	154,732
Sr Legal Analyst	3.0	3.0	3.0	5,022-6,290	211,486	221,340
Temporary Help	0.6	0.8	0.8	(37,650)	50,000	50,000
Overtime	-	-	-	(3,966)	-	-
Totals, Financial Fraud	25.6	26.8	26.8	\$2,824,061	\$2,969,009	\$3,089,498
eCrime Unit:						
Deputy Attorney Gen V	3.0	3.0	3.0	10,333-13,188	452,160	474,768
Deputy Attorney Gen IV	1.3	2.0	2.0	9,782-12,560	282,148	296,252
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	0.7	-	-	8,856-11,361	-	-
Deputy Attorney Gen	0.4	1.0	1.0	5,387-9,385	91,416	95,985
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	79,704	82,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Legal Analyst	2.0	2.0	2.0	5,022-6,290	141,903	148,269
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-6,168	64,632	64,632
Temporary Help	1.0	-	-	(65,169)	-	-
Totals, eCrime Unit	10.4	11.0	11.0	\$1,229,868	\$1,278,127	\$1,328,966
Totals, Trials & Special Operations	37.5	39.5	39.5	\$4,214,218	\$4,418,140	\$4,593,632
Marin-Memorandum of Understanding (MOU):						
Overtime	-	-	-	(14,638)	13,000	13,000
Totals, Marin-MOU	-	-	-	\$14,638	\$13,000	\$13,000
Medi-Cal Fraud:						
Supervising Deputy Attorney General	7.1	8.0	8.0	10,778-13,847	1,258,942	1,321,852
Deputy Attorney Gen V	14.4	14.0	14.0	10,333-13,188	2,110,080	2,215,584
Deputy Attorney Gen IV	7.6	14.0	14.0	9,782-12,560	1,930,914	2,008,402
C.E.A. B	1.0	1.0	1.0	9,625-11,465	151,164	151,164
Asst Bureau Chief	1.0	1.0	1.0	9,384-11,348	144,336	148,547
Deputy Attorney Gen III	11.8	13.0	13.0	8,856-11,361	1,546,643	1,597,660
Special Agent-In-Charge DOJ	3.0	3.0	3.0	8,241-10,279	376,666	387,645
Special Agent Supvr-DOJ	13.3	14.0	14.0	6,542-9,060	1,488,485	1,532,268
Senior Management Auditor	2.0	2.0	2.0	6,245-8,184	188,040	195,552
Nurse Consultant II	-	1.0	1.0	5,931-7,830	71,172	71,172
Investigative Auditor IV-Supvr DOJ	3.8	4.0	4.0	5,689-7,422	326,400	336,660
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	68,268	68,268
Staff Info Systems Analyst-Spec	4.0	6.0	6.0	5,507-7,459	462,094	474,826
Deputy Attorney Gen	0.4	1.0	1.0	5,387-9,385	83,616	83,616
Nurse Evaluator II-H.S.	1.0	3.0	3.0	5,346-7,021	209,316	212,556
Investigative Auditor IV-Spec DOJ	9.5	13.0	13.0	5,255-6,908	986,550	1,018,612
Research Program Specialist I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	5,022-6,604	227,274	236,442
Investigative Auditor III DOJ	5.6	10.0	10.0	5,022-6,604	684,240	701,370
Sr Legal Analyst	9.9	10.0	10.0	5,022-6,290	698,494	728,560
Field Rep DOJ	1.0	1.0	1.0	4,939-6,139	63,444	66,612
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,784-6,168	193,868	202,872
Investigative Auditor II DOJ	2.0	3.0	3.0	4,177-5,491	147,708	147,708
Legal Analyst	1.1	2.0	2.0	4,177-5,230	106,608	109,524
Special Agent DOJ	48.5	67.0	67.0	4,154-8,249	5,821,161	6,001,822
Criminal Intelligence Spec III	2.0	2.0	2.0	4,095-5,087	118,536	122,088
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	54,727	56,921
Criminal Intelligence Spec II	1.7	2.0	2.0	3,742-4,631	89,808	89,808
Legal Assistant	-	1.0	1.0	3,682-4,609	44,184	44,184
Property Controller II	1.3	2.0	2.0	3,585-4,486	99,766	104,092
Exec Asst	1.0	1.0	1.0	3,576-4,609	51,636	53,700
Auditor I	1.6	2.0	2.0	3,377-4,442	87,720	92,043
Legal Secretary	10.6	14.0	14.0	3,303-4,343	697,508	705,755
Property Controller I	1.8	1.0	1.0	3,155-3,951	46,788	46,788
Staff Services Analyst-Gen	2.6	5.0	5.0	3,063-5,129	259,964	269,767
Office Techn-Typing	7.8	9.0	9.0	2,921-3,656	365,523	377,627
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	3.8	5.3	5.3	(242,494)	340,000	340,000
Overtime	-	-	-	(700,751)	733,000	733,000
Totals, Medi-Cal Fraud	190.6	245.3	245.3	\$18,774,038	\$22,447,059	\$23,171,983

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Criminal Law	616.2	678.9	678.9	\$72,202,985	\$77,381,761	\$80,504,538
Public Rights:						
Charitable Trust/Registry:						
Charitable Trust:						
Supervising Deputy Attorney General	2.0	2.0	2.0	10,778-13,847	316,512	332,328
Deputy Attorney Gen V	7.0	7.0	7.0	10,333-13,188	1,055,040	1,107,792
Deputy Attorney Gen IV	1.3	2.0	2.0	9,782-12,560	285,147	295,747
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	0.7	-	-	8,856-11,361	-	-
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Investigative Auditor IV-Spec DOJ	4.0	4.0	4.0	5,255-6,908	318,816	331,584
Investigative Auditor III DOJ	1.0	2.0	2.0	5,022-6,604	136,464	139,512
Legal Analyst	1.7	2.0	2.0	4,177-5,230	120,696	125,520
Temporary Help	-	0.9	0.9	-	59,000	59,000
Totals, Charitable Trust	19.7	21.9	21.9	\$2,418,352	\$2,543,483	\$2,646,711
Registry:						
Deputy Attorney Gen V	0.6	1.0	1.0	10,333-13,188	123,996	123,996
Deputy Attorney Gen III	1.0	2.0	2.0	8,856-11,361	240,508	252,534
Registrar of Charitable Trusts	1.0	1.0	1.0	6,233-7,758	79,471	83,440
Investigative Auditor IV-Supvr DOJ	-	1.0	1.0	5,689-7,422	68,268	68,268
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	68,268	68,268
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,459	83,556	86,904
Deputy Attorney Gen	0.3	-	-	5,387-9,385	-	-
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Investigative Auditor III DOJ	1.0	1.0	1.0	5,022-6,604	68,944	72,396
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,784-6,168	253,622	265,609
Staff Services Analyst-Gen	11.9	11.0	11.0	3,063-5,129	567,470	590,826
Office Techn-Typing	10.0	12.0	12.0	2,921-3,656	442,565	457,127
Limited Exam/Appt Candidate	2.2	-	-	(82,727)	-	-
Temporary Help	0.7	2.4	2.4	(44,649)	152,000	152,000
Totals, Registry	34.7	38.4	38.4	\$1,960,119	\$2,228,372	\$2,304,264
Totals, Charitable Trust/Registry	54.4	60.3	60.3	\$4,378,471	\$4,771,855	\$4,950,975
Civil Rights Enforcement and Underground Economy:						
Civil Rights Enforcement:						
Supervising Deputy Attorney General	1.6	2.0	2.0	10,778-13,847	316,512	332,328
Deputy Attorney Gen V	3.0	3.0	3.0	10,333-13,188	452,160	474,768
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	1.4	4.0	4.0	8,856-11,361	479,136	498,036
Deputy Attorney Gen	1.8	2.0	2.0	5,387-9,385	178,067	183,195
Research Analyst II-Gen	0.4	1.0	1.0	5,022-6,290	72,576	75,480
Sr Legal Analyst	-	1.0	1.0	5,022-6,290	60,264	60,264
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-6,168	57,408	57,408
Totals, Civil Rights Enforcement	9.2	15.0	15.0	\$1,213,100	\$1,782,287	\$1,847,643
Children's Justice:						
Supervising Deputy Attorney General	1.0	1.0	1.0	10,778-13,847	158,256	166,164
Deputy Attorney Gen III	2.1	3.0	3.0	8,856-11,361	340,254	352,210
Temporary Help	0.9	-	-	(59,315)	-	-
Totals, Children's Justice	4.0	4.0	4.0	\$452,511	\$498,510	\$518,374

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Underground Economy:						
Deputy Attorney Gen V	3.4	4.0	4.0	10,333-13,188	576,156	598,764
Legal Assistant	1.0	1.0	1.0	3,682-4,609	54,384	56,508
Totals, Underground Economy	4.4	5.0	5.0	\$577,403	\$630,540	\$655,272
Totals, Civil Rights Enforcement and Underground Economy	17.6	24.0	24.0	\$2,243,014	\$2,911,337	\$3,021,289
Natural Resources & Public Rights-Executive:						
Public Rights-Executive:						
Special Asst Atty Gen-Exempt	-	1.0	1.0	10,921	135,192	135,192
C.E.A. B	0.7	1.0	1.0	9,625-11,465	174,468	174,468
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	69,984	73,482
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-6,168	140,268	145,872
Exec Asst	1.0	1.0	1.0	3,576-4,609	53,184	55,308
Temporary Help	2.2	-	-	(144,519)	-	-
Totals, Public Rights-Executive	6.6	6.0	6.0	\$504,590	\$573,096	\$584,322
Natural Resources:						
Supervising Deputy Attorney General	6.9	7.0	7.0	10,778-13,847	1,107,792	1,163,148
Deputy Attorney Gen V	21.3	22.0	22.0	10,333-13,188	3,262,392	3,413,112
Deputy Attorney Gen IV	6.0	12.0	12.0	9,782-12,560	1,668,724	1,752,144
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	17.2	21.0	21.0	8,856-11,361	2,442,631	2,516,614
Deputy Attorney Gen	5.7	8.0	8.0	5,387-9,385	678,777	697,693
Sr Legal Analyst	3.8	4.0	4.0	5,022-6,290	285,644	297,750
Legal Analyst	3.0	3.0	3.0	4,177-5,230	181,044	188,280
Temporary Help	4.7	2.9	2.9	(302,770)	189,000	189,000
Overtime	-	-	-	(304)	3,000	3,000
Totals, Natural Resources	69.6	80.9	80.9	\$8,638,901	\$9,985,168	\$10,386,905
Totals, Natural Resources, Public Rights-Exec	76.2	86.9	86.9	\$9,143,491	\$10,558,264	\$10,971,227
Indian & Gaming:						
Deputy Attorney Gen V	4.0	4.0	4.0	10,333-13,188	602,880	633,024
Deputy Attorney Gen IV	-	1.0	1.0	9,782-12,560	117,384	117,384
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	2.0	2.0	2.0	8,856-11,361	262,455	272,234
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Temporary Help	2.4	1.9	1.9	(153,386)	122,000	122,000
Totals, Indian & Gaming	10.4	10.9	10.9	\$1,252,182	\$1,343,459	\$1,386,286
Environment:						
Supervising Deputy Attorney General	4.9	5.0	5.0	10,778-13,847	791,280	830,820
Deputy Attorney Gen V	10.9	13.0	13.0	10,333-13,188	1,932,636	2,023,068
Deputy Attorney Gen IV	0.8	3.0	3.0	9,782-12,560	415,812	436,596
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	8.3	8.0	8.0	8,856-11,361	956,972	1,004,831
Deputy Attorney Gen	2.6	3.0	3.0	5,387-9,385	239,643	248,389
Sr Legal Analyst	3.9	4.0	4.0	5,022-6,290	290,304	301,920
Legal Analyst	1.9	2.0	2.0	4,177-5,230	105,673	107,971
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	57,456	59,760
Temporary Help	1.9	0.6	0.6	(122,127)	37,000	37,000
Totals, Environment	37.2	40.6	40.6	\$4,398,784	\$4,992,940	\$5,216,519

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Land Law:						
Supervising Deputy Attorney General	3.7	4.0	4.0	10,778-13,847	604,104	627,828
Deputy Attorney Gen V	8.6	8.0	8.0	10,333-13,188	1,179,036	1,231,788
Deputy Attorney Gen IV	0.9	3.0	3.0	9,782-12,560	408,516	428,936
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	8.6	7.0	7.0	8,856-11,361	841,029	882,579
Deputy Attorney Gen	1.3	3.0	3.0	5,387-9,385	234,252	234,252
Sr Legal Analyst	2.0	2.0	2.0	5,022-6,290	142,151	148,533
Temporary Help	4.0	2.0	2.0	(259,291)	129,000	129,000
Totals, Land Law	30.1	30.0	30.0	\$3,677,639	\$3,704,252	\$3,849,080
Consumer Law:						
Consumer Protection:						
Supervising Deputy Attorney General	4.0	4.0	4.0	10,778-13,847	629,854	660,766
Deputy Attorney Gen V	5.0	6.0	6.0	10,333-13,188	904,320	949,536
Deputy Attorney Gen IV	2.5	6.0	6.0	9,782-12,560	831,624	873,192
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	10.3	10.0	10.0	8,856-11,361	1,209,309	1,257,211
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Deputy Attorney Gen	3.9	5.0	5.0	5,387-9,385	414,242	423,390
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	75,918	78,958
Investigative Auditor III DOJ	0.2	1.0	1.0	5,022-6,604	60,264	60,264
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,784-6,168	274,358	285,744
Legal Analyst	2.0	3.0	3.0	4,177-5,230	167,953	172,663
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	58,656	60,960
Totals, Consumer Protection	36.5	44.0	44.0	\$4,203,556	\$4,950,882	\$5,153,392
Travel Sellers Unit:						
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	81,552	84,816
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-5,129	114,665	118,737
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	37,462	39,338
Temporary Help	0.6	0.5	0.5	(41,472)	32,000	32,000
Totals, Travel Sellers Unit	5.4	5.5	5.5	\$351,458	\$345,383	\$357,787
Mortgage Fraud Investigation Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	10,778-13,847	158,256	166,164
Deputy Attorney Gen V	2.0	1.0	1.0	10,333-13,188	150,720	158,256
Deputy Attorney Gen III	1.5	-	-	8,856-11,361	-	-
Deputy Attorney Gen	0.1	-	-	5,387-9,385	-	-
Graduate Legal Asst	0.2	-	-	4,267-4,873	-	-
Legal Analyst	1.9	2.0	2.0	4,177-5,230	110,472	112,884
Totals, Mortgage Fraud Investigation Unit	6.7	4.0	4.0	\$772,075	\$419,448	\$437,304
Privacy Enforcement & Protection Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	10,778-13,847	133,352	140,020
Deputy Attorney Gen III	1.0	1.0	1.0	8,856-11,361	129,840	136,332
Deputy Attorney Gen	0.9	1.0	1.0	5,387-9,385	107,256	112,620
Totals, Privacy Enforcement & Protection Unit	2.9	3.0	3.0	\$351,712	\$370,448	\$388,972
Privacy & Piracy:						
Deputy Attorney Gen IV	1.3	2.0	2.0	9,782-12,560	282,148	296,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Deputy Attorney Gen III	0.7	-	-	8,856-11,361	-	-
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,008	115,008
Totals, Privacy & Piracy	3.0	3.0	3.0	\$390,887	\$397,156	\$411,260
Totals, Consumer Law	54.5	59.5	59.5	\$6,069,688	\$6,483,317	\$6,748,715
Antitrust:						
Supervising Deputy Attorney General	1.0	1.0	1.0	10,778-13,847	158,256	166,164
Deputy Attorney Gen V	7.3	8.0	8.0	10,333-13,188	1,205,760	1,266,048
Deputy Attorney Gen IV	2.5	4.0	4.0	9,782-12,560	552,060	579,656
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	2.3	1.0	1.0	8,856-11,361	111,588	117,168
Deputy Attorney Gen	1.0	1.0	1.0	5,387-9,385	85,992	85,992
Sr Legal Analyst	6.0	6.0	6.0	5,022-6,290	427,577	445,882
Legal Analyst	1.0	1.0	1.0	4,177-5,230	55,567	58,340
Temporary Help	5.5	-	-	(354,787)	-	-
Totals, Antitrust	27.6	23.0	23.0	\$2,997,367	\$2,762,964	\$2,885,414
Tobacco Litigation:						
Deputy Attorney Gen V	1.5	2.0	2.0	10,333-13,188	274,716	282,252
Deputy Attorney Gen IV	2.5	4.0	4.0	9,782-12,560	568,432	589,540
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	1.5	-	-	8,856-11,361	-	-
Deputy Attorney Gen	0.6	1.0	1.0	5,387-9,385	104,589	109,819
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-6,168	69,096	71,856
Temporary Help	1.4	3.1	3.1	(92,526)	201,000	201,000
Totals, Tobacco Litigation	10.1	13.1	13.1	\$1,207,763	\$1,456,573	\$1,496,111
Corporate Fraud:						
False Claims:						
Supervising Deputy Attorney General	2.0	2.0	2.0	10,778-13,847	316,512	332,328
Deputy Attorney Gen V	1.0	1.0	1.0	10,333-13,188	150,720	158,256
Deputy Attorney Gen IV	2.0	4.0	4.0	9,782-12,560	559,356	587,316
C.E.A. B	1.0	1.0	1.0	9,625-11,465	166,164	166,164
Deputy Attorney Gen III	8.0	8.0	8.0	8,856-11,361	1,020,498	1,071,521
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Deputy Attorney Gen	-	1.0	1.0	5,387-9,385	64,644	64,644
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	5,255-6,908	239,112	248,688
Sr Legal Analyst	2.7	3.0	3.0	5,022-6,290	217,728	226,440
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-6,168	276,384	287,424
Legal Analyst	0.1	2.0	2.0	4,177-5,230	100,248	100,248
Temporary Help	0.1	0.3	0.3	(7,012)	17,000	17,000
Totals, False Claims	25.9	31.3	31.3	\$2,826,130	\$3,295,562	\$3,433,909
Energy:						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Totals, Energy	-	1.0	1.0	-	\$82,956	\$82,956
Corporate Responsibility:						
Supervising Deputy Attorney General	1.0	1.0	1.0	10,778-13,847	158,256	166,164
Deputy Attorney Gen V	3.0	3.0	3.0	10,333-13,188	452,160	474,768
Deputy Attorney Gen IV	0.3	2.0	2.0	9,782-12,560	255,988	262,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Deputy Attorney Gen III	1.7	1.0	1.0	8,856-11,361	129,840	136,332
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Legal Analyst	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Totals, Corporate Responsibility	8.0	9.0	9.0	\$1,016,703	\$1,136,296	\$1,185,836
Totals, Corporate Fraud	33.9	41.3	41.3	\$3,842,833	\$4,514,814	\$4,702,701
Totals, Public Rights	352.0	389.6	389.6	\$39,211,232	\$43,499,775	\$45,228,317
Totals, Legal Services	1,591.0	1,784.1	1,784.1	\$186,692,183	\$206,563,957	\$214,831,859
Division of Law Enforcement						
Bureau of Investigation (BI):						
Investigative & Admin Progs:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	141,000	141,000
Asst Bureau Chief	1.0	1.0	1.0	9,384-11,348	137,984	141,900
Special Agent-In-Charge DOJ	6.3	7.0	7.0	8,241-10,279	858,842	891,309
Special Agent Supvr-DOJ	16.7	21.0	21.0	6,542-9,060	2,077,584	2,123,445
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Criminal ID & Intelligence Supvr	-	1.0	1.0	5,015-6,237	72,660	74,844
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-6,168	68,932	71,416
Special Agent DOJ	25.4	38.0	38.0	4,154-8,249	3,189,611	3,268,873
Criminal Intelligence Spec III	1.0	1.0	1.0	4,095-5,087	60,468	62,244
Criminal Intelligence Spec II	1.2	4.0	4.0	3,742-4,631	188,664	190,284
Staff Services Analyst-Gen	2.1	4.0	4.0	3,063-5,129	217,695	224,971
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	82,500	86,208
Temporary Help	4.4	18.6	18.6	(285,924)	1,205,000	1,205,000
Overtime	-	-	-	(2,409,178)	410,000	410,000
Totals, Investigative & Admin Progs	61.7	100.6	100.6	\$8,635,593	\$8,790,644	\$8,974,390
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	1.3	2.0	2.0	6,542-9,060	187,367	190,598
Investigative Auditor III DOJ	1.0	2.0	2.0	5,022-6,604	134,044	136,948
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	5,015-6,237	72,660	74,844
Assoc Govtl Prog Analyst	1.0	-	-	4,784-6,168	-	-
Special Agent DOJ	8.9	10.0	10.0	4,154-8,249	997,793	1,028,354
Criminal Intelligence Spec II	0.7	2.0	2.0	3,742-4,631	98,856	100,476
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-5,129	96,246	100,340
Overtime	-	-	-	(225,684)	329,000	329,000
Totals, Recycling Fraud Interagency	15.7	19.0	19.0	\$1,621,015	\$1,915,966	\$1,960,560
Aviation Unit:						
Temporary Help	0.5	-	-	(34,368)	-	-
Overtime	-	-	-	(2,599)	-	-
Totals, Aviation Unit	0.5	-	-	\$36,967	-	-
Special Operations Unit:						
Special Agent Supvr-DOJ	1.5	2.0	2.0	6,542-9,060	188,567	191,798
Special Agent DOJ	13.3	14.0	14.0	4,154-8,249	1,367,868	1,407,919
Criminal Intelligence Spec II	3.0	3.0	3.0	3,742-4,631	153,197	158,918
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	122,442	127,734
Temporary Help	-	0.7	0.7	-	44,000	44,000
Overtime	-	-	-	(678,438)	802,000	802,000
Totals, Special Operations Unit	20.8	22.7	22.7	\$2,441,601	\$2,678,074	\$2,732,369
CA Border Alliance Group:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Investigative Auditor III DOJ	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Criminal Intelligence Spec III	5.0	6.0	6.0	4,095-5,087	345,480	354,360
Criminal Intelligence Spec II	1.0	1.0	1.0	3,742-4,631	53,952	55,572
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(1,000)	12,000	12,000
Totals, CA Border Alliance Group	8.0	9.0	9.0	\$476,228	\$529,812	\$545,052
Western States Information Network-Memoranda of Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	6,831-7,755	90,348	93,060
Systems Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Info Systems Analyst-Supvr	0.3	1.0	1.0	5,956-7,831	81,348	85,412
DOJ Administrator I	1.0	1.0	1.0	5,634-7,003	83,055	84,036
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	73,956	77,388
Criminal ID & Intelligence Supvr	2.0	3.0	3.0	5,015-6,237	203,183	207,450
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-6,168	205,539	214,056
Criminal Intelligence Spec III	1.5	1.0	1.0	4,095-5,087	59,268	61,044
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Criminal Intelligence Spec II	4.0	4.0	4.0	3,742-4,631	214,456	221,898
Temporary Help	-	0.5	0.5	-	34,000	34,000
Overtime	-	-	-	(26,117)	39,000	39,000
Totals, WSIN-MOU	15.5	17.5	17.5	\$1,093,216	\$1,233,313	\$1,272,480
CA Anti-Money Laundering Alliance Invest Task Force (CAMLA ITF):						
Special Agent DOJ	0.3	-	-	4,154-8,249	-	-
Criminal Intelligence Spec III	0.3	-	-	4,095-5,087	-	-
Criminal Intelligence Spec II	0.6	-	-	3,742-4,631	-	-
Overtime	-	-	-	(1,672)	-	-
Totals, CAMLA ITF	1.2	-	-	\$85,334	-	-
LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):						
Criminal ID & Intelligence Supvr	2.0	1.0	1.0	5,015-6,237	72,660	74,844
Criminal Intelligence Spec III	6.0	6.0	6.0	4,095-5,087	356,808	367,464
Criminal Intelligence Spec II	3.8	4.0	4.0	3,742-4,631	215,808	222,288
Criminal Intelligence Spec I	2.0	2.0	2.0	3,144-3,854	89,808	92,496
Staff Services Analyst-Gen	1.0	-	-	3,063-5,129	-	-
Overtime	-	-	-	(43,930)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	14.8	13.0	13.0	\$907,130	\$796,084	\$818,092
Intellectual Property:						
Overtime	-	-	-	(20,000)	-	-
Totals, Intellectual Property	-	-	-	\$20,000	-	-
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative (NMI):						
Overtime	-	-	-	(25,742)	360,000	360,000
Totals, CAMP-NMI	-	-	-	\$25,742	\$360,000	\$360,000
CAMP-US Forest:						
Temporary Help	-	0.6	0.6	-	41,000	41,000
Overtime	-	-	-	-	32,000	32,000
Totals, CAMP-US Forest	-	0.6	0.6	-	\$73,000	\$73,000
Totals, CAMP	-	0.6	0.6	\$25,742	\$433,000	\$433,000
Community Oriented Policing Svcs (COPS) LA:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,542-9,060	107,052	110,220
Special Agent DOJ	1.0	6.0	6.0	4,154-8,249	346,548	349,428
Criminal Intelligence Spec III	0.8	-	-	4,095-5,087	-	-
Temporary Help	0.7	0.8	0.8	(45,115)	50,000	50,000
Overtime	-	-	-	(40,184)	-	-
Totals, COPS LA	3.5	7.8	7.8	\$336,799	\$503,600	\$509,648
Anti-Gang:						
Special Agent DOJ	0.7	3.0	3.0	4,154-8,249	200,426	203,364
Criminal Intelligence Spec III	0.7	1.0	1.0	4,095-5,087	60,468	62,244
Criminal Intelligence Spec II	0.4	1.0	1.0	3,742-4,631	53,952	55,572
Totals, Anti-Gang	1.8	5.0	5.0	\$135,046	\$314,846	\$321,180
Board of State and Community Corrections:						
Special Agent Supvr-DOJ	5.3	5.0	5.0	6,542-9,060	540,849	556,910
Totals, Board of State and Community Corrections	5.3	5.0	5.0	\$593,639	\$540,849	\$556,910
Tobacco Invest Unit:						
Special Agent DOJ	3.0	3.0	3.0	4,154-8,249	300,212	309,083
Overtime	-	-	-	(10,046)	15,000	15,000
Totals, Tobacco Invest Unit	3.0	3.0	3.0	\$312,188	\$315,212	\$324,083
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	0.5	0.7	0.7	(30,970)	45,000	45,000
Overtime	-	-	-	(1,765)	4,000	4,000
Totals, LEIU	1.5	1.7	1.7	\$73,156	\$85,516	\$86,980
Bureau of Investigation-Reimbursement:						
Special Agent Supvr-DOJ	0.5	1.0	1.0	6,542-9,060	111,579	115,519
Special Agent DOJ	1.0	1.0	1.0	4,154-8,249	97,608	100,488
Criminal Intelligence Spec II	2.0	2.0	2.0	3,742-4,631	107,904	111,144
Office Techn-Typing	2.0	3.0	3.0	2,921-3,656	119,412	122,796
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	28,674
Overtime	-	-	-	(241,455)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	5.5	8.0	8.0	\$593,935	\$1,470,177	\$1,483,621
CA Methamphetamine Strategy-Grant:						
Overtime	-	-	-	(24,468)	66,000	66,000
Totals, CA Methamphetamine Strategy-Grant	-	-	-	\$24,468	\$66,000	\$66,000
Totals, Bureau of Investigation	158.8	212.9	212.9	\$17,412,057	\$19,673,093	\$20,084,365
Office of the Chief:						
Executive Units:						
C.E.A. C	-	1.0	1.0	10,688-15,885	180,000	180,000
Special Agent-In-Charge DOJ	-	1.0	1.0	8,241-10,279	132,341	136,216
C.E.A. A	0.6	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Special Agent Supvr-DOJ	-	4.0	4.0	6,542-9,060	424,692	434,958
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	82,692	84,552
Telecomm Systems Mgr I-Spec	0.3	1.0	1.0	5,255-6,908	63,060	63,060
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-6,168	201,596	210,284
Telecomm Systems Analyst II	-	1.0	1.0	4,784-6,290	57,408	57,408
Business Services Officer I-Supvr	2.0	2.0	2.0	4,307-5,331	117,888	123,168
Special Agent DOJ	0.5	1.0	1.0	4,154-8,249	49,848	49,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Property Controller II	5.7	8.0	8.0	3,585-4,486	388,166	397,517
Property Controller I	-	1.0	1.0	3,155-3,951	37,860	37,860
Staff Services Analyst-Gen	1.2	3.0	3.0	3,063-5,129	143,993	151,191
Temporary Help	1.8	0.7	0.7	(119,294)	47,000	47,000
Overtime	-	-	-	(13,471)	8,000	8,000
Totals, Executive Units	17.0	29.7	29.7	\$1,165,431	\$2,108,112	\$2,158,254
Prof Standards Group-Reimbursement:						
Temporary Help	0.2	-	-	(10,308)	-	-
Overtime	-	-	-	(900)	15,000	15,000
Totals, Prof Standards Group-Reimbursement	0.2	-	-	\$11,208	\$15,000	\$15,000
Prof Standards:						
Special Agent-In-Charge DOJ	1.0	-	-	8,241-10,279	-	-
Special Agent Supvr-DOJ	4.2	-	-	6,542-9,060	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,784-6,168	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-5,129	-	-
Temporary Help	3.4	-	-	(219,882)	-	-
Overtime	-	-	-	(1,883)	-	-
Totals, Prof Standards	9.8	-	-	\$893,289	-	-
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	69,096	71,856
Staff Services Analyst-Gen	1.0	2.0	2.0	3,063-5,129	94,212	96,516
Temporary Help	-	-	-	-	2,000	2,000
Totals, Witness Protection	2.0	3.0	3.0	\$128,960	\$165,308	\$170,372
Historical Liability:						
Special Agent DOJ	0.3	-	-	4,154-8,249	-	-
Staff Services Analyst-Gen	0.2	-	-	3,063-5,129	-	-
Overtime	-	-	-	(777)	-	-
Totals, Historical Liability	0.5	-	-	\$43,717	-	-
Advanced Training Center:						
Temporary Help	-	0.4	0.4	(148)	26,000	26,000
Overtime	-	-	-	(28,509)	27,000	27,000
Totals, Advanced Training Center	-	0.4	0.4	\$28,657	\$53,000	\$53,000
Ofc of the Chief-Admin:						
Sr Criminalist	-	1.0	1.0	5,965-7,985	71,580	71,580
Special Agent DOJ	-	2.0	2.0	4,154-8,249	99,696	99,696
Criminalist	-	2.0	2.0	3,448-7,260	84,816	84,816
Staff Services Analyst-Gen	-	1.0	1.0	3,063-5,129	36,756	36,756
Temporary Help	-	1.2	1.2	-	80,000	80,000
Overtime	-	-	-	-	125,000	125,000
Totals, Ofc of the Chief-Admin	-	7.2	7.2	-	\$497,848	\$497,848
Totals, Office of the Chief	29.5	40.3	40.3	\$2,271,262	\$2,839,268	\$2,894,474
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
Asst Bureau Chief (Non-Peace Off)	2.0	2.0	2.0	9,317-10,583	272,296	280,242
Criminalist Mgr	9.6	11.0	11.0	8,301-9,900	1,320,615	1,361,098
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Criminalist Supvr	28.3	31.0	31.0	6,835-8,935	3,422,378	3,513,836
Latent Print Supvr	3.0	3.0	3.0	6,259-8,167	306,852	316,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Questioned Document Examiner II	1.0	1.0	1.0	5,971-7,792	90,780	93,504
Precision Electronics Spec	2.0	2.0	2.0	5,971-7,117	167,448	170,808
Sr Criminalist	89.5	96.0	96.0	5,965-7,985	8,874,320	9,129,929
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Latent Print Analyst II	13.8	14.0	14.0	5,597-7,298	1,153,923	1,183,233
Staff Info Systems Analyst-Spec	1.5	1.0	1.0	5,507-7,459	66,084	66,084
Supervising Librarian II	1.0	1.0	1.0	4,913-7,382	85,176	88,584
Training Officer I	1.0	1.0	1.0	4,784-6,172	69,096	71,856
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	69,096	71,856
Latent Print Analyst I	1.0	2.0	2.0	4,633-6,052	114,396	117,336
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	54,584	57,312
Property Controller II	0.1	2.0	2.0	3,585-4,486	93,112	95,622
Criminalist	74.6	84.0	84.0	3,448-7,260	6,099,260	6,323,682
Lab Techn-Criminalistics	1.0	1.0	1.0	3,317-4,150	47,880	49,800
Property Controller I	1.1	2.0	2.0	3,155-3,951	75,720	75,720
Staff Services Analyst-Gen	4.1	5.0	5.0	3,063-5,129	275,716	287,793
Office Techn-Typing	3.4	9.0	9.0	2,921-3,656	320,538	324,010
Business Services Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Office Asst-Typing	0.8	-	-	2,331-3,165	-	-
Temporary Help	2.9	6.9	6.9	(186,864)	444,000	444,000
Overtime	-	-	-	(515,714)	600,000	600,000
Totals, Forensic Services-Field Ofc	245.7	279.9	279.9	\$22,209,644	\$24,235,682	\$24,939,963
California Criminalistics Inst:						
Sr Industrial Hygienist	1.0	1.0	1.0	8,597-11,488	131,292	133,920
Criminalist Mgr	1.0	1.0	1.0	8,301-9,900	127,595	131,310
Sr Criminalist	1.0	1.0	1.0	5,965-7,985	93,024	95,820
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	68,592	71,340
Criminalist	1.0	1.0	1.0	3,448-7,260	84,588	87,120
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	54,727	56,921
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(1,356)	8,000	8,000
Totals, California Criminalistics Inst	6.0	7.0	7.0	\$573,299	\$602,870	\$619,483
Forensic Services-Reimbursements:						
Sr Criminalist	2.9	3.0	3.0	5,965-7,985	278,534	288,414
Property Controller II	7.1	9.0	9.0	3,585-4,486	458,824	478,172
Criminalist	1.0	1.0	1.0	3,448-7,260	69,539	73,017
Lab Techn-Criminalistics	1.0	1.0	1.0	3,317-4,150	47,880	49,800
Property Controller I	3.1	3.0	3.0	3,155-3,951	136,023	141,561
Office Techn-Typing	4.8	6.0	6.0	2,921-3,656	229,767	238,739
Word Processing Techn	1.0	1.0	1.0	2,526-3,331	38,436	39,972
Office Asst-Typing	0.9	-	-	2,331-3,165	-	-
Temporary Help	0.3	-	-	(22,093)	-	-
Overtime	-	-	-	(6,317)	-	-
Totals, Forensic Services-Reimbursements	22.1	24.0	24.0	\$1,203,065	\$1,259,003	\$1,309,675
BFS/County:						
Sr Criminalist	1.0	1.0	1.0	5,965-7,985	96,624	99,420
Criminalist	1.0	1.0	1.0	3,448-7,260	74,528	78,252
Overtime	-	-	-	-	28,000	28,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, BFS/County	2.0	2.0	2.0	\$167,604	\$199,152	\$205,672
Forensic Inst Inc Spec & ID of Drugs DUI Enf:						
Overtime	-	-	-	(1,927)	-	-
Totals, Forensic Inst Inc Spec & ID of Drugs DUI Enf	-	-	-	\$1,927	-	-
DNA Backlog:						
Criminalist	-	4.0	4.0	3,448-7,260	169,632	169,632
Overtime	-	-	-	(243,789)	200,000	200,000
Totals, DNA Backlog	-	4.0	4.0	\$243,789	\$369,632	\$369,632
Missing/Unidentified Persons:						
Criminalist Mgr	0.8	1.0	1.0	8,301-9,900	127,595	131,310
Sr Criminalist	9.3	10.0	10.0	5,965-7,985	941,196	966,360
Criminal ID Spec II	1.0	1.0	1.0	3,742-4,631	52,189	54,659
Criminalist	1.0	1.0	1.0	3,448-7,260	75,732	79,336
Criminal ID Spec I	1.0	1.0	1.0	3,144-3,854	44,904	46,248
Temporary Help	2.5	0.2	0.2	(161,914)	16,000	16,000
Overtime	-	-	-	(20,648)	41,000	41,000
Totals, Missing/Unidentified Persons	15.6	14.2	14.2	\$1,353,047	\$1,298,616	\$1,334,913
Coverdell:						
Overtime	-	-	-	(26,890)	-	-
Totals, Coverdell	-	-	-	\$26,890	-	-
New York District Attorney Sexual Assault Kit:						
Overtime	-	-	-	(24,443)	-	-
Totals, New York District Attorney Sexual Assault Kit	-	-	-	\$24,443	-	-
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	0.6	1.0	1.0	8,301-9,900	99,612	99,612
Criminalist Supvr	7.0	7.0	7.0	6,835-8,935	809,819	832,034
DOJ Administrator II	1.0	1.0	1.0	6,831-7,755	92,801	93,060
Sr Info Systems Analyst-Supvr	0.5	1.0	1.0	6,551-8,611	103,776	107,850
Sr Criminalist	17.8	20.5	20.5	5,965-7,985	1,917,492	1,974,489
DOJ Administrator I	2.0	2.0	2.0	5,634-7,003	154,756	160,858
Staff Info Systems Analyst-Spec	0.5	2.0	2.0	5,507-7,459	164,193	171,532
Assoc Info Systems Analyst-Spec	1.5	3.0	3.0	5,022-6,604	203,216	210,374
Field Rep DOJ	1.0	1.0	1.0	4,939-6,139	71,520	73,668
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-6,168	114,816	114,816
Criminal ID Spec II	1.0	1.0	1.0	3,742-4,631	53,892	55,364
Property Controller II	1.0	1.0	1.0	3,585-4,486	43,609	45,790
Criminalist	22.4	24.0	24.0	3,448-7,260	1,733,921	1,783,259
Property Controller I	-	1.0	1.0	3,155-3,951	37,860	37,860
Business Services Asst-Spec	0.8	1.0	1.0	2,713-4,152	38,043	38,767
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	0.3	0.6	0.6	(17,971)	40,000	40,000
Overtime	-	-	-	(14,777)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	58.4	70.1	70.1	\$4,946,663	\$5,922,842	\$6,084,313
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	4.0	4.0	4.0	5,965-7,985	386,496	397,680
Criminalist	2.8	3.0	3.0	3,448-7,260	207,885	214,285
Overtime	-	-	-	(464)	2,000	2,000
Totals, SHOP/BFS DNA LAB	6.8	7.0	7.0	\$624,091	\$596,381	\$613,965

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Bureau of Forensic Services	356.6	408.2	408.2	\$31,374,462	\$34,484,178	\$35,477,616
Bureau of Gambling Control:						
Cardroom Gaming:						
Deputy Attorney Gen IV	0.3	1.0	1.0	9,782-12,560	138,604	145,532
C.E.A. B	-	1.0	1.0	9,625-11,465	143,532	143,532
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	9,317-10,583	112,335	117,955
Deputy Attorney Gen III	0.7	-	-	8,856-11,361	-	-
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
DOJ Administrator II	1.9	2.0	2.0	6,831-7,755	176,522	181,821
Special Agent Supvr-DOJ	3.0	3.0	3.0	6,542-9,060	337,889	347,868
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Staff Services Mgr I	1.7	4.0	4.0	5,689-7,068	290,355	297,495
DOJ Administrator I	3.2	4.0	4.0	5,634-7,003	313,615	326,033
Investigative Auditor IV-Spec DOJ	-	1.0	1.0	5,255-6,908	63,060	63,060
Investigative Auditor III DOJ	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Field Rep DOJ	2.5	3.0	3.0	4,939-6,139	186,600	188,748
Assoc Govtl Prog Analyst	28.7	51.0	51.0	4,784-6,168	3,018,946	3,091,500
Investigative Auditor II DOJ	0.4	1.0	1.0	4,177-5,491	51,486	54,061
Special Agent DOJ	6.2	7.0	7.0	4,154-8,249	604,491	619,295
Administrative Assistant I	1.0	1.0	1.0	3,977-5,129	59,184	61,548
Auditor I	1.0	1.0	1.0	3,377-4,442	38,964	38,964
Criminal Intelligence Spec I	0.5	1.0	1.0	3,144-3,854	38,670	38,670
Licensing Prog Analyst	0.2	-	-	3,108-5,801	-	-
Staff Services Analyst-Gen	8.9	13.0	13.0	3,063-5,129	593,354	609,833
Office Techn-Typing	1.8	3.0	3.0	2,921-3,656	110,940	114,312
Route Sales Representative	0.3	-	-	2,791-4,065	-	-
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Limited Exam/Appt Candidate	0.8	1.0	1.0	(26,928)	33,708	33,708
Temporary Help	2.9	0.3	0.3	(186,537)	18,000	18,000
Overtime	-	-	-	(401,572)	107,000	107,000
Totals, Cardroom Gaming	71.0	103.3	103.3	\$5,365,008	\$6,726,335	\$6,896,259
Indian Gaming:						
Deputy Attorney Gen V	1.0	1.0	1.0	10,333-13,188	150,720	158,256
Asst Bureau Chief	1.0	1.0	1.0	9,384-11,348	140,492	144,623
Special Agent-In-Charge DOJ	1.9	2.0	2.0	8,241-10,279	238,675	248,013
Supervising Mgt Auditor	1.0	1.0	1.0	7,593-9,052	107,112	108,624
Staff Services Mgr II-MgrI	-	1.0	1.0	6,913-7,853	82,956	82,956
DOJ Administrator II	1.0	1.0	1.0	6,831-7,755	86,290	88,761
Special Agent Supvr-DOJ	5.5	6.0	6.0	6,542-9,060	658,445	677,927
Senior Management Auditor	2.0	2.0	2.0	6,245-8,184	188,040	195,552
Investigative Auditor IV-Supvr DOJ	2.8	3.0	3.0	5,689-7,422	258,117	266,895
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
DOJ Administrator I	2.9	3.0	3.0	5,634-7,003	244,764	252,108
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,507-7,459	167,112	173,808
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	79,576	82,753
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	5,255-6,908	159,408	165,792
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	5,022-6,604	202,268	212,384
Assoc Mgt Auditor	1.3	2.0	2.0	5,022-6,604	136,464	139,512

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Investigative Auditor III DOJ	0.8	1.0	1.0	5,022-6,604	76,200	79,248
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Field Rep DOJ	4.3	5.0	5.0	4,939-6,139	359,184	368,340
Assoc Govtl Prog Analyst	16.0	19.0	19.0	4,784-6,168	1,229,645	1,280,964
Investigative Auditor II DOJ	4.6	6.0	6.0	4,177-5,491	303,442	313,790
Special Agent DOJ	20.1	27.0	27.0	4,154-8,249	2,294,238	2,350,143
Criminal Intelligence Spec II	1.0	1.0	1.0	3,742-4,631	55,125	56,523
Auditor I	4.7	7.0	7.0	3,377-4,442	283,184	287,528
Staff Services Analyst-Gen	11.1	13.0	13.0	3,063-5,129	662,837	682,731
Program Techn II	0.6	1.0	1.0	2,925-3,665	35,100	35,100
Office Techn-Typing	3.6	5.0	5.0	2,921-3,656	200,424	207,112
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Limited Exam/Appt Candidate	0.5	-	-	(16,307)	-	-
Temporary Help	2.4	0.9	0.9	(155,195)	60,000	60,000
Overtime	-	-	-	(384,919)	200,000	200,000
Totals, Indian Gaming	100.8	119.9	119.9	\$8,251,173	\$8,850,462	\$9,117,719
Cardroom Licensing Backlog:						
Staff Services Mgr I	0.8	-	-	5,689-7,068	-	-
DOJ Administrator I	0.1	-	-	5,634-7,003	-	-
Assoc Govtl Prog Analyst	3.9	-	-	4,784-6,168	-	-
Staff Services Analyst-Gen	0.6	-	-	3,063-5,129	-	-
Overtime	-	-	-	(83,341)	-	-
Totals, Cardroom Licensing Backlog	5.4	-	-	\$404,920	-	-
Gambling Control-Reimbursements:						
Overtime	-	-	-	(14,328)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$14,328	\$100,000	\$100,000
Totals, Bureau of Gambling Control	177.2	223.2	223.2	\$14,035,429	\$15,676,797	\$16,113,978
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	6,542-9,060	224,359	231,012
DOJ Administrator I	1.0	1.0	1.0	5,634-7,003	77,819	80,154
Field Rep DOJ	2.6	3.0	3.0	4,939-6,139	214,560	221,004
Special Agent DOJ	4.1	5.0	5.0	4,154-8,249	475,147	492,809
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-5,129	95,274	97,746
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,652	43,304
Temporary Help	-	0.4	0.4	(1,987)	24,000	24,000
Overtime	-	-	-	(131,706)	45,000	45,000
Totals, Basic Firearms Safety Certification	12.5	14.4	14.4	\$1,152,749	\$1,197,811	\$1,235,029
Firearms Safety Account:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	69,096	71,856
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(9,072)	101,000	101,000
Totals, Firearms Safety Account	1.9	2.0	2.0	\$116,092	\$205,148	\$207,908
Dealer Record of Sales (DRoS):						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	147,924	147,924
Asst Bureau Chief	1.0	1.0	1.0	9,384-11,348	135,204	139,176
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	9,317-10,583	122,682	126,336
DOJ Administrator II	1.0	2.0	2.0	6,831-7,755	175,516	182,715

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Special Agent Supvr-DOJ	2.6	3.0	3.0	6,542-9,060	326,468	338,100
Staff Services Mgr I	1.4	3.0	3.0	5,689-7,068	221,830	226,761
DOJ Administrator I	3.3	5.0	5.0	5,634-7,003	388,319	396,041
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	69,852	73,344
Criminal ID & Intelligence Supvr	1.9	3.0	3.0	5,015-6,237	199,150	207,657
Field Rep DOJ	2.9	4.0	4.0	4,939-6,139	261,576	265,872
Assoc Govtl Prog Analyst	5.8	9.0	9.0	4,784-6,168	547,328	559,258
Criminal ID Spec III	2.2	5.0	5.0	4,160-5,166	278,244	285,792
Special Agent DOJ	1.7	3.0	3.0	4,154-8,249	248,123	255,919
Criminal Intelligence Spec III	0.3	1.0	1.0	4,095-5,087	52,840	55,484
Criminal ID Spec II	33.6	38.0	38.0	3,742-4,631	1,960,843	2,025,903
Criminal Intelligence Spec II	0.7	-	-	3,742-4,631	-	-
Program Techn III	3.3	6.0	6.0	3,272-4,099	234,240	234,240
Criminal ID Spec I	4.6	7.0	7.0	3,144-3,854	264,422	273,980
Criminal Intelligence Spec I	1.9	2.0	2.0	3,144-3,854	83,574	84,918
Staff Services Analyst-Gen	13.2	43.0	43.0	3,063-5,129	1,933,479	1,950,297
Program Techn II	4.8	7.0	7.0	2,925-3,665	283,519	295,736
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	40,560	42,386
Program Techn	4.1	5.0	5.0	2,529-3,398	167,926	173,206
Word Processing Techn	0.8	1.0	1.0	2,526-3,331	38,436	39,972
Temporary Help	14.0	0.8	0.7	(907,989)	53,000	43,000
Overtime	-	-	-	(1,283,785)	417,000	417,000
Totals, DROS	109.9	153.8	153.7	\$7,757,686	\$8,694,235	\$8,884,889
Armed Prohibited:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	8,241-10,279	131,146	134,949
Special Agent Supvr-DOJ	6.0	7.0	7.0	6,542-9,060	778,007	801,007
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	71,202	74,760
DOJ Administrator I	0.2	-	-	5,634-7,003	-	-
Field Rep DOJ	1.0	1.0	1.0	4,939-6,139	71,520	73,668
Criminal ID Spec III	0.5	1.0	1.0	4,160-5,166	49,920	49,920
Special Agent DOJ	35.3	39.0	39.0	4,154-8,249	3,652,199	3,781,856
Criminal Intelligence Spec III	1.0	1.0	1.0	4,095-5,087	59,268	61,044
Criminal ID Spec II	12.0	12.0	12.0	3,742-4,631	628,134	650,925
Criminal Intelligence Spec II	-	1.0	1.0	3,742-4,631	53,952	55,572
Program Techn III	0.6	1.0	1.0	3,272-4,099	39,264	39,264
Criminal ID Spec I	2.0	2.0	2.0	3,144-3,854	87,229	90,689
Criminal Intelligence Spec I	1.0	1.0	1.0	3,144-3,854	44,904	46,248
Office Techn-Typing	-	2.0	2.0	2,921-3,656	73,609	77,289
Temporary Help	17.2	1.4	1.4	(1,108,890)	90,000	90,000
Overtime	-	-	-	(598,926)	769,000	769,000
Totals, Armed Prohibited	78.5	71.4	71.4	\$6,892,366	\$6,599,354	\$6,796,191
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	8,241-10,279	123,355	127,015
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,542-9,060	113,385	116,743
Special Agent DOJ	0.4	2.0	2.0	4,154-8,249	138,004	142,336
Overtime	-	-	-	(179,202)	122,000	122,000
Totals, Gun Show	2.4	4.0	4.0	\$463,223	\$496,744	\$508,094

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Bureau of Firearms-Admin:						
Overtime	-	-	-	-	41,000	41,000
Totals, Bureau of Firearms-Admin	-	-	-	-	\$41,000	\$41,000
Ammunition Initiative:						
Temporary Help	0.3	-	-	(17,725)	-	-
Totals, Ammunition Initiative	0.3	-	-	\$17,725	-	-
Totals, Bureau of Firearms	205.5	245.6	245.5	\$16,399,841	\$17,234,292	\$17,673,111
Totals, Division of Law Enforcement	927.6	1,130.2	1,130.1	\$81,493,051	\$89,907,628	\$92,243,544
California Justice Information Services						
Hawkins Data Center:						
Tech Support Bureau:						
C.E.A. B	-	1.0	1.0	9,625-11,465	132,288	132,288
Data Processing Manager IV	4.0	5.0	5.0	8,764-10,451	587,520	606,816
Data Processing Manager III	8.0	10.0	10.0	7,972-9,504	1,060,155	1,096,707
Systems Software Spec III-Suprvy	3.8	4.0	4.0	7,185-9,445	433,185	451,292
C.E.A. A	0.9	2.0	2.0	6,913-9,937	165,912	165,912
Systems Software Spec III-Tech	23.9	33.0	33.0	6,644-8,732	3,137,268	3,184,872
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	6,551-8,611	78,612	78,612
Data Processing Manager II	15.9	17.0	17.0	6,550-8,610	1,623,949	1,680,305
Systems Software Spec II-Suprvy	1.0	1.0	1.0	6,540-8,599	96,440	100,796
Sr Info Systems Analyst-Spec	9.5	14.0	14.0	6,057-7,961	1,187,340	1,226,652
Sr Programmer Analyst-Spec	20.4	28.0	28.0	6,057-7,961	2,320,543	2,384,772
Systems Software Spec II-Tech	27.4	30.0	30.0	6,047-7,948	2,642,598	2,745,584
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	92,786	93,904
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	76,548	76,548
Staff Info Systems Analyst-Spec	26.7	30.0	30.0	5,507-7,459	2,336,464	2,413,979
Staff Programmer Analyst-Spec	28.9	34.0	34.0	5,507-7,242	2,560,938	2,647,764
Systems Software Spec I-Tech	15.9	20.0	20.0	5,506-7,240	1,545,561	1,601,410
Assoc Info Systems Analyst-Spec	37.1	39.0	39.0	5,022-6,604	2,773,802	2,877,552
Assoc Programmer Analyst-Spec	5.0	5.0	5.0	5,022-6,604	331,280	337,847
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	67,872	67,872
Assoc Sys Software Spec-Tech	1.6	2.0	2.0	5,014-6,586	120,620	123,760
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-6,168	193,896	193,896
Information Systems Techn Spec II	1.0	1.0	1.0	4,566-6,003	53,232	53,232
Information Systems Techn Spec I	0.8	1.0	1.0	3,800-4,995	49,224	49,224
Exec Asst	1.2	2.0	2.0	3,576-4,609	90,819	93,297
Asst Info Systems Analyst	20.1	26.0	26.0	3,377-5,491	1,338,669	1,380,406
Information Systems Technician	10.3	13.0	13.0	2,697-4,185	480,841	490,676
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	14.1	10.6	10.6	(909,392)	684,000	684,000
Overtime	-	-	-	(89,645)	152,000	152,000
Totals, Tech Support Bureau	279.9	336.6	336.6	\$22,987,454	\$26,450,878	\$27,229,955
Totals, Hawkins Data Center	279.9	336.6	336.6	\$22,987,454	\$26,450,878	\$27,229,955
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	9,317-10,583	369,282	380,328
C.E.A. A	0.4	1.0	1.0	6,913-9,937	82,956	82,956
DOJ Administrator II	4.0	4.0	4.0	6,831-7,755	360,576	371,316

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	75,942	79,740
DOJ Administrator I	8.1	9.0	9.0	5,634-7,003	702,563	719,586
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	5,507-7,459	226,683	233,220
Research Program Specialist I	1.6	2.0	2.0	5,255-6,578	151,800	157,872
Assoc Info Systems Analyst-Spec	2.2	3.0	3.0	5,022-6,604	184,744	191,086
Research Analyst II-Gen	5.4	6.0	6.0	5,022-6,290	411,260	425,160
Criminal ID & Intelligence Supvr	10.0	12.0	12.0	5,015-6,237	809,127	829,446
Field Rep DOJ	1.0	1.0	1.0	4,939-6,139	63,444	66,612
Assoc Govtl Prog Analyst	1.9	4.0	4.0	4,784-6,168	244,206	250,200
Supervising Prog Techn III	11.6	15.0	15.0	3,761-4,712	727,252	747,949
Criminal ID Spec II	6.9	8.0	8.0	3,742-4,631	414,938	430,289
Crime Studies Techn II	1.4	3.0	3.0	3,546-4,443	136,368	138,420
Research Analyst I-Gen	0.6	1.0	1.0	3,377-5,230	55,400	58,172
Supervising Prog Techn II	20.5	26.0	26.0	3,307-4,141	1,142,130	1,175,965
Program Techn III	71.0	88.0	88.0	3,272-4,099	3,728,938	3,851,854
Criminal ID Spec I	11.5	13.0	13.0	3,144-3,854	531,704	544,225
Staff Services Analyst-Gen	7.0	8.0	8.0	3,063-5,129	418,474	435,408
Crime Studies Techn I	3.8	5.0	5.0	2,986-3,740	199,766	204,129
Program Techn II	121.9	148.5	148.5	2,925-3,665	5,710,466	5,911,282
Office Techn-Typing	6.7	7.0	7.0	2,921-3,656	278,710	290,301
Statistical Clerk	3.7	2.0	2.0	2,868-3,593	68,832	68,832
Program Techn	40.0	44.0	44.0	2,529-3,398	1,594,457	1,661,402
Office Asst-Gen	15.7	17.0	17.0	2,255-3,102	579,294	602,504
Limited Exam/Appt Candidate	1.5	3.0	3.0	(48,484)	85,588	85,588
Temporary Help	8.5	8.0	8.0	(547,531)	515,000	515,000
Overtime	-	-	-	(383,607)	1,285,000	1,285,000
Totals, BCIA-HQ	374.3	446.5	446.5	\$18,224,719	\$21,245,260	\$21,887,814
Adoption Application Program-SHOP:						
Program Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Program Techn	4.1	5.0	5.0	2,529-3,398	162,696	166,536
Totals, Adoption Application Program-SHOP	5.1	6.0	6.0	\$196,279	\$204,156	\$210,072
Child Abuse Prevention:						
Criminal ID Spec II	2.0	2.0	2.0	3,742-4,631	107,922	111,000
Program Techn II	-	1.0	1.0	2,925-3,665	35,100	35,100
Program Techn	2.9	3.0	3.0	2,529-3,398	115,308	121,068
Overtime	-	-	-	(342)	-	-
Totals, Child Abuse Prevention	4.9	6.0	6.0	\$224,353	\$258,330	\$267,168
DROS & Long Gun:						
Program Techn	1.0	1.0	1.0	2,529-3,398	36,610	38,439
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	66,168	69,120
Totals, DROS & Long Gun	3.0	3.0	3.0	\$109,445	\$102,778	\$107,559
Electronic Recordation:						
Systems Software Spec II-Tech	0.5	1.0	1.0	6,047-7,948	89,928	93,750
Staff Info Systems Analyst-Spec	0.5	-	-	5,507-7,459	-	-
Field Rep DOJ	1.0	1.0	1.0	4,939-6,139	71,520	73,668
Overtime	-	-	-	(6,776)	-	-
Totals, Electronic Recordation	2.0	2.0	2.0	\$169,814	\$161,448	\$167,418

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, BCIA	389.3	463.5	463.5	\$18,924,610	\$21,971,972	\$22,640,031
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
BCIIS-HQ:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Asst Bureau Chief (Non-Peace Off)	2.0	2.0	2.0	9,317-10,583	235,636	246,181
Staff Services Mgr III	0.8	1.0	1.0	7,593-8,621	99,468	103,452
DOJ Administrator II	3.1	4.0	4.0	6,831-7,755	360,312	372,240
Latent Print Supvr	2.0	2.0	2.0	6,259-8,167	204,568	210,708
Staff Services Mgr I	0.5	3.0	3.0	5,689-7,068	208,616	215,760
DOJ Administrator I	7.8	7.0	7.0	5,634-7,003	569,394	586,869
Latent Print Analyst II	11.9	12.0	12.0	5,597-7,298	962,732	997,013
Criminal ID & Intelligence Supvr	6.0	7.0	7.0	5,015-6,237	475,198	491,406
Field Rep DOJ	12.1	13.0	13.0	4,939-6,139	894,952	926,735
Assoc Govtl Prog Analyst	14.1	16.0	16.0	4,784-6,168	976,820	1,003,658
Latent Print Analyst I	1.0	2.0	2.0	4,633-6,052	117,561	123,442
Criminal ID Spec III	6.1	7.0	7.0	4,160-5,166	389,416	396,892
Criminal Intelligence Spec III	8.3	8.0	8.0	4,095-5,087	470,816	486,048
Criminal ID Spec II	27.6	31.0	31.0	3,742-4,631	1,623,632	1,673,426
Criminal Intelligence Spec II	6.6	8.0	8.0	3,742-4,631	394,371	406,606
Property Controller II	1.0	1.0	1.0	3,585-4,486	51,756	53,832
Exec Asst	0.8	1.0	1.0	3,576-4,609	51,636	53,700
Supervising Prog Techn II	0.2	-	-	3,307-4,141	-	-
Criminal ID Spec I	9.6	13.5	13.5	3,144-3,854	541,757	553,453
Criminal Intelligence Spec I	3.8	5.0	5.0	3,144-3,854	208,068	212,804
Staff Services Analyst-Gen	10.1	10.0	10.0	3,063-5,129	503,609	522,238
Program Techn II	13.9	18.0	18.0	2,925-3,665	663,673	684,841
Office Techn-Typing	3.2	4.0	4.0	2,921-3,656	148,394	155,818
Program Techn	4.2	5.0	5.0	2,529-3,398	173,864	179,442
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Office Asst-Gen	-	1.0	1.0	2,255-3,102	27,738	27,738
Limited Exam/Appt Candidate	0.1	-	-	(3,192)	-	-
Temporary Help	10.2	8.9	8.9	(659,276)	577,000	577,000
Overtime	-	-	-	(491,088)	340,000	340,000
Totals, BCIIS-HQ	169.0	192.4	192.4	\$10,704,520	\$11,439,791	\$11,771,570
Child Protection:						
Criminal Intelligence Spec I	0.9	1.0	1.0	3,144-3,854	38,670	38,670
Overtime	-	-	-	(1,757)	-	-
Totals, Child Protection	0.9	1.0	1.0	\$37,801	\$38,670	\$38,670
Firearms Prog-DRS:						
Field Rep DOJ	2.0	2.0	2.0	4,939-6,139	143,040	147,336
Criminal ID Spec II	1.0	1.0	1.0	3,742-4,631	53,952	55,572
Overtime	-	-	-	(103)	3,000	3,000
Totals, Firearms Prog-DRS	3.0	3.0	3.0	\$193,538	\$199,992	\$205,908
Stolen Vehicle System:						
DOJ Administrator I	1.0	1.0	1.0	5,634-7,003	81,588	84,036
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	5,015-6,237	67,468	70,844
Supervising Prog Techn II	2.0	2.0	2.0	3,307-4,141	88,727	93,161
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-5,129	45,888	45,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Program Techn II	6.7	8.0	8.0	2,925-3,665	310,495	322,460
Program Techn	-	1.0	1.0	2,529-3,398	31,104	31,104
Overtime	-	-	-	(1,060)	-	-
Totals, Stolen Vehicle System	11.3	14.0	14.0	\$545,755	\$625,270	\$647,493
Sexual Habitual Offender:						
Criminal Intelligence Spec III	2.3	2.0	2.0	4,095-5,087	116,864	121,048
Criminal Intelligence Spec II	1.1	2.0	2.0	3,742-4,631	101,296	105,278
Supervising Prog Techn II	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Criminal Intelligence Spec I	2.8	3.0	3.0	3,144-3,854	128,478	131,166
Program Techn II	0.7	1.0	1.0	2,925-3,665	41,460	43,536
Program Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,356
Temporary Help	0.1	0.5	0.5	(4,939)	35,000	35,000
Overtime	-	-	-	(39,839)	-	-
Totals, Sexual Habitual Offender	9.0	10.5	10.5	\$482,060	\$509,318	\$526,076
BCIIS-DNA ID:						
Sr Info Systems Analyst-Spec	0.5	-	-	6,057-7,961	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,507-7,459	-	-
Assoc Info Systems Analyst-Spec	1.2	-	-	5,022-6,604	-	-
Totals, BCIIS-DNA ID	2.7	-	-	\$222,139	-	-
Totals, BCIIS	195.9	220.9	220.9	\$12,185,813	\$12,813,041	\$13,189,717
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
C.E.A. C	1.0	1.0	1.0	10,688-15,885	165,060	165,060
Data Processing Manager III	0.9	1.0	1.0	7,972-9,504	109,101	113,672
Staff Services Mgr III	0.4	1.0	1.0	7,593-8,621	95,980	100,694
Data Processing Manager II	1.7	2.0	2.0	6,550-8,610	183,968	191,152
Staff Services Mgr II-Supvr	0.6	1.0	1.0	6,245-7,760	85,632	89,916
Sr Info Systems Analyst-Spec	3.7	5.0	5.0	6,057-7,961	429,839	449,738
Staff Services Mgr I	4.3	5.0	5.0	5,689-7,068	381,084	395,220
Staff Info Systems Analyst-Spec	6.6	8.0	8.0	5,507-7,459	581,336	595,049
Assoc Info Systems Analyst-Spec	2.3	3.0	3.0	5,022-6,604	198,654	207,834
Assoc Govtl Prog Analyst	9.7	9.0	9.0	4,784-6,168	560,452	577,900
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	68,592	71,340
Business Services Officer I-Spec	1.8	2.0	2.0	3,977-4,980	106,842	111,618
Exec Asst	1.0	1.0	1.0	3,576-4,609	45,428	47,698
Asst Info Systems Analyst	2.0	2.0	2.0	3,377-5,491	113,964	119,028
Staff Services Analyst-Gen	11.3	15.0	15.0	3,063-5,129	748,090	773,819
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,338	41,310
Business Services Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,178	49,149
Temporary Help	3.7	4.5	4.5	(239,033)	290,000	290,000
Overtime	-	-	-	(6,810)	10,000	10,000
Totals, CJIS Executive Office	54.0	63.5	63.5	\$3,764,271	\$4,260,538	\$4,400,197
Cures Prescription:						
Systems Software Spec III-Tech	-	1.0	1.0	6,644-8,732	79,728	79,728
Sr Programmer Analyst-Spec	0.5	1.0	1.0	6,057-7,961	91,860	95,532
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,507-7,459	77,380	81,252
Assoc Programmer Analyst-Spec	-	1.0	1.0	5,022-6,604	60,264	60,264
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-6,168	123,182	126,472

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Staff Services Analyst-Gen	-	2.0	2.0	3,063-5,129	73,512	73,512
Overtime	-	-	-	(245)	-	-
Totals, Cures Prescription	1.0	8.0	8.0	\$90,932	\$505,926	\$516,760
Prescription Drug Monitoring Program:						
Overtime	-	-	-	-	26,000	26,000
Totals, Prescription Drug Monitoring Program	-	-	-	-	\$26,000	\$26,000
Secondhand Dealers & Pawnbroker:						
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,507-7,242	137,610	144,492
Criminal ID Spec II	1.0	1.0	1.0	3,742-4,631	53,952	55,572
Temporary Help	0.1	-	-	(6,797)	-	-
Totals, Secondhand Dealers & Pawnbroker	3.1	3.0	3.0	\$197,582	\$191,562	\$200,064
DNA-General Fund:						
Systems Software Spec II-Tech	0.9	1.0	1.0	6,047-7,948	91,638	94,626
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	77,864	81,760
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	70,434	73,956
Field Rep DOJ	2.0	2.0	2.0	4,939-6,139	143,073	147,336
Criminal ID Spec II	4.0	4.0	4.0	3,742-4,631	209,798	218,081
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	56,252	59,060
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	57,456	59,760
Temporary Help	-	-	-	-	2,000	2,000
Overtime	-	-	-	(39,293)	-	-
Totals, DNA-General Fund	10.9	11.0	11.0	\$718,520	\$708,515	\$736,579
Racial and Identity Profiling:						
Systems Software Spec III-Tech	-	5.0	5.0	6,644-8,732	398,640	398,640
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	6,057-7,961	84,636	88,869
Sr Programmer Analyst-Spec	0.1	2.0	2.0	6,057-7,961	160,782	165,092
DOJ Administrator I	0.9	1.0	1.0	5,634-7,003	81,588	84,036
Staff Programmer Analyst-Spec	0.2	2.0	2.0	5,507-7,242	129,624	129,624
Research Program Specialist I	-	1.0	1.0	5,255-6,578	63,060	63,060
Assoc Info Systems Analyst-Spec	-	1.0	1.0	5,022-6,604	60,264	60,264
Research Analyst II-Gen	-	3.0	3.0	5,022-6,290	180,792	180,792
Field Rep DOJ	-	2.0	2.0	4,939-6,139	118,536	118,536
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,784-6,168	110,400	110,400
Program Techn III	-	10.0	10.0	3,272-4,099	392,640	392,640
Staff Services Analyst-Gen	0.3	2.0	2.0	3,063-5,129	91,776	91,776
Totals, Racial and Identity Profiling	3.0	32.0	32.0	\$206,754	\$1,872,738	\$1,883,729
Recidivism Reduction and Re-Entry:						
Research Program Specialist II	2.0	2.0	2.0	5,772-7,225	161,106	168,326
Research Program Specialist I	1.0	1.0	1.0	5,255-6,578	72,500	76,124
Research Analyst II-Gen	1.0	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-6,168	138,192	143,712
Exec Asst	0.9	-	-	3,576-4,609	-	-
Research Analyst I-Gen	-	1.0	1.0	3,377-5,230	41,418	43,485
Temporary Help	2.6	0.3	0.3	(167,886)	22,000	22,000
Overtime	-	-	-	(280)	-	-
Totals, Recidivism Reduction and Re-Entry	9.5	6.3	6.3	\$631,937	\$435,216	\$453,647
Totals, CJIS Operational Support Prog	81.5	123.8	123.8	\$5,609,996	\$8,000,495	\$8,216,976
Totals, California Justice Information Services	946.6	1,144.8	1,144.8	\$59,707,873	\$69,236,386	\$71,276,679

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
TOTALS, AUTHORIZED POSITIONS	4,331.9	5,078.4	5,078.3	\$381,287,989	\$423,807,939	\$437,767,451
<i>Regular/Ongoing Positions</i>	4,113.2	4,925.9	4,925.9	357,090,135	404,687,939	418,657,451
<i>Temporary Help</i>	218.7	152.5	152.4	14,111,981	9,869,000	9,859,000
<i>Overtime</i>	-	-	-	10,085,873	9,251,000	9,251,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Accounting & Reporting Division						
Chief, Acctg & Reporting	1.0	1.0	1.0	\$10,099-11,465	\$132,288	\$137,580
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Financial Accountant IV	-	4.0	4.0	9,189-10,435	428,364	433,872
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,666	124,512
Financial Accountant III	-	6.0	6.0	8,351-9,484	578,160	578,160
DP Mgr III	1.7	2.0	2.0	7,972-9,504	206,240	214,500
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	104,448	108,624
Staff Services Mgr III	4.0	5.0	5.0	7,593-8,621	486,882	507,261
Acctg Administrator III	6.9	3.0	3.0	7,593-8,621	300,418	310,356
C.E.A. A	2.0	2.0	2.0	6,913-9,937	229,320	229,320
Financial Accountant II	-	7.0	7.0	6,869-8,536	592,668	622,296
Systems Software Spec III-Tech	2.9	3.0	3.0	6,644-8,732	302,256	314,352
Sr Info Systems Analyst-Supvr	1.4	5.0	5.0	6,551-8,611	474,614	497,582
Acctg Administrator II	13.9	10.0	10.0	6,245-7,760	834,396	871,598
Sr Adm Analyst-Acctg	1.1	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr II-Supvry	6.0	6.0	6.0	6,245-7,760	520,278	541,405
Sr Info Systems Analyst-Spec	2.2	3.0	3.0	6,057-7,961	259,154	271,165
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Spec II-Tech	2.1	3.0	3.0	6,047-7,948	277,860	288,984
Financial Accountant I	-	9.0	9.0	5,973-7,420	702,170	733,838
Staff Info Systems Analyst-Supvry	1.8	1.0	1.0	5,956-7,831	88,188	92,592
Acctg Administrator I-Supvr	13.2	8.0	8.0	5,689-7,068	625,276	649,405
Staff Services Mgr I	9.0	9.0	9.0	5,689-7,068	699,448	729,343
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Staff Info Systems Analyst-Spec	8.7	10.0	10.0	5,507-7,242	799,664	835,185
Acctg Administrator I-Spec	16.7	17.0	17.0	5,255-6,578	1,195,699	1,244,282
Assoc Info Systems Analyst-Spec	7.5	5.7	5.7	5,022-6,604	410,640	428,897
Assoc Acctg Analyst	44.7	47.5	47.5	5,022-6,290	3,231,956	3,356,603
Assoc Govtl Prog Analyst	21.1	22.0	22.0	4,784-5,988	1,402,771	1,453,539
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Accountant Trainee	13.2	12.0	12.0	3,524-4,202	531,842	551,501
Asst Info Systems Analyst	0.7	1.0	1.0	3,377-5,491	45,903	45,903
Acctg Analyst	22.3	21.6	21.6	3,377-5,230	1,121,186	1,155,891
Staff Services Analyst-Gen	9.8	12.0	12.0	3,063-4,980	592,198	616,677
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	85,560	88,944
Mgt Services Techn	1.7	2.0	2.0	2,713-3,838	80,772	82,548
Temporary Help	64.3	31.0	17.0	(3,640,916)	2,489,000	1,430,000
Overtime	-	-	-	(97,163)	26,000	26,000
Totals, Accounting & Reporting Division	287.9	277.8	263.8	\$21,044,404	\$20,433,881	\$20,043,319
Audits Division						
Chief, Div of Audits	1.0	1.0	1.0	10,099-11,465	132,288	137,580
Supvng Mgt Auditor	6.3	7.0	7.0	7,593-9,052	704,472	734,472
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Sr Mgt Auditor	29.3	29.0	29.0	6,245-8,148	2,681,745	2,792,067
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Info Systems Analyst-Spec	0.9	-	-	5,507-7,242	-	-
Nurse Evaluator II-Health	1.0	1.0	1.0	5,346-7,021	81,012	84,252
Staff Mgt Auditor-Spec	52.6	57.5	57.5	5,255-6,908	4,418,898	4,601,055
Assoc Info Systems Analyst-Spec	1.5	-	-	5,022-6,604	-	-
Assoc Mgt Auditor	77.6	95.1	95.1	5,022-6,604	6,820,888	7,117,463
Assoc Editor-Publications	1.5	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	10.7	16.0	16.0	4,784-5,988	1,032,956	1,066,791
Assoc Budget Analyst	0.1	-	-	4,784-5,988	-	-
Prin Claim Auditor	3.2	5.0	5.0	4,158-5,152	287,873	299,856
Asst Prin Claim Auditor	3.1	3.0	3.0	3,791-4,687	160,458	167,394
Office Services Supvr III-Gen	0.9	1.0	1.0	3,761-4,712	54,372	56,544
Asst Info Systems Analyst	0.5	-	-	3,377-5,491	-	-
Staff Services Mgt Auditor	17.5	14.9	14.9	3,377-5,491	915,548	918,080
Sr Claim Auditor	14.1	14.9	14.9	3,364-4,211	692,433	718,276
Staff Services Analyst-Gen	5.1	6.0	6.0	3,063-4,980	302,983	310,133
Claim Auditor	5.3	5.6	5.6	3,049-3,817	230,064	239,994
Office Techn-Typing	7.4	6.0	6.0	2,921-3,656	221,118	230,092
Limited Examination/Appointment Position Candidate	0.4	-	-	2,921-3,656	-	-
Office Asst-Typing	4.1	5.0	5.0	2,331-3,165	156,566	162,919
Temporary Help	34.0	24.6	24.6	(1,820,428)	1,226,000	1,226,000
Overtime	-	-	-	(3,824)	29,000	29,000
Totals, Audits Division	282.1	296.6	296.6	\$20,973,638	\$20,500,790	\$21,258,172
Personnel/Payroll Services Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,420	126,420
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,270	103,452
C.E.A. A	2.0	2.0	2.0	6,913-9,937	206,940	206,940
Sr Info Systems Analyst-Supvr	0.5	1.0	1.0	6,551-8,611	100,941	103,038
Staff Services Mgr II-Supvry ¹	8.0	8.0	8.0	6,245-7,760	697,276	726,808
Sr Info Systems Analyst-Spec	5.3	5.0	5.0	6,057-7,961	453,169	472,974
Staff Services Mgr I ²	11.3	12.0	12.0	5,689-7,068	915,215	957,358
Staff Info Systems Analyst-Spec ³	2.6	3.0	3.0	5,507-7,242	258,192	268,524
Assoc Info Systems Analyst-Spec ⁴	2.1	4.0	4.0	5,022-6,604	276,286	286,200
Payroll Officer ⁵	9.5	9.0	9.0	4,930-6,128	605,220	630,230
Assoc Govtl Prog Analyst ⁶	29.6	37.6	37.6	4,784-5,988	2,463,450	2,560,494
Sr Pers Spec	1.8	1.0	1.0	4,076-5,105	57,456	60,324
Sr Payroll Spec ⁷	22.6	27.0	27.0	4,076-5,105	1,523,659	1,599,737
Asst Info Systems Analyst	0.5	-	-	3,377-5,491	-	-
Office Services Supvr II-Gen ⁸	0.9	1.0	1.0	3,307-4,141	38,160	38,160
Staff Services Analyst-Gen	12.2	13.0	13.0	3,063-4,980	684,307	710,781
Office Techn-Typing	0.9	2.0	2.0	2,921-3,656	68,760	70,512
Limited Examination/Appointment Position Candidate	3.1	4.0	4.0	2,921-3,656	94,800	94,800
Payroll Spec	45.7	51.0	51.0	2,900-4,669	2,394,607	2,506,831
Pers Spec	6.5	7.0	7.0	2,900-4,669	330,370	344,164
Office Techn-Gen	3.6	4.0	4.0	2,868-3,593	144,576	148,080
Key Data Operator	0.3	-	-	2,341-3,331	-	-
Office Asst-Gen	2.9	3.0	3.0	2,255-3,102	86,447	90,773
Temporary Help	50.5	35.4	9.4	(2,028,574)	2,124,000	271,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(784,555)	123,000	123,000
Totals, Personnel/Payroll Services Division	224.4	232.0	206.0	\$15,209,801	\$13,875,521	\$12,500,600
Unclaimed Property Division						
Chief, Div of Collections	1.0	1.0	1.0	10,099-11,465	132,288	137,580
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr III	2.9	3.0	3.0	7,593-8,621	301,562	309,686
C.E.A. A	1.0	1.0	1.0	6,913-9,937	116,904	116,904
Acctg Administrator II	2.0	3.0	3.0	6,245-7,760	254,028	264,924
Staff Services Mgr II-Supvry	7.0	7.0	7.0	6,245-7,760	614,357	640,573
Staff Info Systems Analyst-Supvr	0.8	1.0	1.0	5,956-7,831	68,724	68,724
Acctg Administrator I-Supvr	6.0	8.0	8.0	5,689-7,068	589,857	617,419
Staff Services Mgr I	17.6	18.0	18.0	5,689-7,068	1,389,679	1,441,707
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Acctg Administrator I-Spec	-	1.0	1.0	5,255-6,578	63,060	66,216
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	5,022-6,604	125,506	131,780
Assoc Acctg Analyst	18.0	23.4	23.4	5,022-6,290	1,477,763	1,544,621
Assoc Govtl Prog Analyst	37.5	39.0	39.0	4,784-5,988	2,502,971	2,607,813
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	54,372	56,544
Property Controller II	0.3	1.0	1.0	3,585-4,486	48,067	50,465
Accountant Trainee	9.4	9.0	9.0	3,524-4,202	388,112	398,888
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	63,360	65,892
Acctg Analyst	17.5	19.4	19.4	3,377-5,230	979,546	1,004,681
Prog Techn III	2.0	2.0	2.0	3,272-4,099	92,736	97,368
Property Controller I	3.1	3.0	3.0	3,155-3,951	125,052	130,852
Staff Services Analyst-Gen	38.0	39.7	39.7	3,063-4,980	2,053,129	2,128,705
Prog Techn II	38.3	42.0	42.0	2,925-3,665	1,628,288	1,698,192
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	82,356	85,660
Office Techn-Gen	-	1.0	1.0	2,868-3,593	34,416	36,132
Acctg Techn	1.7	1.0	1.0	2,868-3,593	41,460	43,116
Sr Acct Clerk	1.0	1.0	1.0	2,868-3,593	39,491	41,068
Limited Examination/Appointment Position Candidate	0.6	1.0	1.0	2,529-3,398	28,608	28,608
Prog Techn	20.9	21.5	21.5	2,529-3,398	750,231	780,542
Office Asst-Gen	0.8	-	-	2,255-3,102	-	-
Temporary Help	14.5	7.0	7.0	(616,468)	627,000	627,000
Overtime	-	-	-	(54,979)	2,000	2,000
Totals, Unclaimed Property Division	249.0	263.0	263.0	\$14,900,126	\$14,941,503	\$15,500,920
Disbursements Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,472	128,472
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	93,798	98,487
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	85,596	89,874
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	84,712	88,948
Sr Info Systems Analyst-Spec	1.8	2.0	2.0	6,057-7,961	182,886	190,212
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	160,335	167,399
Staff Info Systems Analyst-Spec	2.3	2.0	2.0	5,507-7,242	167,112	173,808
Computer Operations Supvr II	1.0	1.0	1.0	4,995-6,514	75,156	78,168
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	277,584	288,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Info Systems Techn Spec II	2.0	2.0	2.0	4,566-6,003	130,790	137,332
Computer Operations Supvr I	2.9	3.0	3.0	4,156-5,401	172,561	179,934
Accountant Trainee	0.1	1.0	1.0	3,524-4,202	42,684	44,820
Sr Printing Trades Spec-Gen	0.5	-	-	3,416-4,196	-	-
Asst Info Systems Analyst	0.2	1.0	1.0	3,377-5,491	51,122	53,676
Key Data Supvr II	0.5	1.0	1.0	3,307-4,141	43,293	45,462
Office Services Supvr II-Gen	1.8	2.0	2.0	3,307-4,141	81,445	85,521
Mailing Machines Supvr	3.0	3.0	3.0	3,209-4,018	140,212	145,792
Key Data Supvr I	0.9	1.0	1.0	3,074-3,847	39,880	41,872
Staff Services Analyst-Gen	4.2	6.0	6.0	3,063-4,980	302,410	316,491
Office Techn-Typing	3.9	5.0	5.0	2,921-3,656	197,776	206,412
Limited Examination/Appointment Position Candidate	1.2	1.0	1.0	2,921-3,656	38,328	38,328
Mailing Mach Opr II	8.3	9.0	9.0	2,881-3,600	358,620	371,940
Office Techn-Gen	6.8	8.0	8.0	2,868-3,593	305,998	316,280
Computer Operator	6.8	7.0	7.0	2,697-4,185	324,566	337,820
Key Data Operator	10.6	12.0	12.0	2,341-3,331	403,450	418,012
Office Asst-Gen	6.7	8.0	8.0	2,255-3,102	255,670	264,508
Temporary Help	6.1	10.8	10.8	(179,214)	177,000	177,000
Overtime	-	-	-	(64,645)	68,000	68,000
Totals, Disbursements Division	82.6	96.8	96.8	\$4,509,017	\$4,504,116	\$4,667,852
Administration Division						
State Controller	1.0	1.0	1.0	12,673-12,673	152,081	152,081
Chief Deputy Controller	1.0	1.0	1.0	11,952-13,317	139,056	139,056
Deputy Controller	1.0	1.0	1.0	11,952-13,316	153,648	153,648
Asst Deputy Controller	1.0	1.0	1.0	11,425-12,726	137,100	137,100
C.E.A. C	5.0	6.0	6.0	10,688-12,136	1,027,644	1,027,644
Chief, Info Sys	1.0	1.0	1.0	10,603-12,038	138,900	144,456
Attorney V	1.0	1.0	1.0	10,333-13,188	150,360	157,884
C.E.A. B	3.6	2.0	2.0	9,625-11,465	257,676	257,676
Staff Counsel III-Spec	4.6	5.0	5.0	8,856-11,361	604,686	634,648
DP Mgr IV	1.8	3.0	3.0	8,764-10,451	236,208	246,688
Asst Dep State Controller	1.0	1.0	1.0	8,132-9,058	95,028	95,028
DP Mgr III	6.3	7.0	7.0	7,972-9,504	743,766	776,276
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	104,448	108,624
Staff Services Mgr III	2.8	4.0	4.0	7,593-8,621	382,189	392,292
Special Asst I	1.7	2.0	2.0	7,396-8,240	170,688	170,688
Sr Asst II	1.0	1.0	1.0	7,053-7,856	81,384	81,384
C.E.A. A	1.1	2.0	2.0	6,913-9,937	229,320	229,320
Systems Software Spec III-Tech	4.3	5.0	5.0	6,644-8,732	481,881	501,927
Sr Info Systems Analyst-Supvr	0.9	0.6	0.6	6,551-8,611	54,302	57,020
DP Mgr II	10.4	11.0	11.0	6,550-8,610	1,027,034	1,067,580
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Legis Coordinator	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr II-Supvry	8.0	6.9	6.9	6,245-7,760	612,382	637,364
Sr Info Systems Analyst-Spec	9.6	10.0	10.0	6,057-7,961	891,198	926,919
Sr Programmer Analyst-Spec	17.9	18.0	18.0	6,057-7,961	1,626,553	1,690,104
Systems Software Spec II-Tech	13.2	15.0	15.0	6,047-7,948	1,320,003	1,375,967
DP Mgr I	1.0	1.0	1.0	5,956-7,831	91,296	94,908

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Info Officer II	1.8	2.0	2.0	5,949-7,392	153,252	156,624
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,689-7,068	164,718	169,632
Labor Relations-Spec	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Mgr I	10.8	11.0	11.0	5,689-7,068	838,073	876,138
Staff Info Systems Analyst-Spec	12.3	19.0	19.0	5,507-7,242	1,462,058	1,517,407
Staff Programmer Analyst-Spec ⁹	9.4	12.0	12.0	5,507-7,242	960,971	996,958
Systems Software Spec I-Tech	10.9	12.0	12.0	5,506-7,240	946,821	989,448
Staff Counsel	1.9	2.0	2.0	5,387-9,385	160,272	160,272
Staff Mgt Auditor-Spec	1.4	2.0	2.0	5,255-6,908	142,764	149,112
Acctg Administrator I-Spec	3.0	3.0	3.0	5,255-6,578	228,220	235,772
Assoc Info Systems Analyst-Spec	11.8	14.9	14.9	5,022-6,604	1,017,983	1,058,488
Assoc Mgt Auditor	2.0	2.0	2.0	5,022-6,604	152,400	158,496
Assoc Programmer Analyst-Spec	1.0	2.0	2.0	5,022-6,604	136,464	142,524
Assoc Acctg Analyst	5.9	6.0	6.0	5,022-6,290	408,636	425,897
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Systems Software Spec-Tech	3.3	3.0	3.0	5,014-6,586	201,472	207,888
Assoc Budget Analyst	1.7	1.0	1.0	4,784-5,988	58,444	61,372
Adm Assistant II	0.3	2.0	2.0	4,784-5,988	116,026	119,064
Assoc Govtl Prog Analyst	15.6	18.4	18.4	4,784-5,988	1,187,959	1,238,658
Assoc Personnel Analyst	4.7	4.0	4.0	4,784-5,988	273,606	285,195
Info Systems Techn Spec II	1.7	2.0	2.0	4,566-6,003	124,235	129,207
Legal Analyst	0.8	1.0	1.0	4,177-5,230	53,631	56,310
Special Asst	0.7	1.0	1.0	4,117-5,103	58,884	58,884
Sr Personnel Spec	0.7	1.0	1.0	4,076-5,105	52,755	55,392
Adm Asst I	3.5	2.0	2.0	3,977-5,210	103,344	105,648
Info Systems Techn Spec I	4.0	4.0	4.0	3,800-4,995	228,311	237,886
Legal Asst	0.3	-	-	3,682-4,609	-	-
Exec Asst	1.3	2.0	2.0	3,576-4,475	89,514	91,932
Accountant Trainee	4.8	4.0	4.0	3,524-4,202	177,619	184,226
Asst Info Systems Analyst	2.6	4.0	4.0	3,377-5,491	226,351	237,029
Acctg Analyst	3.5	4.0	4.0	3,377-5,230	211,647	219,213
Staff Services Analyst-Gen	8.9	10.5	10.5	3,063-4,980	488,183	499,629
Office Techn-Typing	4.1	4.0	4.0	2,921-3,656	159,086	166,206
Limited Examination/Appointment Position Candidate	1.1	1.0	1.0	2,921-3,656	33,708	33,708
Pers Spec	5.0	5.0	5.0	2,900-4,669	230,898	240,498
Info Systems Techn	0.1	1.0	1.0	2,697-4,185	32,988	32,988
Office Asst-Typing	2.0	2.0	2.0	2,331-3,165	67,368	68,832
Temporary Help	44.9	37.8	27.3	(2,011,509)	2,523,000	1,717,000
Overtime	-	-	-	(56,326)	139,000	139,000
Totals, Administration Division	295.0	316.1	305.6	\$24,968,211	\$24,852,708	\$24,825,351
TOTALS, AUTHORIZED POSITIONS	1,421.0	1,482.3	1,431.8	\$101,605,197	\$99,108,519	\$98,796,214
<i>Regular/Ongoing Positions</i>	<i>1,206.7</i>	<i>1,335.7</i>	<i>1,335.7</i>	<i>90,246,596</i>	<i>89,555,519</i>	<i>92,961,214</i>
<i>Temporary Help</i>	<i>214.3</i>	<i>146.6</i>	<i>96.1</i>	<i>10,297,109</i>	<i>9,166,000</i>	<i>5,448,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,061,492</i>	<i>387,000</i>	<i>387,000</i>

¹ 1.0 position limited-term to 6/30/2019.² 1.0 position limited-term to 6/30/2019.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19

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

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

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

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

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Operations						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$12,673	\$152,081	\$152,081
Chief Deputy Insurance Commissioner	1.0	1.0	1.0	12,322-14,414	160,680	160,680
Scheduling Director	1.0	1.0	1.0	6,531-7,101	85,212	85,212
Special Assistant to the Commissioner	1.0	1.0	1.0	4,955-6,158	65,232	65,232
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	66,096	69,404
Administrative Assistant I	1.0	1.0	1.0	3,977-5,210	57,456	59,760
Staff Services Analyst-General	1.9	2.0	2.0	3,063-4,980	85,063	90,727
Temporary Help	0.1	-	-	(1,891)	-	-
Totals, Commissioner/Chief Deputy Office	8.0	8.0	8.0	\$648,133	\$671,820	\$683,096
Health Policy & Reform Branch:						
Deputy Commissioner, Health & Policy Reform	1.0	1.0	1.0	10,925-12,646	151,752	151,752
Health Program Specialist II	2.0	2.0	2.0	5,772-7,225	164,006	171,378
Staff Services Manager I	0.9	1.0	1.0	5,689-7,068	81,552	84,816
Totals, Health Policy & Reform Branch	3.9	4.0	4.0	\$379,594	\$397,310	\$407,946
Health Policy Approval Bureau:						
Assistant Chief Counsel	0.9	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	1.0	1.0	1.0	9,782-12,560	143,544	150,720
Attorney III	3.8	7.0	7.0	8,856-11,361	803,498	842,877
Attorney	4.9	5.0	5.0	5,387-9,385	390,246	409,925
Senior Legal Analyst	0.7	1.0	1.0	5,022-6,290	63,548	66,724
Legal Analyst	0.6	1.0	1.0	4,177-5,230	53,861	56,556
Legal Assistant	0.4	1.0	1.0	3,682-4,609	44,184	46,392
Temporary Help	0.2	-	-	(10,635)	-	-
Totals, Health Policy Approval Bureau	12.5	17.0	17.0	\$1,250,168	\$1,657,137	\$1,739,358
Health Actuarial Office:						
Chief Actuary, DOI, C.E.A.	1.0	1.0	1.0	12,190-13,762	165,144	165,144
Senior Life Actuary	2.7	5.0	5.0	9,588-13,107	612,530	643,146
Associate Life Actuary	0.8	1.0	1.0	8,799-11,019	88,284	96,174
Senior Actuarial Assistant, CalPERS	0.7	-	-	6,043-7,565	-	-
Actuarial Statistician	0.6	1.0	1.0	4,784-6,578	58,202	61,118
Actuarial Assistant, CalPERS	0.8	1.0	1.0	4,784-5,988	55,200	60,375
Actuarial Assistant Trainee, CalPERS	0.2	-	-	3,884-4,413	-	-
Office Technician-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.1	-	-	(7,543)	-	-
Overtime	-	-	-	(456)	-	-
Totals, Health Actuarial Office	7.9	10.0	10.0	\$741,407	\$1,021,540	\$1,069,829
Office of Civil Rights:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,245-7,760	90,612	94,236
Staff Services Manager I	0.6	1.0	1.0	5,689-7,068	74,666	78,395
Associate Governmental Program Analyst	0.4	-	-	4,784-5,988	-	-
Temporary Help	0.5	-	-	(30,308)	-	-
Totals, Office of Civil Rights	2.5	2.0	2.0	\$191,372	\$165,278	\$172,631
Office of Climate Risk Initiatives						
Attorney III	0.9	1.0	1.0	8,856-11,361	105,360	115,699
Investment Officer II	0.8	1.0	1.0	6,341-7,937	92,343	94,797
Totals, Office of Climate Risk Initiatives	1.7	2.0	2.0	\$162,838	\$197,703	\$210,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Organizational Accountability Office:						
Senior Management Auditor	1.0	-	-	6,245-8,148	-	-
Associate Management Auditor	2.9	-	-	5,022-6,604	-	-
Temporary Help	0.1	-	-	(5,081)	-	-
Overtime	-	-	-	(23,829)	-	-
Totals, Organizational Accountability Office	4.0	-	-	\$345,263	-	-
Office of Strategic Planning:						
Staff Services Manager I	1.0	-	-	5,689-7,068	-	-
Associate Governmental Program Analyst	0.6	-	-	4,784-5,988	-	-
Totals, Office of Strategic Planning	1.6	-	-	\$117,790	-	-
Special Counsel to the Commissioner:						
Special Counsel to the Commissioner	1.0	1.0	1.0	11,050-12,903	154,836	154,836
Research Program Specialist II	1.1	2.0	2.0	5,772-7,225	163,388	167,292
Staff Services Manager I	1.1	2.0	2.0	5,689-7,068	154,104	160,996
Research Program Specialist I	0.9	-	-	5,255-6,578	-	-
Associate Governmental Program Analyst	1.7	1.0	1.0	4,784-5,988	69,096	71,856
Temporary Help	0.2	-	-	(8,933)	-	-
Totals, Special Counsel to the Commissioner	6.0	6.0	6.0	\$528,287	\$541,424	\$554,980
Administrative Hearing Bureau:						
Administrative Law Judge II	0.8	1.0	1.0	9,066-11,409	136,912	143,753
Admin Law Judge I, DOI	2.2	3.0	3.0	8,638-10,865	364,426	382,638
Legal Secretary	1.0	1.0	1.0	3,303-4,135	55,248	55,248
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	42,180	43,872
Senior Legal Typist	0.4	1.0	1.0	2,815-3,936	45,420	47,232
Office Assistant-Typing	0.6	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	0.3	-	-	(18,480)	-	-
Totals, Administrative Hearing Bureau	6.3	8.0	8.0	\$555,887	\$680,702	\$710,723
Enterprise, Planning, Risk & Compliance:						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Totals, Enterprise, Planning, Risk & Compliance	-	1.0	1.0	-	\$82,956	\$82,956
Office of Strategic Planning:						
Staff Services Manager I	-	1.0	1.0	5,689-7,068	81,552	84,816
Associate Governmental Program Analyst	-	1.0	1.0	4,784-5,988	55,200	59,651
Totals, Office of Strategic Planning	-	2.0	2.0	-	\$136,752	\$144,467
Organizational Accountability Office:						
Senior Management Auditor	-	1.0	1.0	6,245-8,148	94,020	97,776
Associate Management Auditor	-	3.0	3.0	5,022-6,604	228,600	237,744
Totals, Organizational Accountability Office	-	4.0	4.0	-	\$322,620	\$335,520
Information Security Office:						
Data Processing Manager III	-	1.0	1.0	7,972-9,504	109,656	114,048
Senior Information Systems Analyst (Spec)	-	1.0	1.0	6,057-7,961	80,762	84,802
Totals, Information Security Office	-	2.0	2.0	-	\$190,418	\$198,850
Totals, Executive Operations	54.4	66.0	66.0	\$4,920,739	\$6,065,660	\$6,310,852
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
C.E.A. C	0.9	1.0	1.0	10,688-12,136	138,048	138,048
Executive Assistant	0.8	1.0	1.0	3,576-4,475	51,839	54,296
Temporary Help	0.1	-	-	(24,579)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Deputy-Administration & Licensing Svcs Branch	1.8	2.0	2.0	\$183,977	\$189,887	\$192,344
Financial Management Division:						
Financial Management Division Office:						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	115,500	115,500
Totals, Financial Management Division Office	0.9	1.0	1.0	\$109,201	\$115,500	\$115,500
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Accounting Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Accounting Administrator I (Supvr)	4.5	5.0	5.0	5,689-7,068	407,028	422,672
Senior Accounting Officer (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Accounting Analyst	7.0	8.0	8.0	5,022-6,290	551,418	576,096
Senior Accounting Officer (Spec)	2.2	2.0	2.0	4,784-5,988	135,644	141,736
Accounting Officer (Spec)	13.0	11.0	11.0	4,177-5,230	631,408	658,687
Accountant Trainee	4.3	8.0	8.0	3,524-4,202	337,412	357,669
Accounting Technician	1.7	2.0	2.0	2,868-3,593	74,556	78,156
Account Clerk II	1.0	1.0	1.0	2,570-3,221	37,164	38,652
Office Assistant-Typing	1.0	1.0	1.0	2,331-3,165	36,780	37,791
Temporary Help	0.1	-	-	(7,539)	62,144	62,144
Overtime	-	-	-	(98)	-	-
Totals, Accounting Services Bureau	37.8	41.0	41.0	\$2,361,908	\$2,536,774	\$2,647,347
Business Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Associate Governmental Program Analyst	3.9	4.0	4.0	4,784-5,988	276,384	287,424
Business Service Officer I (Supvr)	1.9	2.0	2.0	4,307-5,331	111,204	118,323
Business Service Officer I (Spec)	2.8	2.0	2.0	3,977-4,980	112,581	117,636
Property Controller II	1.0	1.0	1.0	3,585-4,486	51,756	53,832
Office Technician-General	2.2	3.0	3.0	2,868-3,593	118,542	123,636
Business Service Assistant (Spec)	3.7	4.0	4.0	2,713-4,152	175,776	183,055
Stock Clerk	2.0	2.0	2.0	2,631-3,295	76,032	79,080
Office Assistant-General	2.0	2.0	2.0	2,255-3,102	71,592	74,448
Temporary Help	0.1	-	-	(21,175)	55,039	55,039
Overtime	-	-	-	-	16,380	16,380
Totals, Business Management Bureau	23.6	24.0	24.0	\$1,396,291	\$1,417,402	\$1,475,057
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Manager I	1.2	2.0	2.0	5,689-7,068	149,820	156,492
Associate Budget Analyst	5.9	6.0	6.0	4,784-5,988	368,416	387,823
Staff Services Analyst-General	1.4	2.0	2.0	3,063-4,980	94,269	99,788
Temporary Help	0.1	-	-	(3,826)	-	-
Overtime	-	-	-	(212)	-	-
Totals, Budget Office	9.6	11.0	11.0	\$628,160	\$711,973	\$747,555
Administrative Systems:						
Associate Administrative Analyst-Accounting System(s)	2.0	2.0	2.0	5,022-6,290	145,152	145,152
Temporary Help	0.1	-	-	(2,791)	-	-
Totals, Administrative Systems	2.1	2.0	2.0	\$152,943	\$145,152	\$145,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Budget & Revenue Management Bureau	11.7	13.0	13.0	\$781,103	\$857,125	\$892,707
Totals, Financial Management Division	74.0	79.0	79.0	\$4,648,503	\$4,926,801	\$5,130,611
Human Resources Management Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,284	121,284
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Manager II (Supvr)	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Labor Relations Specialist	0.5	1.0	1.0	5,689-7,068	65,640	70,645
Staff Services Manager I	6.5	7.0	7.0	5,689-7,068	555,126	578,848
Associate Governmental Program Analyst	6.0	6.0	6.0	4,784-5,988	384,582	402,436
Associate Personnel Analyst	7.8	9.0	9.0	4,784-5,988	588,166	615,828
Senior Personnel Specialist	1.0	2.0	2.0	4,076-5,105	106,368	111,684
Staff Services Analyst-General	1.3	1.0	1.0	3,063-4,980	54,727	56,921
Personnel Specialist	3.7	3.0	3.0	2,900-4,323	133,602	143,525
Office Technician-Typing	2.0	2.0	2.0	2,868-3,593	74,757	78,485
Personnel Technician I	0.9	1.0	1.0	2,618-3,838	44,280	46,056
Temporary Help	0.9	-	-	(172,949)	44,563	44,563
Overtime	-	-	-	(4,953)	-	-
Totals, Human Resources Management Division	34.6	36.0	36.0	\$2,430,651	\$2,451,651	\$2,559,967
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Systems Software Specialist III (Tech)	1.0	1.0	1.0	6,644-8,732	84,480	84,480
Senior Programmer Analyst (Spec)	0.9	1.0	1.0	6,057-7,961	66,568	73,100
Temporary Help	0.1	-	-	(11,878)	-	-
Totals, Information Technology Division Office	3.0	3.0	3.0	\$291,435	\$288,628	\$295,160
CDI Menu Modernization Project:						
Data Processing Manager IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Data Processing Manager III	2.0	2.0	2.0	7,972-9,504	219,993	227,481
Systems Software Specialist III (Supvr)	2.0	2.0	2.0	7,185-9,445	218,316	225,932
Systems Software Specialist III (Tech) ¹	4.0	4.0	3.0	6,644-8,732	387,912	291,444
Senior Information Systems Analyst (Supvr)	0.9	1.0	1.0	6,551-8,611	99,360	103,332
Senior Programmer Analyst (Supvr)	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Data Processing Manager II	2.0	2.0	2.0	6,550-8,610	198,696	206,640
Senior Information Systems Analyst (Spec)	2.4	2.0	2.0	6,057-7,961	183,720	191,064
Senior Programmer Analyst (Spec)	3.1	4.0	4.0	6,057-7,961	340,005	356,698
Systems Software Specialist II (Tech)	2.3	2.0	2.0	6,047-7,948	172,570	180,575
Staff Information Systems Analyst (Spec)	2.6	2.0	2.0	5,507-7,242	167,223	173,566
Staff Programmer Analyst (Spec)	1.9	2.0	2.0	5,507-7,242	143,994	153,990
Systems Software Specialist I (Tech)	1.0	1.0	1.0	5,506-7,240	82,063	85,438
Associate Information Systems Analyst (Spec)	0.4	1.0	1.0	5,022-6,604	61,602	64,686
Associate Programmer Analyst (Spec)	0.1	-	-	5,022-6,604	-	-
Assistant Information Systems Analyst	1.0	1.5	1.5	3,377-5,491	60,624	64,537
Temporary Help	0.1	2.0	-	(93,452)	165,408	-
Overtime	-	-	-	(22,799)	-	-
Totals, CDI Menu Modernization Project	27.8	30.5	27.5	\$2,653,474	\$2,721,434	\$2,554,127
Information Security Office:						
Data Processing Manager III	1.0	-	-	7,972-9,504	-	-
Senior Information Systems Analyst (Spec)	1.0	-	-	6,057-7,961	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Information Security Office	2.0	-	-	\$188,272	-	-
Application Development & Maintenance Bureau:						
Data Processing Manager III	0.2	1.0	1.0	7,972-9,504	95,664	100,452
Systems Software Specialist III (Supvr)	0.8	1.0	1.0	7,185-9,445	104,328	109,548
Systems Software Specialist III (Tech)	0.4	1.0	1.0	6,644-8,732	100,752	104,784
Senior Program Analyst (Supvr)	1.2	2.0	2.0	6,551-8,611	177,972	185,880
Data Processing Manager II	0.2	1.0	1.0	6,550-8,610	90,178	93,784
Senior Program Analyst (Spec) ¹	2.3	2.0	1.0	6,057-7,961	183,840	94,878
Senior Information Systems Analyst (Spec)	0.3	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Specialist II (Tech)	1.7	2.0	2.0	6,047-7,948	185,757	190,673
Staff Information Systems Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Staff Programmer Analyst (Spec)	3.6	4.0	4.0	5,507-7,242	311,098	324,768
Systems Software Specialist I (Tech)	0.3	-	-	5,506-7,240	-	-
Associate Information Systems Analyst (Spec)	0.9	1.0	1.0	5,022-6,604	60,264	63,276
Associate Programmer Analyst (Spec)	2.1	2.5	2.5	5,022-6,604	151,628	159,461
Assistant Information Systems Analyst	-	1.0	1.0	3,377-5,491	40,524	42,552
Temporary Help	0.7	-	-	(134,339)	-	-
Overtime	-	-	-	(295)	-	-
Totals, Application Development & Maintenance Bureau	15.7	20.5	19.5	\$1,412,078	\$1,677,421	\$1,652,492
Project Coordination Administrative Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Data Processing Manager II	0.8	-	-	6,550-8,610	-	-
Senior Information Systems Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Information Systems Analyst (Spec)	1.5	2.0	2.0	5,507-7,242	154,743	161,694
Associate Information Systems Analyst (Spec)	3.7	4.0	4.0	5,022-6,604	272,702	284,846
Assistant Information Systems Analyst	1.0	-	-	3,377-5,491	-	-
Temporary Help	0.4	-	-	(66,340)	-	-
Overtime	-	-	-	(1,769)	-	-
Totals, Project Coordination Administrative Support Bur	9.4	8.0	8.0	\$799,631	\$628,961	\$656,120
Statewide Network Support Bureau:						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Specialist III (Supvr) ¹	1.0	1.0	-	7,185-9,445	108,984	-
Systems Software Specialist III (Tech)	2.8	4.0	4.0	6,644-8,732	382,773	391,836
Data Processing Manager II	2.6	2.0	2.0	6,550-8,610	198,696	206,640
Senior Information Systems Analyst (Spec)	1.4	2.0	2.0	6,057-7,961	173,505	181,213
Systems Software Specialist II (Tech) ¹	2.8	3.0	2.0	6,047-7,948	263,836	179,828
Staff Information Systems Analyst (Spec)	14.2	15.0	15.0	5,507-7,242	1,258,240	1,308,204
Systems Software Specialist I (Tech)	0.7	1.0	1.0	5,506-7,240	75,948	79,740
Associate Information Systems Analyst (Spec)	6.0	6.0	6.0	5,022-6,604	437,550	455,910
Associate Programmer Analyst (Spec)	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assistant Information Systems Analyst	1.0	1.0	1.0	3,377-5,491	52,081	54,683
Temporary Help	0.4	-	-	(68,122)	-	-
Overtime	-	-	-	(753)	-	-
Totals, Statewide Network Support Bureau	34.9	37.0	35.0	\$3,045,204	\$3,137,469	\$3,051,350
Totals, Information Technology Division	92.8	99.0	93.0	\$8,390,094	\$8,453,913	\$8,209,249
Licensing Services Division:						
Producer Licensing Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,472	131,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	153,350	160,208
Associate Governmental Program Analyst	7.3	9.0	9.0	4,784-5,988	561,045	592,164
Supervising Program Technician III	2.2	3.0	3.0	3,761-4,712	149,244	156,159
Program Technician III	9.7	10.0	10.0	3,272-4,099	434,979	458,722
Staff Services Analyst-General	5.3	4.0	4.0	3,063-4,980	210,718	220,149
Program Technician II	13.7	15.0	15.0	2,925-3,665	574,619	606,283
Office Technician-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Office Assistant-General	1.0	0.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	0.1	-	-	(10,246)	-	-
Overtime	-	-	-	(654)	-	-
Totals, Producer Licensing Bureau	45.3	47.0	48.0	\$2,370,241	\$2,435,051	\$2,553,577
Curriculum & Officer Review Bureau:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Associate Management Auditor	1.9	2.0	2.0	5,022-6,604	152,400	158,496
Associate Governmental Program Analyst	9.1	9.0	9.0	4,784-5,988	587,828	613,157
Program Technician III	1.0	1.0	1.0	3,272-4,099	46,368	48,684
Staff Services Analyst-General	1.6	2.0	2.0	3,063-4,980	103,344	109,749
Office Technician-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Technician-General	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Examination Proctor, DOI	0.9	-	-	2,671-3,174	-	-
Program Technician	2.3	3.0	3.0	2,529-3,398	115,308	121,068
Temporary Help	0.1	-	-	(1,478)	-	-
Overtime	-	-	-	(1,913)	-	-
Totals, Curriculum & Officer Review Bureau	21.9	22.0	22.0	\$1,364,074	\$1,341,536	\$1,400,894
Totals, Licensing Services Division	67.2	69.0	70.0	\$3,734,315	\$3,776,587	\$3,954,471
Totals, Administration & Licensing Services Branch	270.4	285.0	280.0	\$19,387,540	\$19,798,839	\$20,046,642
Communications & Press Relations Branch						
Relations	1.0	1.0	1.0	10,320-12,073	144,876	144,876
Senior Press Secretary	1.0	1.0	1.0	8,000-11,510	138,120	138,120
Associate Governmental Program Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Information Officer I (Spec)	2.0	2.0	2.0	4,784-5,988	126,388	132,184
Temporary Help	0.3	-	-	(25,283)	-	-
Overtime	-	-	-	(146)	-	-
Totals, Communications & Press Relations Branch	6.3	6.0	6.0	\$563,169	\$547,576	\$558,892
Community Programs & Policy Initiatives Branch						
Deputy-Community Programs & Policy Initiatives:						
Chief, Community Programs & Policy Initiatives	0.3	1.0	1.0	10,834	130,008	130,008
Deputy Commissioner, Community Programs & Policy	1.0	1.0	1.0	10,320-12,073	144,876	144,876
Staff Services Manager III	0.6	-	-	7,593-8,621	-	-
Overtime	-	-	-	(1,045)	-	-
Totals, Deputy-Community Programs & Policy Initiatives	1.9	2.0	2.0	\$227,214	\$274,884	\$274,884
Consumer Education & Outreach Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	93,792	97,548
Senior Insurance Compliance Officer (Spec), DOI	1.0	1.0	1.0	5,559-6,910	80,928	84,120
Associate Insurance Compliance Officer, DOI	3.9	4.0	4.0	5,022-6,290	279,192	290,916
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	42,180	43,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(13,371)	-	-
Totals, Consumer Education & Outreach Bureau	6.9	7.0	7.0	\$530,864	\$496,092	\$516,456
Ombudsman Office:						
Staff Services Manager I	0.4	1.0	1.0	5,689-7,068	74,062	77,761
Associate Governmental Program Analyst	0.6	-	-	4,784-5,988	-	-
Totals, Ombudsman Office	1.0	1.0	1.0	\$70,536	\$74,062	\$77,761
California Low Cost Auto:						
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	70,076	73,580
Temporary Help	0.1	-	-	(2,651)	-	-
Totals, California Low Cost Auto	1.1	1.0	1.0	68,910	\$70,076	\$73,580
CA Organized Investment Network:						
Investment Officer III, CalSTRS	0.9	1.0	1.0	8,475-10,106	113,208	118,872
C.E.A. A	0.8	1.0	1.0	6,913-9,937	131,148	131,148
Investment Officer II, CalSTRS	0.6	1.0	1.0	6,341-7,937	80,688	84,723
Investment Officer I, CalSTRS	2.8	1.0	1.0	3,463-6,578	64,732	67,968
Staff Services Analyst-General	1.0	-	-	3,063-4,980	-	-
Temporary Help	1.1	-	-	(28,199)	-	-
Overtime	-	-	-	(11,254)	-	-
Totals, CA Organized Investment Network	7.2	4.0	4.0	\$537,394	\$389,776	\$402,711
Insurance Diversity Program:						
Associate Governmental Program Analyst	1.4	2.0	2.0	4,784-5,988	107,778	117,664
Overtime	-	-	-	(1,583)	-	-
Totals, Insurance Diversity Program	1.4	2.0	2.0	\$83,035	\$107,778	\$117,664
Special Projects:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	6,913-7,853	87,732	91,796
Associate Governmental Program Analyst	4.0	4.0	4.0	4,784-5,988	265,882	277,794
Staff Services Analyst-General	0.1	-	-	3,063-4,980	-	-
Temporary Help	0.1	-	-	(3,265)	-	-
Totals, Special Projects	5.2	5.0	5.0	\$363,070	\$353,614	\$369,590
Statistical Analysis Division:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Program Specialist II	1.0	1.0	1.0	5,772-7,225	83,364	83,364
Research Program Specialist I ²	1.3	3.0	3.0	5,255-6,578	214,860	224,085
Research Analyst II-General ²	5.4	7.0	7.0	5,022-6,290	466,156	487,285
Research Analyst I-General ³	3.9	6.0	6.0	3,377-5,230	281,232	295,109
Temporary Help	1.1	-	-	(29,114)	-	-
Overtime	-	-	-	(5,166)	-	-
Totals, Statistical Analysis Division	14.7	19.0	19.0	\$1,020,932	\$1,225,768	\$1,277,199
Totals, Community Programs & Policy Initiatives Branch	39.4	41.0	41.0	\$2,901,955	\$2,992,050	\$3,109,845
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Associate Governmental Program Analyst	0.9	1.0	1.0	4,784-5,988	62,134	65,242
Staff Services Analyst-General	2.9	3.0	3.0	3,063-4,980	174,436	179,280
Temporary Help	0.2	-	-	(5,386)	-	-
Totals, Deputy-Consumer Services & Market Conduct	6.0	6.0	6.0	\$456,900	\$463,754	\$474,970

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	127,668	127,668
Senior Insurance Compliance Officer (Spec), DOI	1.0	1.0	1.0	5,559-6,910	79,728	82,920
Totals, Consumer Services Division Office	2.0	2.0	2.0	\$200,263	\$207,396	\$210,588
Claims Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	93,792	97,548
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,007-7,471	258,624	268,956
Senior Insurance Compliance Officer (Spec), DOI	5.0	7.0	7.0	5,559-6,910	544,266	567,302
Associate Insurance Compliance Officer, DOI	19.6	23.5	23.5	5,022-6,290	1,550,162	1,621,300
Office Technician-Typing	3.0	3.0	3.0	2,921-3,765	124,536	129,532
Temporary Help	2.2	-	-	(53,188)	-	-
Overtime	-	-	-	(2,250)	-	-
Totals, Claim Services Bureau	33.8	37.5	37.5	\$2,287,637	\$2,571,380	\$2,684,638
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	93,792	97,548
Supervising Insurance Compliance Officer, DOI	3.8	4.0	4.0	6,007-7,471	333,329	347,400
Senior Insurance Compliance Officer (Spec), DOI	6.8	6.0	6.0	5,559-6,910	465,348	484,644
Associate Insurance Compliance Officer, DOI	23.4	24.0	24.0	5,022-6,290	1,652,158	1,726,400
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Technician-Typing	2.0	2.0	2.0	2,921-3,765	80,882	84,514
Temporary Help	0.8	-	-	(20,426)	-	-
Overtime	-	-	-	(2,438)	-	-
Totals, Consumer Communications Bureau	38.8	38.0	38.0	\$2,784,190	\$2,682,965	\$2,800,266
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	93,792	97,548
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,007-7,471	172,416	179,304
Senior Insurance Compliance Officer (Spec), DOI	4.8	5.0	5.0	5,559-6,910	397,172	413,796
Associate Insurance Compliance Officer, DOI	11.7	12.0	12.0	5,022-6,290	849,476	884,999
Office Technician-Typing	1.2	2.0	2.0	2,921-3,656	75,888	79,560
Temporary Help	0.1	-	-	(2,791)	-	-
Overtime	-	-	-	(1,250)	-	-
Totals, Rating & Underwriting Services Bureau	20.8	22.0	22.0	\$1,555,719	\$1,588,744	\$1,655,207
Health Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	93,792	97,548
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,007-7,471	172,416	179,304
Senior Insurance Compliance Officer (Spec), DOI	4.0	4.0	4.0	5,559-6,910	305,892	318,804
Associate Insurance Compliance Officer, DOI	13.1	12.5	12.5	5,022-6,290	886,266	921,755
Office Technician-Typing	2.0	2.0	2.0	2,921-3,765	84,360	87,744
Temporary Help	0.4	-	-	(9,709)	-	-
Totals, Health Claims Bureau	22.5	21.5	21.5	\$1,657,336	\$1,542,726	\$1,605,155
Totals, Consumer Services Division	117.9	121.0	121.0	\$8,485,145	\$8,593,211	\$8,955,854
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,472	131,472
Temporary Help	0.2	-	-	(4,862)	-	-
Totals, Market Conduct Division Office	1.2	1.0	1.0	\$129,387	\$131,472	\$131,472
Field Claims Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	93,792	97,548
Supervising Insurance Compliance Officer, DOI	2.9	3.0	3.0	6,007-7,471	254,505	265,493
Senior Insurance Compliance Officer (Spec), DOI	7.0	8.0	8.0	5,559-6,910	624,804	650,484
Associate Insurance Compliance Officer, DOI	10.4	10.5	10.5	5,022-6,290	743,578	773,442
Office Technician-Typing	1.8	2.0	2.0	2,921-3,765	84,360	87,744
Temporary Help	0.7	-	-	(18,162)	-	-
Totals, Field Claims Bureau	23.8	24.5	24.5	\$1,778,263	\$1,801,039	\$1,874,711
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	93,792	97,548
Senior Insurance Rate Analyst	3.1	4.0	4.0	5,772-7,937	319,671	332,608
Associate Insurance Rate Analyst	7.4	8.0	8.0	5,022-6,578	560,776	585,739
Insurance Rate Analyst	1.6	2.0	2.0	3,377-5,458	84,792	88,596
Office Technician-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.3	-	-	(7,323)	-	-
Totals, Field Rating & Underwriting Bureau	14.4	16.0	16.0	\$1,023,753	\$1,101,211	\$1,148,363
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	5,772-7,937	83,364	86,700
Temporary Help	0.1	-	-	(2,004)	-	-
Totals, Market Analysis Unit	1.1	1.0	1.0	\$87,868	\$83,364	\$86,700
Totals, Market Conduct Division	40.5	42.5	42.5	\$3,019,271	\$3,117,086	\$3,241,246
Consumer Law Unit:						
Attorney III	2.0	2.0	2.0	8,856-11,361	250,836	263,376
Totals, Consumer Law Unit	2.0	2.0	2.0	\$242,160	\$250,836	\$263,376
Totals, Consumer Services & Market Conduct Branch	166.4	171.5	171.5	\$12,203,476	\$12,424,887	\$12,935,446
Enforcement Branch						
Deputy-Enforcement Branch:						
Deputy Commissioner, Enforcement	1.0	1.0	1.0	11,139-13,188	156,432	156,432
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Supervising Fraud Investigator II, DOI	2.5	3.0	3.0	6,786-8,839	317,787	329,161
Supervising Fraud Investigator I, DOI	4.4	7.0	7.0	6,337-8,249	638,526	670,035
Senior Management Auditor	1.0	1.0	1.0	6,245-8,148	94,020	97,776
Staff Management Auditor	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Staff Services Manager I	3.7	4.0	4.0	5,689-7,068	318,737	331,034
Staff Information Systems Analyst (Spec)	1.8	2.0	2.0	5,507-7,242	167,112	173,808
Associate Management Auditor	2.5	3.0	3.0	5,022-6,604	214,995	224,987
Associate Governmental Program Analyst	8.4	11.0	11.0	4,784-5,988	691,262	724,866
Investigator	3.1	4.0	4.0	4,544-7,316	318,098	328,618
Property Controller II	1.1	1.0	1.0	3,585-4,486	50,949	53,265
Executive Assistant	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Property Controller I ⁴	1.8	3.0	1.0	3,155-3,951	121,895	43,024
Staff Services Analyst-General	4.7	6.0	6.0	3,063-4,980	283,956	300,399
Office Technician-Typing	2.1	3.0	3.0	2,921-3,765	112,284	117,480
Temporary Help	4.5	-	-	(270,277)	-	-
Overtime	-	-	-	(47,825)	-	-
Totals, Deputy-Enforcement Branch	45.6	52.0	50.0	\$3,375,431	\$3,722,801	\$3,797,101
Enforcement Branch HQ Office:						
Fraud HQ Office:						
C.E.A. B	0.5	1.0	1.0	9,625-11,465	137,580	137,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Chief Fraud Bureau, DOI	2.3	3.0	3.0	8,604-10,789	365,841	378,509
Supervising Insurance Compliance Officer, DOI	-	1.0	1.0	6,007-7,471	69,312	72,778
Research Program Specialist II	1.0	1.0	1.0	5,772-7,225	83,364	83,364
Staff Management Auditor	0.9	-	-	5,689-7,422	-	-
Staff Services Manager I	0.9	2.0	3.0	5,689-7,068	149,820	224,760
Associate Insurance Compliance Officer, DOI	0.7	4.0	4.0	5,022-6,290	231,792	245,663
Associate Management Auditor ¹	2.9	2.0	1.0	5,022-6,604	148,962	76,404
Associate Governmental Program Analyst ⁵	4.5	7.0	8.0	4,784-5,988	430,490	508,726
Office Technician-Typing	-	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	1.5	2.3	2.3	(90,820)	155,970	155,970
Overtime	-	-	-	(24,438)	85,962	85,962
Totals, Fraud HQ Office	15.2	24.3	25.3	\$1,253,834	\$1,894,145	\$2,006,520
Professional Standards Unit:						
Supervising Fraud Investigator II, DOI	0.1	-	-	6,786-8,839	-	-
Supervising Fraud Investigator I, DOI	0.2	-	-	6,337-8,249	-	-
Staff Information Systems Analyst (Spec)	0.2	-	-	5,507-7,242	-	-
Associate Governmental Program Analyst	0.1	-	-	4,784-5,988	-	-
Investigator	0.3	-	-	4,544-7,316	-	-
Temporary Help	0.2	-	-	(9,964)	-	-
Overtime	-	-	-	(1,285)	-	-
Totals, Professional Standards Unit:	1.1	-	-	\$89,032	-	-
Totals, Enforcement Branch HQ Office	16.3	24.3	25.3	\$1,342,866	\$1,894,145	\$2,006,520
Fraud Division:						
Benicia Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	111,223	114,553
Supervising Fraud Investigator I, DOI	3.9	4.0	4.0	6,337-8,249	386,814	405,943
General Auditor III ¹	1.0	1.0	-	5,022-6,604	76,913	-
Investigator ⁶	17.2	26.0	23.0	4,544-7,316	1,959,435	1,822,308
Staff Services Analyst-General	0.8	1.0	1.0	3,063-4,980	57,456	59,760
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	42,180	43,872
Temporary Help	0.3	-	-	(19,501)	6,329	6,329
Overtime	-	-	-	(19,064)	40,213	40,213
Total, Benicia Regional Office	25.2	34.0	30.0	\$2,143,909	\$2,680,563	\$2,492,978
South LA County Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	104,484	107,568
Supervising Fraud Investigator I, DOI	3.3	5.0	5.0	6,337-8,249	435,688	457,149
General Auditor III	1.6	2.0	2.0	5,022-6,604	136,464	142,524
Investigator ⁷	18.9	35.0	31.0	4,544-7,316	2,424,507	2,296,529
Property Controller II	0.7	1.0	1.0	3,585-4,486	49,460	51,928
Special Investigator Assistant	1.0	1.0	1.0	3,264-3,821	44,520	45,852
Property Controller I	0.3	-	-	3,155-3,951	-	-
Staff Services Analyst-General	0.6	1.0	1.0	3,063-4,980	36,756	38,592
Office Technician-Typing	2.0	2.0	2.0	2,921-3,765	85,560	88,944
Temporary Help	2.5	-	-	(149,218)	-	-
Overtime	-	-	-	(180,252)	101,872	101,872
Totals, South LA County Regional Office	31.9	48.0	44.0	\$2,659,634	\$3,419,311	\$3,330,958
Fresno Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	112,723	116,053

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supervising Fraud Investigator I, DOI	2.0	2.0	2.0	6,337-8,249	194,472	204,073
General Auditor III	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Investigator ⁴	10.7	15.0	13.0	4,544-7,316	1,116,511	1,043,776
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	37,152	39,012
Secretary	0.5	1.0	1.0	2,921-3,657	44,090	44,090
Temporary Help	0.1	-	-	(7,473)	-	-
Overtime	-	-	-	(50,133)	10,724	10,724
Totals, Fresno Regional Office	17.3	22.0	20.0	\$1,413,935	\$1,649,328	\$1,596,736
Orange Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	104,484	107,568
Supervising Fraud Investigator I, DOI	1.4	2.0	2.0	6,337-8,249	190,819	200,238
Investigator ⁴	7.2	14.0	12.0	4,544-7,316	1,022,352	946,756
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	45,217	47,482
Office Technician-Typing	0.6	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	0.6	-	-	(39,053)	14,109	14,109
Overtime	-	-	-	(89,901)	24,128	24,128
Totals, Orange Regional Office	11.8	19.0	17.0	\$1,069,927	\$1,436,161	\$1,377,085
Inland Empire Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	109,633	112,871
Supervising Fraud Investigator I, DOI	3.8	4.0	4.0	6,337-8,249	378,254	396,887
General Auditor III ¹	2.0	2.0	1.0	5,022-6,604	153,600	80,448
Investigator ⁶	19.3	22.0	19.0	4,544-7,316	1,797,957	1,653,330
Property Controller II	0.9	1.0	1.0	3,585-4,486	51,756	53,832
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	41,652	43,304
Temporary Help	0.8	-	-	(48,936)	-	-
Overtime	-	-	-	(102,591)	24,128	24,128
Totals, Inland Empire Regional Office	29.8	32.0	28.0	\$2,622,226	\$2,614,436	\$2,424,560
Sacramento Regional Office:						
Supervising Fraud Investigator II, DOI	0.9	1.0	1.0	6,786-8,839	103,552	108,661
Supervising Fraud Investigator I, DOI	3.5	4.0	4.0	6,337-8,249	378,585	397,240
General Auditor III	1.0	1.0	1.0	5,022-6,604	67,652	71,040
Investigator	18.0	22.0	22.0	4,544-7,316	1,756,421	1,816,917
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Technician-Typing	0.9	1.0	1.0	2,921-3,765	33,708	37,016
Temporary Help	0.2	-	-	(12,644)	-	-
Overtime	-	-	-	(56,336)	32,171	32,171
Totals, Sacramento Regional Office	25.5	30.0	30.0	\$2,200,166	\$2,429,545	\$2,522,805
San Diego Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	104,484	107,568
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	6,337-8,249	286,093	299,440
General Auditor III	0.9	1.0	1.0	5,022-6,604	76,200	79,248
Investigator	10.8	17.0	17.0	4,544-7,316	1,288,152	1,332,045
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	58,108	59,562
Office Technician-Typing	0.9	1.0	1.0	2,921-3,765	37,005	38,857
Temporary Help	0.5	-	-	(30,205)	6,846	6,846
Overtime	-	-	-	(62,818)	26,807	26,807

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, San Diego Regional Office	18.1	24.0	24.0	\$1,579,650	\$1,883,695	\$1,950,373
Silicon Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	104,484	107,568
Supervising Fraud Investigator I, DOI	1.6	2.0	2.0	6,337-8,249	186,015	195,174
General Auditor III	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Investigator ⁴	8.8	14.0	12.0	4,544-7,316	1,011,469	938,939
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	51,014	53,566
Office Technician-Typing	1.9	2.0	2.0	2,921-3,765	85,560	88,944
Temporary Help	0.2	-	-	(11,869)	-	-
Overtime	-	-	-	(11,258)	16,084	16,084
Totals, Silicon Valley Regional Office	15.5	21.0	19.0	\$1,235,091	\$1,530,826	\$1,479,523
Valencia Regional Office:						
Supervising Fraud Investigator II, DOI	0.7	1.0	1.0	6,786-8,839	105,534	110,742
Supervising Fraud Investigator I, DOI	2.6	4.0	4.0	6,337-8,249	362,856	380,719
General Auditor III	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Investigator	12.7	21.0	21.0	4,544-7,316	1,492,902	1,548,636
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	49,989	52,491
Office Technician-Typing	0.5	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	1.0	-	-	(59,485)	-	-
Overtime	-	-	-	(141,413)	-	-
Totals, Valencia Regional Office	19.5	29.0	29.0	\$1,742,828	\$2,122,533	\$2,208,640
Totals, Fraud Division	194.6	259.0	241.0	\$16,667,366	\$19,766,398	\$19,383,658
Investigation Division:						
Headquarters Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,596	121,596
Supervising Special Investigator II, DOI	0.6	1.0	1.0	6,786-8,839	98,532	101,448
Associate Governmental Program Analyst	0.8	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst (General)	0.9	1.0	1.0	3,063-4,980	58,656	60,960
Temporary Help	0.2	-	-	(8,264)	-	-
Overtime	-	-	-	(254)	-	-
Totals, Headquarters Office	3.5	4.0	4.0	\$303,481	\$347,880	\$355,860
Sacramento Office:						
Supervising Special Investigator I, DOI	1.0	2.0	2.0	6,337-8,249	159,954	163,824
Special Investigator ¹	6.3	8.0	7.0	4,264-6,639	557,937	523,767
Special Investigator Assistant	0.9	1.0	1.0	3,264-3,821	41,928	44,028
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	42,180	43,872
Temporary Help	0.2	-	-	(6,617)	-	-
Overtime	-	-	-	(2,051)	18,531	18,531
Totals, Sacramento Office	9.4	12.0	11.0	\$640,491	\$820,530	\$794,022
Benicia Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	95,844	99,878
Supervising Special Investigator I, DOI	0.1	1.0	1.0	6,337-8,249	81,554	85,566
Special Investigator ²	5.9	7.0	7.0	4,264-6,639	515,280	529,416
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	41,580	43,332
Temporary Help	0.2	-	-	(5,866)	-	-
Overtime	-	-	-	(299)	-	-
Totals, Benicia Office	9.2	11.0	11.0	\$663,004	\$791,714	\$817,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
San Diego Office:						
Supervising Special Investigator II, DOI	0.9	1.0	1.0	6,786-8,839	92,516	97,144
Supervising Special Investigator I, DOI	0.4	1.0	1.0	6,337-8,249	71,448	75,024
Special Investigator ²	4.0	6.0	6.0	4,264-6,639	350,582	367,206
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	58,656	60,960
Office Technician-Typing	-	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	1.1	-	-	(37,308)	-	-
Overtime	-	-	-	(2,888)	-	-
Totals, San Diego Office	7.4	10.0	10.0	\$492,802	\$608,254	\$637,138
Orange Office:						
Supervising Special Investigator II, DOI	0.6	1.0	1.0	6,786-8,839	93,532	98,208
Supervising Special Investigator I, DOI	1.9	3.0	3.0	6,337-8,249	241,238	251,154
Special Investigator ^{1, 2}	7.9	13.0	12.0	4,264-6,639	810,895	800,367
Staff Services Analyst-General	0.3	1.0	1.0	3,063-4,980	45,032	47,288
Office Technician-Typing	0.7	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	0.1	-	-	(2,231)	-	-
Overtime	-	-	-	(6,747)	-	-
Totals, Orange Office	11.5	19.0	18.0	\$794,707	\$1,225,749	\$1,233,821
Los Angeles Office:						
Supervising Special Investigator II, DOI	0.8	1.0	1.0	6,786-8,839	93,532	98,208
Supervising Special Investigator I, DOI ²	2.8	3.0	3.0	6,337-8,249	257,840	266,430
Special Investigator ^{1, 8}	7.7	14.0	13.0	4,264-6,639	912,144	890,682
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Technician-Typing	2.0	2.0	2.0	2,921-3,765	84,360	87,744
Temporary Help	0.5	-	-	(18,266)	-	-
Overtime	-	-	-	(5,014)	-	-
Totals, Los Angeles Office	14.8	21.0	20.0	\$1,061,535	\$1,405,332	\$1,402,824
Valencia Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	97,332	100,248
Supervising Special Investigator I, DOI	1.4	3.0	3.0	6,337-8,249	230,520	238,848
Special Investigator ^{1, 2}	9.0	14.0	13.0	4,264-6,639	955,117	936,825
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	58,108	59,562
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	42,180	43,872
Temporary Help	0.3	-	-	(9,694)	-	-
Overtime	-	-	-	(6,986)	-	-
Totals, Valencia Office	13.7	20.0	19.0	\$996,361	\$1,383,257	\$1,379,355
Rancho Cucamonga Office:						
Supervising Fraud Investigator II, DOI	0.2	-	-	6,786-8,839	-	-
Supervising Special Investigator I, DOI	1.5	2.0	2.0	6,337-8,249	170,990	177,330
Special Investigator ¹	5.5	8.0	7.0	4,264-6,639	552,280	518,289
Staff Services Analyst-General	0.4	1.0	1.0	3,063-4,980	57,456	59,760
Temporary Help	0.1	-	-	(2,210)	-	-
Overtime	-	-	-	(1,232)	-	-
Totals, Rancho Cucamonga Office	7.7	11.0	10.0	\$582,168	\$780,726	\$755,379
Criminal Operations Point of Sale:						
Supervising Fraud Investigator II, DOI	0.1	-	-	6,786-8,839	-	-
Supervising Fraud Investigator I, DOI	0.3	-	-	6,337-8,249	-	-
Investigator	0.9	-	-	4,544-7,316	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Special Investigator Assistant	0.1	-	-	3,264-3,821	-	-
Staff Services Analyst-General	0.1	-	-	3,063-4,980	-	-
Overtime	-	-	-	(632)	-	-
Totals, Criminal Operations Point of Sale	1.5	-	-	\$103,536	-	-
Totals, Investigation Division	78.7	108.0	103.0	\$5,638,085	\$7,363,442	\$7,376,351
Totals, Enforcement Branch	335.2	443.3	419.3	\$27,023,748	\$32,746,786	\$32,563,630
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	141,456	141,456
Supervising Insurance Examiner	1.0	1.0	1.0	7,175-9,372	103,992	109,188
Executive Assistant	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Totals, Deputy-Financial Surveillance	3.0	3.0	3.0	\$289,096	\$297,084	\$304,344
Office of Principle-Based Reserving:						
Chief Systems Actuary	0.7	1.0	1.0	11,933-16,960	150,360	150,360
Senior Life Actuary	1.8	2.0	2.0	9,588-13,107	214,071	234,612
Senior Actuarial Assistant, CalPERS	0.6	1.0	1.0	5,255-6,578	63,912	68,226
Actuarial Statistician	1.9	3.0	3.0	4,784-5,988	175,268	186,443
Office Technician-Typing	-	1.0	1.0	2,921-3,765	35,052	36,804
Totals, Office of Principle-Based Reserving	5.0	8.0	8.0	\$437,248	\$638,663	\$676,445
Actuarial Office:						
Chief Actuary, DOI, C.E.A.	1.0	-	-	12,190-13,762	-	-
Supervising Life Actuary	1.0	-	-	11,045-13,762	-	-
Senior Casualty Actuary	3.0	-	-	9,588-13,107	-	-
Senior Life Actuary	3.0	-	-	9,588-13,107	-	-
Associate Life Actuary	2.0	-	-	8,799-12,004	-	-
Actuarial Assistant, CalPERS	1.4	-	-	5,502-6,886	-	-
Senior Actuarial Assistant, CalPERS	0.9	-	-	5,255-6,578	-	-
Actuarial Assistant Trainee, CalPERS	0.7	-	-	3,884-5,727	-	-
Office Technician-Typing	1.0	-	-	2,921-3,765	-	-
Temporary Help	1.7	-	-	(33,764)	-	-
Totals, Actuarial Office	15.7	-	-	\$1,537,143	-	-
Life Actuarial Office:						
Chief Actuary, DOI, C.E.A.	-	1.0	1.0	12,190-13,762	146,280	153,600
Supervising Life Actuary	-	1.0	1.0	11,045-13,762	139,680	146,664
Senior Life Actuary	-	3.0	3.0	9,588-13,107	379,466	404,329
Associate Life Actuary	-	2.0	2.0	8,799-12,004	203,256	216,262
Actuarial Assistant, CalPERS	-	1.0	1.0	5,502-6,886	55,200	57,960
Senior Actuarial Assistant, CalPERS	-	2.0	2.0	5,255-6,578	121,728	130,743
Office Technician-Typing	-	1.0	1.0	2,921-3,765	42,180	43,872
Totals, Life Actuarial Office	-	11.0	11.0	-	\$1,087,790	\$1,153,430
PropertyCasualty Actuarial Office:						
Chief Actuary, DOI, C.E.A.	-	1.0	1.0	12,190-13,762	165,144	165,144
Senior Casualty Actuary	-	3.0	3.0	9,588-13,107	401,043	421,101
Totals, PropertyCasualty Actuarial Office	-	4.0	4.0	-	\$566,187	\$586,245
Field Examination Division:						
Field Examination Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,500	115,500
Supervising Insurance Examiner	2.6	3.0	3.0	7,175-9,372	310,146	325,646

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Investment Officer II, CalSTRS	1.0	1.0	1.0	6,341-7,937	91,584	95,244
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	53,136	55,788
Office Technician-Typing	1.8	3.0	3.0	2,921-3,765	118,068	124,022
Overtime	-	-	-	(1,118)	-	-
Totals, Field Examination Division Office	7.4	9.0	9.0	\$596,029	\$688,434	\$716,200
Field Examination Bureau:						
Insurance Claims Specialist	1.0	1.0	1.0	6,341-7,937	91,584	95,244
Senior Insurance Examiner (Supvr)	5.5	7.0	7.0	6,280-9,915	632,856	659,676
Senior Insurance Examiner (Spec)	8.7	11.0	11.0	5,772-9,153	906,405	948,157
Associate Insurance Examiner	14.6	19.0	19.0	5,273-7,966	1,350,726	1,416,901
Insurance Examiner	8.0	10.0	10.0	3,546-5,023	550,990	578,520
Temporary Help	0.3	-	-	(4,877)	-	-
Overtime	-	-	-	(3,690)	-	-
Totals, Field Examination Bureau	38.1	48.0	48.0	\$2,961,908	\$3,532,561	\$3,698,498
Totals, Field Examination Division	45.5	57.0	57.0	\$3,557,937	\$4,220,995	\$4,414,698
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,196	125,196
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	6,280-9,915	94,536	98,316
Associate Insurance Examiner	1.0	2.0	2.0	5,273-7,966	139,476	146,460
Insurance Examiner	1.0	1.0	1.0	3,546-5,023	63,036	66,186
Supervising Program Technician II	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Office Technician-Typing	1.3	1.0	1.0	2,921-3,765	43,380	45,072
Program Technician II	2.2	2.0	2.0	2,868-3,593	82,920	87,072
Office Assistant-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	0.1	-	-	(1,838)	-	-
Overtime	-	-	-	(42)	-	-
Totals, Financial Analysis Division Office	9.6	10.0	10.0	\$595,725	\$632,844	\$655,974
Financial Analysis Bureau:						
Supervising Insurance Examiner	2.9	3.0	3.0	7,175-9,372	311,802	327,382
Senior Insurance Examiner (Supvr)	5.8	6.0	6.0	6,280-9,915	567,906	589,410
Senior Insurance Examiner (Spec)	9.0	11.0	11.0	5,772-9,153	918,660	957,616
Associate Insurance Examiner	22.8	23.0	23.0	5,273-7,966	1,657,346	1,741,098
Insurance Examiner	4.3	6.0	6.0	3,546-5,023	316,412	332,216
Temporary Help	0.8	-	-	(15,674)	-	-
Totals, Financial Analysis Bureau	45.6	49.0	49.0	\$3,580,688	\$3,772,126	\$3,947,722
Totals, Financial Analysis Division	55.2	59.0	59.0	\$4,176,413	\$4,404,970	\$4,603,696
Troubled Companies & Premium Tax Audit Bureau:						
Supervising Insurance Examiner	1.0	1.0	1.0	7,175-9,372	103,992	109,188
Totals, Troubled Companies & Premium Tax Audit Bureau	1.0	1.0	1.0	\$103,708	\$103,992	\$109,188
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	0.8	1.0	1.0	6,280-9,915	94,218	97,416
Senior Insurance Examiner (Spec)	1.5	2.0	2.0	5,772-9,153	156,804	163,776
Associate Insurance Examiner	1.0	1.0	1.0	5,273-7,966	76,200	80,016
Overtime	-	-	-	(2,736)	-	-
Totals, Premium Tax Audit	3.3	4.0	4.0	\$285,852	\$327,222	\$341,208
Troubled Companies Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Investment Officer II, CalSTRS	1.0	1.0	1.0	6,341-7,937	91,584	95,244
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	6,280-9,915	94,536	98,316
Senior Insurance Examiner (Spec)	2.8	4.0	4.0	5,772-9,153	313,866	327,000
Associate Insurance Examiner	1.0	1.0	1.0	5,273-7,966	79,704	83,688
Temporary Help	0.4	-	-	(6,930)	-	-
Totals, Troubled Companies Bureau	6.2	7.0	7.0	\$518,052	\$579,690	\$604,248
Totals, Financial Surveillance Branch	134.9	154.0	154.0	\$10,905,449	\$12,226,593	\$12,793,502
Legal Branch						
Deputy-Legal:						
GeneralChief Counsel	1.0	1.0	1.0	14,986-15,435	182,208	182,208
Legal Support Supvr I	2.0	2.0	2.0	3,927-4,919	125,156	125,156
Executive Assistant	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Legal Secretary ⁴	2.0	2.0	-	3,303-4,343	105,236	-
Staff Services Analyst-General	1.0	2.0	2.0	3,063-4,980	94,212	98,352
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	42,180	43,872
Office Technician-General	0.8	1.0	1.0	2,868-3,593	33,096	36,054
Senior Legal Typist	13.8	16.0	16.0	2,815-3,936	734,970	747,671
Office Assistant-General	1.8	2.0	2.0	2,255-3,102	71,592	74,448
Temporary Help	1.8	-	-	(40,345)	-	-
Overtime	-	-	-	(1,433)	-	-
Totals, Deputy-Legal	26.2	28.0	26.0	\$1,410,748	\$1,440,286	\$1,361,461
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	1.0	1.0	1.0	9,782-12,560	143,148	150,300
Attorney III ²	4.8	7.0	7.0	8,856-11,361	840,871	882,685
Attorney	2.5	2.0	2.0	5,387-9,385	155,364	162,492
Legal Analyst	0.6	1.0	1.0	4,177-5,230	55,588	58,364
Temporary Help	0.8	-	-	(18,641)	-	-
Totals, Auto Insurance Enforcement Bureau	10.7	12.0	12.0	\$1,180,761	\$1,353,227	\$1,420,005
Corporate Affairs Bureau I:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	1.8	2.0	2.0	9,782-12,560	285,556	299,828
Attorney III	3.1	3.0	3.0	8,856-11,361	377,928	396,828
Attorney	1.0	1.0	1.0	5,387-9,385	81,900	85,992
Senior Legal Analyst	1.7	2.0	2.0	5,022-6,290	132,840	138,756
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	54,020	56,716
Temporary Help	0.4	-	-	(10,238)	-	-
Totals, Corporate Affairs Bureau I	10.0	10.0	10.0	\$1,053,266	\$1,090,500	\$1,144,284
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	0.8	1.0	1.0	9,782-12,560	117,384	123,252
Attorney III	3.8	5.0	5.0	8,856-11,361	602,064	632,172
Attorney	1.0	2.0	2.0	5,387-9,385	157,188	164,406
Senior Legal Analyst	0.6	1.0	1.0	5,022-6,290	65,208	68,467
Temporary Help	0.1	-	-	(2,437)	-	-
Overtime	-	-	-	(1,033)	-	-
Totals, Corporate Affairs Bureau II	7.3	10.0	10.0	\$866,971	\$1,100,100	\$1,154,461
Regulatory & Legal Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. C	1.0	1.0	1.0	12,137-15,885	172,800	172,800
Totals, Regulatory & Legal Services	1.0	1.0	1.0	\$158,877	\$172,800	\$172,800
Litigation Division:						
C.E.A. C	1.0	1.0	1.0	12,137-15,885	178,344	178,344
Totals, Litigation Division	1.0	1.0	1.0	\$167,572	\$178,344	\$178,344
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	1.0	1.0	1.0	9,782-12,560	143,148	150,300
Attorney III	3.2	7.0	7.0	8,856-11,361	835,010	876,758
Attorney	6.3	5.0	5.0	5,387-9,385	461,334	483,756
Senior Legal Analyst	1.0	1.0	1.0	5,022-6,290	66,528	69,852
Legal Analyst	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Temporary Help	2.0	-	-	(44,886)	-	-
Totals, Policy Approval Bureau	15.5	16.0	16.0	\$1,492,189	\$1,724,624	\$1,809,590
Government Law Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	2.0	2.0	2.0	9,782-12,560	287,088	301,440
Attorney III	-	1.0	1.0	8,856-11,361	112,032	117,636
Attorney	3.9	4.0	4.0	5,387-9,385	356,010	376,879
Senior Legal Analyst	1.0	1.0	1.0	5,022-6,290	64,152	67,359
Legal Analyst	0.8	1.0	1.0	4,177-5,230	50,124	52,632
Legal Assistant	1.0	1.0	1.0	3,682-4,609	53,184	55,308
Senior Legal Typist	1.0	1.0	1.0	2,815-3,936	45,420	47,232
Temporary Help	0.5	-	-	(10,825)	-	-
Overtime	-	-	-	(104)	-	-
Totals, Government Law Bureau	11.2	12.0	12.0	\$1,035,167	\$1,126,266	\$1,184,650
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	2.0	2.0	2.0	9,782-12,560	255,139	267,898
Attorney III	3.7	4.0	4.0	8,856-11,361	516,556	542,384
Attorney	2.0	2.0	2.0	5,387-9,385	173,195	181,852
Temporary Help	0.3	-	-	(6,594)	-	-
Totals, Rate Enforcement Bureau	9.0	9.0	9.0	\$1,026,540	\$1,103,146	\$1,158,298
SacLA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	1.0	1.0	1.0	9,782-12,560	143,148	150,300
Attorney III	2.9	4.0	4.0	8,856-11,361	451,233	473,796
Attorney	3.5	3.0	3.0	5,387-9,385	296,294	308,605
Senior Legal Analyst	1.2	2.0	2.0	5,022-6,290	133,429	139,376
Legal Analyst	0.8	1.0	1.0	4,177-5,230	50,124	52,632
Legal Assistant	0.6	1.0	1.0	3,682-4,609	42,480	46,091
Senior Legal Typist	1.2	2.0	2.0	2,815-3,936	80,046	83,592
Temporary Help	0.4	-	-	(8,016)	-	-
Totals, SacLA Enforcement Bureau	12.6	15.0	15.0	\$1,160,287	\$1,355,010	\$1,420,556
San Francisco Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	2.0	2.0	2.0	9,782-12,560	286,692	301,020
Attorney III	5.3	8.0	8.0	8,856-11,361	989,172	1,038,631

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Attorney	1.8	1.0	1.0	5,387-9,385	64,644	67,236
Legal Analyst	1.0	2.0	2.0	4,177-5,230	100,248	105,264
Senior Legal Typist	1.0	1.0	1.0	2,815-3,936	50,076	50,076
Temporary Help	0.5	-	-	(11,608)	-	-
Overtime	-	-	-	(771)	-	-
Totals, San Francisco Enforcement Bureau	12.6	15.0	15.0	\$1,391,718	\$1,649,088	\$1,728,391
Fraud Liaison Bureau:						
Assistant Chief Counsel	0.9	1.0	1.0	11,838-13,847	136,332	147,324
Attorney IV	0.9	1.0	1.0	9,782-12,560	137,632	144,516
Attorney III ^{1,2}	2.6	4.0	3.0	8,856-11,361	473,508	378,932
Attorney ¹	2.0	1.0	-	5,387-9,385	85,992	-
Legal Analyst ⁴	0.7	2.0	-	4,177-5,230	96,384	-
Temporary Help	1.5	-	-	(35,168)	-	-
Overtime	-	-	-	(2,398)	-	-
Totals, Fraud Liaison Bureau	8.6	9.0	5.0	\$827,801	\$929,848	\$670,772
Totals, Legal Branch	125.7	138.0	132.0	\$11,771,897	\$13,223,239	\$13,403,612
Legislative Office						
Legislative Director	1.0	1.0	1.0	10,925-12,168	144,876	144,876
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Manager I	2.5	3.0	3.0	5,689-7,068	218,040	229,849
Staff Services Analyst-General	0.6	1.0	1.0	3,063-4,980	48,719	51,157
Temporary Help	0.2	-	-	(6,687)	-	-
Overtime	-	-	-	(1,590)	-	-
Totals, Legislative Office	5.3	6.0	6.0	\$453,680	\$511,103	\$529,334
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. C	0.8	1.0	1.0	10,688-12,136	128,256	128,256
Staff Services Manager III	-	1.0	1.0	7,593-8,621	91,116	95,676
Totals, Deputy-Rate Regulation	0.8	2.0	2.0	\$102,471	\$219,372	\$223,932
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	93,792	97,548
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,772-7,937	166,728	173,400
Associate Insurance Rate Analyst	3.9	4.0	4.0	5,022-6,578	277,992	289,716
Insurance Rate Analyst	2.0	2.0	2.0	3,377-5,458	87,046	90,961
Office Technician-Typing	0.7	1.0	1.0	2,921-3,765	38,547	40,479
Temporary Help	0.1	-	-	(3,607)	-	-
Overtime	-	-	-	(17,102)	-	-
Totals, Rate Specialist Bureau	9.7	10.0	10.0	\$691,213	\$664,105	\$692,104
Rate Actuary Office:						
Senior Casualty Actuary	5.8	7.0	7.0	9,588-13,107	935,767	982,569
Temporary Help	0.1	-	-	(8,277)	-	-
Totals, Rate Actuary Office	5.9	7.0	7.0	\$799,433	\$935,767	\$982,569
Rate Filing Bureau-Los Angeles I:						
Supervising Insurance Rate Analyst	0.5	1.0	1.0	6,535-8,129	88,988	93,440
Senior Insurance Rate Analyst	2.7	3.0	3.0	5,772-7,937	226,362	236,853
Associate Insurance Rate Analyst	7.9	8.0	8.0	5,022-6,578	580,608	603,840
Insurance Rate Analyst	2.0	2.0	2.0	3,377-5,458	117,829	122,539
Temporary Help	0.2	-	-	(12,740)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Rate Filing Bureau-Los Angeles I	13.3	14.0	14.0	\$981,968	\$1,013,787	\$1,056,672
Rate Filing Bureau-Los Angeles II:						
Chief Actuary, DOI, C.E.A.	-	1.0	1.0	12,190-13,762	146,280	153,600
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	93,792	97,548
Senior Insurance Rate Analyst	2.9	3.0	3.0	5,772-7,937	235,992	246,132
Associate Insurance Rate Analyst	6.4	7.0	7.0	5,022-6,578	470,438	493,057
Insurance Rate Analyst	1.8	2.0	2.0	3,377-5,458	101,596	106,066
Temporary Help	0.2	-	-	(15,210)	-	-
Overtime	-	-	-	(1,971)	-	-
Totals, Rate Filing Bureau-Los Angeles II	12.3	14.0	14.0	\$895,893	\$1,048,098	\$1,096,403
Rate Filing Bureau-Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	93,792	97,548
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,772-7,937	246,744	257,412
Associate Insurance Rate Analyst	6.0	7.0	7.0	5,022-6,578	486,312	508,019
Insurance Rate Analyst	1.2	1.0	1.0	3,377-5,458	38,964	41,083
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Totals, Rate Filing Bureau-Los Angeles III	12.2	13.0	13.0	\$890,180	\$923,268	\$963,822
Rate Filing Bureau-San Francisco I:						
Associate Casualty Actuary	1.0	1.0	1.0	8,799-12,004	110,556	116,088
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	93,792	97,548
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,772-7,937	249,075	258,980
Associate Insurance Rate Analyst	7.8	8.0	8.0	5,022-6,578	566,604	592,167
Insurance Rate Analyst	1.3	1.0	1.0	3,377-5,458	44,917	47,164
Temporary Help	0.2	-	-	(9,604)	-	-
Totals, Rate Filing Bureau-San Francisco I	14.3	14.0	14.0	\$1,096,571	\$1,064,944	\$1,111,947
Rate Filing Bureau-San Francisco II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	93,792	97,548
Senior Insurance Rate Analyst	2.5	3.0	3.0	5,772-7,937	235,992	246,132
Associate Insurance Rate Analyst	6.7	7.0	7.0	5,022-6,578	495,358	515,133
Insurance Rate Analyst	3.0	3.0	3.0	3,377-5,458	163,134	170,079
Office Technician-Typing	4.0	4.0	4.0	2,921-3,765	168,720	175,488
Temporary Help	0.1	-	-	(3,943)	-	-
Overtime	-	-	-	(2,398)	-	-
Totals, Rate Filing Bureau-San Francisco II	17.3	18.0	18.0	\$1,143,538	\$1,156,996	\$1,204,380
Special Projects Unit:						
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,772-7,937	166,728	173,400
Totals, Special Projects Unit	2.0	2.0	2.0	\$171,728	\$166,728	\$173,400
Totals, Rate Regulation Branch	87.8	94.0	94.0	\$6,772,995	\$7,193,065	\$7,505,229
TOTALS, AUTHORIZED POSITIONS	1,225.8	1,404.8	1,369.8	\$96,904,648	\$107,729,798	\$109,756,984
<i>Regular Ongoing Positions</i>	1,185.5	1,400.5	1,367.5	93,892,853	106,822,390	109,014,984
<i>Temporary Help</i>	40.3	4.3	2.3	2,065,758	510,408	345,000
<i>Overtime</i>	-	-	-	946,037	397,000	397,000

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

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

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

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

⁵ 2.0 positions limited-term to 6/30/2021.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19

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

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

⁸ 3.0 positions limited-term to 6/30/2021.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Office						
Chairperson	1.0	1.0	1.0	\$12,706	\$146,609	\$146,609
Member	3.4	4.0	4.0	12,315	574,064	574,064
Executive Director	1.0	1.0	1.0	10,054-11,200	129,228	129,228
Information Officer II	0.9	1.0	1.0	5,949-7,392	73,872	77,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,110	71,076
Totals, Executive Office	7.3	8.0	8.0	\$897,292	\$991,883	\$998,539
Legislation and Regulatory Affairs Division						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	118,128	118,128
Staff Services Mgr II-Supvry	0.3	-	-	6,245-7,760	-	-
Staff Services Mgr I	1.1	2.0	2.0	5,689-7,068	140,608	144,352
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Totals, Legislation and Regulatory Affairs Division	2.7	3.0	3.0	\$237,911	\$258,736	\$262,480
Legal Division						
C.E.A. C	1.0	1.0	1.0	10,688-15,885	139,176	139,176
Attorney III	2.7	3.0	3.0	8,856-11,361	372,169	390,786
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Totals, Legal Division	4.7	5.0	5.0	\$524,778	\$583,921	\$605,442
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	87,612	87,612
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Systems Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Systems Software Spec I-Tech	0.5	1.0	1.0	5,506-7,240	82,014	85,446
Acctg Administrator I-Spec	0.6	0.8	0.8	5,255-6,578	54,221	54,221
Assoc Programmer Analyst-Spec	0.5	-	-	5,022-6,604	-	-
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Personnel Analyst	0.9	1.0	1.0	4,784-5,988	71,172	74,016
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	67,788	71,172
Jr Staff Analyst-Gen	-	0.5	0.5	3,063-4,152	18,378	19,296
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Totals, Administration Division	8.1	9.3	9.3	\$650,737	\$698,249	\$721,515
Licensing Division						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	96,588	96,588
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	72,854	76,493
Assoc Govtl Prog Analyst	4.8	7.0	7.0	4,784-5,988	479,382	491,188
Staff Services Analyst-Gen	0.4	0.8	0.8	3,063-4,980	36,264	38,078
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	0.3	-	-	2,921-3,656	-	-
Mgt Services Techn	0.8	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	1.0	1.0	1.0	(94,399)	90,000	90,000
Totals, Licensing Division	9.0	12.8	12.8	\$544,545	\$856,124	\$876,995
TOTALS, AUTHORIZED POSITIONS	31.8	38.1	38.1	\$2,949,662	\$3,388,913	\$3,464,971
<i>Regular/Ongoing Positions</i>	<i>30.8</i>	<i>37.1</i>	<i>37.1</i>	<i>2,855,263</i>	<i>3,298,913</i>	<i>3,374,971</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>94,399</i>	<i>90,000</i>	<i>90,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$11,881	\$580,288	\$587,417
Deputy to Board Member	4.0	4.0	4.0	11,425-12,726	577,452	577,452
Tax Consultant Expert II	3.9	4.0	4.0	8,942-11,724	481,824	481,824
Tax Counsel III-Spec	5.8	7.0	7.0	8,856-11,361	859,008	901,964
Asst To Board Member	4.0	4.0	4.0	8,132-12,286	471,492	471,492
Bus Taxes Spec III	2.0	2.0	2.0	7,735-9,222	202,680	212,808
C.E.A. A	7.6	8.0	8.0	6,913-9,937	836,172	836,172
Admin Operations Specialist	0.9	1.0	1.0	6,893-7,451	79,536	79,536
Bus Taxes Spec II	1.1	2.0	2.0	6,362-8,364	166,038	174,336
Adm Asst to Bd Mbr	3.6	4.0	4.0	6,265-6,726	303,396	303,396
Bus Taxes Spec I	0.6	1.0	1.0	6,084-7,615	78,753	82,688
Info Ofcr II	2.0	2.0	2.0	5,949-7,392	170,592	177,408
Tax Counsel	0.8	1.0	1.0	5,387-9,385	77,070	80,925
Exec Asst Bd Mbr	1.0	1.0	1.0	4,928-6,168	71,172	71,172
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	184,948	193,504
Graduate Legal Asst	0.2	-	-	4,267-4,873	-	-
Adm Asst I	1.0	1.0	1.0	3,977-5,210	57,153	59,760
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	84,745	88,983
Tax Techn I	0.4	1.0	1.0	2,479-3,331	29,798	31,286
Executive:						
Exec Director	-	1.0	1.0	15,399-16,822	184,680	184,680
Bus Taxes Spec III	-	2.0	2.0	7,735-9,222	202,680	212,808
C.E.A. A	-	6.0	6.0	6,913-9,937	516,360	537,120
Tax Research Spec III	-	1.0	1.0	6,341-7,937	89,353	93,298
Staff Services Mgr II-Suprvy	-	2.0	2.0	6,245-7,760	162,893	170,748
Sr Spec Prop Appraiser	-	1.0	1.0	6,061-7,586	83,364	87,528
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Tax Counsel	-	2.0	2.0	5,387-9,385	148,260	155,028
Research Prog Spec I	-	1.0	1.0	5,255-6,578	75,900	78,936
Hearing Reporter	-	1.6	1.6	5,188-6,493	114,114	119,074
Adm Asst II	-	1.0	1.0	4,784-5,988	71,172	74,016
Assoc Govtl Prog Analyst	-	7.0	7.0	4,784-5,988	456,945	476,682
Staff Services Analyst-Gen	-	4.0	4.0	3,063-4,980	206,291	216,034
Digital Composition Spec I	-	2.0	2.0	2,997-4,393	101,376	105,432
Ofc Techn-Typing	-	2.0	2.0	2,921-3,656	76,168	79,654
Ofc Techn-Gen	-	1.0	1.0	2,868-3,593	34,416	36,132
Executive:						
Exec Director	1.0	-	-	15,399-16,822	-	-
Bus Taxes Spec III	3.0	-	-	7,735-9,222	-	-
C.E.A. A	-	-	-	6,913-9,937	-	-
Adm Asst II	1.0	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Taxpayers' Rights & Equal Employment Division:						
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Bus Taxes Spec III	1.2	-	-	7,735-9,222	-	-
Bus Taxes Administrator II	1.0	-	-	6,545-8,553	-	-
Bus Taxes Spec II	1.0	-	-	6,362-8,364	-	-
Staff Services Mgr II-Suprvy	1.0	-	-	6,245-7,760	-	-
Bus Taxes Spec I	5.0	-	-	6,084-7,615	-	-
Sr Spec Prop Appraiser	1.0	-	-	6,061-7,586	-	-
Assoc Govtl Prog Analyst	4.3	-	-	4,784-5,988	-	-
Exec Secty I	0.9	-	-	3,283-4,112	-	-
Ofc Techn-Typing	0.5	-	-	2,921-3,656	-	-
Tax Techn I	2.8	-	-	2,479-3,331	-	-
Internal Audit Division:						
C.E.A. A	0.7	-	-	6,913-9,937	-	-
Supvng Tax Auditor III	1.0	-	-	6,886-9,052	-	-
Bus Taxes Spec II	1.3	-	-	6,362-8,364	-	-
Bus Taxes Spec I	2.2	-	-	6,084-7,615	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Health Prog Auditor IV	1.8	-	-	5,255-6,908	-	-
Exec Secty I	0.7	-	-	3,283-4,112	-	-
Legislative:						
C.E.A. B	1.0	-	-	9,625-11,465	-	-
Bus Taxes Spec III	3.0	-	-	7,735-9,222	-	-
Research Mgr III-Gen	1.0	-	-	7,593-8,621	-	-
Staff Services Mgr III	1.0	-	-	7,593-8,621	-	-
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Bus Taxes Spec II	3.0	-	-	6,362-8,364	-	-
Tax Research Spec III	2.5	-	-	6,341-7,937	-	-
Research Prog Spec II	1.2	-	-	5,772-7,225	-	-
Research Prog Spec I	4.8	-	-	5,255-6,578	-	-
Adm Asst II	1.0	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Exec Secty I	0.9	-	-	3,283-4,112	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Board Proceedings:						
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Staff Services Mgr II-Supvry	2.9	-	-	6,245-7,760	-	-
Hearing Reporter	1.5	-	-	5,188-6,493	-	-
Assoc Govtl Prog Analyst	8.6	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	7.5	-	-	3,063-4,980	-	-
Digital Composition Spec I	2.0	-	-	2,997-4,393	-	-
Ofc Techn-Typing	2.0	-	-	2,921-3,656	-	-
Ofc Techn-Gen	1.0	-	-	2,868-3,593	-	-
Exec Services Section:						
Assoc Mgt Analyst	0.2	-	-	4,784-5,988	-	-
Totals, Executive	129.0	87.6	87.6	\$11,363,884	\$7,904,357	\$8,110,969
CROS						
CROS Project Team:						
Bus Taxes Administrator III	0.4	-	-	8,347-9,954	-	-
DP Mgr III	1.0	-	-	7,972-9,504	-	-
Staff Services Mgr III	1.0	-	-	7,593-8,621	-	-
Sys Software Spec III-Supvry	1.9	-	-	7,185-9,445	-	-
Sys Software Spec III-Tech	1.9	-	-	6,644-8,732	-	-
Bus Taxes Spec II	9.2	-	-	6,362-8,364	-	-
Staff Services Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Bus Taxes Spec I	13.5	-	-	6,084-7,615	-	-
Sr Info Sys Analyst-Spec	5.7	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	5.0	-	-	6,057-7,961	-	-
Sys Software Spec II-Tech	1.0	-	-	6,047-7,948	-	-
Staff Services Mgr I	1.1	-	-	5,689-7,068	-	-
Staff Info Sys Analyst-Spec	3.5	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	2.5	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,784-5,988	-	-
Limited Exam/Appt Prog Candidate	0.8	-	-	3,377-5,491	-	-
Asst Info Sys Analyst	0.3	-	-	3,377-5,491	-	-
Ofc Techn-Typing	0.3	-	-	2,921-3,656	-	-
Totals, CROS	52.8	-	-	\$4,524,156	-	-
Technology Services Department						
Technology Services:						
C.E.A. B	1.7	-	-	9,625-11,465	-	-
DP Mgr IV	4.0	-	-	8,764-10,451	-	-
DP Mgr III	5.8	-	-	7,972-9,504	-	-
Staff Services Mgr III	1.0	-	-	7,593-8,621	-	-
Sys Software Spec III-Supvry	3.5	-	-	7,185-9,445	-	-
Sys Software Spec III-Tech	8.0	-	-	6,644-8,732	-	-
Sr Info Sys Analyst-Supvr	1.2	-	-	6,551-8,611	-	-
DP Mgr II	8.4	-	-	6,550-8,610	-	-
Sys Software Spec II-Supvry	1.0	-	-	6,540-8,599	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Info Sys Analyst-Spec	15.2	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	21.6	-	-	6,057-7,961	-	-
Sys Software Spec II-Tech	7.6	-	-	6,047-7,948	-	-
DP Mgr I	0.1	-	-	5,956-7,831	-	-
Staff Services Mgr I	1.9	-	-	5,689-7,068	-	-
Staff Info Sys Analyst-Spec	43.9	-	-	5,507-7,242	-	-
Staff Programmer Analyst-Spec	38.0	-	-	5,507-7,242	-	-
Sys Software Spec I-Tech	10.5	-	-	5,506-7,240	-	-
Assoc Info Sys Analyst-Spec	30.9	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	6.4	-	-	5,022-6,604	-	-
Assoc Sys Software Spec-Tech	6.5	-	-	5,014-6,586	-	-
Info Sys Techn Supvr II	1.0	-	-	4,995-6,514	-	-
Adm Asst II	1.0	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,784-5,988	-	-
Asst Info Sys Analyst	19.9	-	-	3,377-5,491	-	-
Staff Services Analyst-Gen	2.3	-	-	3,063-4,980	-	-
Ofc Techn-Typing	1.7	-	-	2,921-3,656	-	-
Info Sys Techn	2.8	-	-	2,697-4,185	-	-
Totals, Technology Services	247.4	-	-	\$19,881,482	-	-
External Affairs Department						
External Affairs Administration:						
C.E.A. B	1.0	-	-	9,625-11,465	-	-
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Bus Taxes Administrator I	0.1	-	-	5,685-7,469	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Customer Service and Publishing Division:						
Staff Services Mgr III	1.0	-	-	7,593-8,621	-	-
Bus Taxes Administrator II	1.6	-	-	6,545-8,553	-	-
Sys Software Spec II-Tech	1.8	-	-	6,047-7,948	-	-
Bus Taxes Administrator I	3.3	-	-	5,685-7,469	-	-
Sys Software Spec I-Tech	1.7	-	-	5,506-7,240	-	-
Bus Taxes Compliance Spec	3.1	-	-	5,273-6,605	-	-
Assoc Info Sys Analyst-Spec	-	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Bus Taxes Rep	4.4	-	-	3,546-5,492	-	-
Tax Techn III	6.7	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Tax Techn II	15.0	-	-	2,868-3,593	-	-
Tax Techn I	20.3	-	-	2,479-3,331	-	-
Ofc Asst-Gen	0.8	-	-	2,255-3,102	-	-
Outreach Services Division:						
Staff Services Mgr III	0.4	-	-	7,593-8,621	-	-
Tax Svc Spec	1.5	-	-	6,583-7,477	-	-
Info Ofcr II	2.1	-	-	5,949-7,392	-	-
Assoc Govtl Prog Analyst	3.5	-	-	4,784-5,988	-	-
Media & Publication Services Division:						
Bus Taxes Administrator III	1.0	-	-	8,347-9,954	-	-
Tax Svc Spec	1.0	-	-	6,583-7,477	-	-
Staff Services Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Staff Services Mgr I	3.0	-	-	5,689-7,068	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	5,022-6,604	-	-
Asst Tax Svc Spec	3.0	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	6.6	-	-	4,784-5,988	-	-
TV Specialist	4.4	-	-	4,784-5,988	-	-
Graphic Designer III	4.7	-	-	4,748-5,945	-	-
Bus Svc Ofcr II-Supvr	1.0	-	-	4,722-5,858	-	-
Printing Trades Supvr II-Gen	1.0	-	-	4,305-5,334	-	-
Bookbinder III	1.0	-	-	4,101-4,224	-	-
Bus Svc Ofcr I-Spec	1.0	-	-	3,977-4,980	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sheetfed Offset Press Opr III	2.8	-	-	3,940-4,934	-	-
Ofc Services Supvr II-Gen	0.8	-	-	3,307-4,141	-	-
Sheetfed Offset Press Opr II	2.1	-	-	3,190-3,993	-	-
Warehouse Worker	2.4	-	-	3,174-3,962	-	-
Digital Print Opr II	1.1	-	-	3,117-3,904	-	-
Staff Services Analyst-Gen	2.2	-	-	3,063-4,980	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Mailing Machines Opr II	4.0	-	-	2,881-3,600	-	-
Mailing Machines Opr I	1.0	-	-	2,479-3,358	-	-
Ofc Asst-Typing	0.5	-	-	2,331-3,165	-	-
Office of Public Affairs:						
Staff Services Mgr II-Supvry	0.2	-	-	6,245-7,760	-	-
Info Ofcr II	2.0	-	-	5,949-7,392	-	-
Info Ofcr I Spec	2.9	-	-	4,784-5,988	-	-
Totals, External Affairs	125.9	-	-	\$7,182,268	-	-
Legal Department						
Legal:						
C.E.A. B	4.0	-	-	9,625-11,465	-	-
C.E.A. A	0.4	-	-	6,913-9,937	-	-
Tax Counsel IV	20.7	-	-	9,782-12,560	-	-
Tax Counsel III-Supvr	9.8	-	-	8,860-11,373	-	-
Tax Counsel III-Spec	41.8	-	-	8,856-11,361	-	-
Bus Taxes Spec III	12.1	-	-	7,735-9,222	-	-
Bus Taxes Spec II	18.1	-	-	6,362-8,364	-	-
Staff Services Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Bus Taxes Spec I	9.7	-	-	6,084-7,615	-	-
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Tax Counsel	14.8	-	-	5,387-9,385	-	-
Assoc Tax Auditor	1.2	-	-	5,273-6,934	-	-
Bus Taxes Compliance Spec	1.0	-	-	5,273-6,605	-	-
Assoc Govtl Prog Analyst	5.6	-	-	4,784-5,988	-	-
Exec Asst	0.4	-	-	3,576-4,475	-	-
Legal Secty	6.1	-	-	3,303-4,343	-	-
Tax Techn III	0.4	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	5.1	-	-	3,063-4,980	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Investigations:						
C.E.A. B	1.0	-	-	9,625-11,465	-	-
Bus Taxes Administrator III	2.0	-	-	8,347-9,954	-	-
Bus Taxes Administrator II	3.0	-	-	6,545-8,553	-	-
Bus Taxes Spec II	11.6	-	-	6,362-8,364	-	-
Supvng Tax Auditor II	0.8	-	-	6,241-8,206	-	-
Bus Taxes Spec I	29.1	-	-	6,084-7,615	-	-
Sr Info Sys Analyst-Spec	3.8	-	-	6,057-7,961	-	-
Bus Taxes Administrator I	5.0	-	-	5,685-7,469	-	-
Assoc Tax Auditor	5.3	-	-	5,273-6,934	-	-
Bus Taxes Compliance Spec	33.8	-	-	5,273-6,605	-	-
Adm Asst II	1.0	-	-	4,784-5,988	-	-
Prop Controller II	2.0	-	-	3,585-4,486	-	-
Bus Taxes Rep	0.1	-	-	3,546-5,492	-	-
Tax Techn III	2.0	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Limited Exam/Appt Prog Candidate	0.6	-	-	2,921-3,656	-	-
Ofc Techn-Typing	1.0	-	-	2,921-3,656	-	-
Ofc Techn-Gen	1.0	-	-	2,868-3,593	-	-
Tax Techn I	1.0	-	-	2,479-3,331	-	-
Special Operations:						
Bus Taxes Administrator III	1.0	-	-	8,347-9,954	-	-
Bus Taxes Administrator II	2.0	-	-	6,545-8,553	-	-
Bus Taxes Spec II	8.8	-	-	6,362-8,364	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Bus Taxes Compliance Supvr III	2.0	-	-	6,245-7,819	-	-
Supvng Tax Auditor II	1.0	-	-	6,241-8,206	-	-
Bus Taxes Spec I	15.0	-	-	6,084-7,615	-	-
Bus Taxes Administrator I	3.9	-	-	5,685-7,469	-	-
Staff Info Sys Analyst-Spec	3.0	-	-	5,507-7,242	-	-
Assoc Tax Auditor	2.7	-	-	5,273-6,934	-	-
Bus Taxes Compliance Spec	25.1	-	-	5,273-6,605	-	-
Librarian	0.7	-	-	4,561-5,880	-	-
Tax Auditor	0.9	-	-	3,546-5,766	-	-
Bus Taxes Rep	16.9	-	-	3,546-5,492	-	-
Tax Techn III	10.0	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	2.0	-	-	3,063-4,980	-	-
Tax Techn II	4.8	-	-	2,868-3,593	-	-
Tax Techn I	2.0	-	-	2,479-3,331	-	-
Totals, Legal	361.1	-	-	\$31,718,205	-	-
Administration Department						
Administration:						
C.E.A. B	1.0	-	-	9,625-11,465	-	-
Staff Services Mgr I	0.4	-	-	5,689-7,068	-	-
Exec Secty I	0.4	-	-	3,283-4,112	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Ofc Techn-Typing	0.3	-	-	2,921-3,656	-	-
Human Resources:						
Staff Services Mgr III	1.0	-	-	7,593-8,621	-	-
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Labor Relations Mgr I	0.9	-	-	6,913-7,853	-	-
Staff Services Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Staff Services Mgr I	7.5	-	-	5,689-7,068	-	-
Health & Safety Off	0.7	-	-	5,176-6,431	-	-
Assoc Pers Analyst	17.2	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	8.9	-	-	4,784-5,988	-	-
Trng Ofcr I	1.0	-	-	4,784-5,988	-	-
Pers Supvr II	0.8	-	-	4,508-5,644	-	-
Labor Relations Analyst	0.6	-	-	4,115-6,200	-	-
Pers Supvr I	1.2	-	-	4,097-5,129	-	-
Sr Pers Spec	3.0	-	-	4,076-5,105	-	-
Pers Techn II-Spec	1.0	-	-	3,546-4,443	-	-
Exec Secty I	1.0	-	-	3,283-4,112	-	-
Staff Services Analyst-Gen	5.6	-	-	3,063-4,980	-	-
Ofc Techn-Typing	2.3	-	-	2,921-3,656	-	-
Pers Spec	17.2	-	-	2,900-4,669	-	-
Tax Techn II	1.0	-	-	2,868-3,593	-	-
Pers Techn I	2.0	-	-	2,618-3,838	-	-
Ofc Asst-Gen	1.0	-	-	2,255-3,102	-	-
Financial Management:						
Acctg Administrator III	1.0	-	-	7,593-8,621	-	-
Staff Services Mgr III	0.3	-	-	7,593-8,621	-	-
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Supvng Tax Auditor III	1.0	-	-	6,886-9,052	-	-
Acctg Administrator II	1.2	-	-	6,245-7,760	-	-
Sr Admin Analyst-Acctg	0.4	-	-	6,245-7,760	-	-
Staff Services Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Supvng Tax Auditor II	3.7	-	-	6,241-8,206	-	-
Bus Taxes Spec I	14.0	-	-	6,084-7,615	-	-
Sr Info Sys Analyst-Spec	1.0	-	-	6,057-7,961	-	-
Sys Software Spec II-Tech	1.0	-	-	6,047-7,948	-	-
Supvng Tax Auditor I	1.3	-	-	5,796-7,615	-	-
Acctg Administrator I-Supvr	1.8	-	-	5,689-7,068	-	-
Staff Services Mgr I	0.8	-	-	5,689-7,068	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	5,507-7,242	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sys Software Spec I-Tech	2.0	-	-	5,506-7,240	-	-
Assoc Tax Auditor	22.6	-	-	5,273-6,934	-	-
Acctg Administrator I-Spec	4.7	-	-	5,255-6,578	-	-
Assoc Acctg Analyst	3.0	-	-	5,022-6,290	-	-
Assoc Admin Analyst-Acctg	1.0	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	3.3	-	-	4,784-5,988	-	-
Sr Acctg Ofcr-Spec	7.0	-	-	4,784-5,988	-	-
Acctg Ofcr-Spec	7.7	-	-	4,177-5,230	-	-
Info Sys Techn Supvr I	1.0	-	-	4,156-5,401	-	-
Info Sys Techn Spec I	1.0	-	-	3,800-4,995	-	-
Key Data Supvr III	0.3	-	-	3,761-4,712	-	-
Ofc Services Supvr III-Gen	1.6	-	-	3,761-4,712	-	-
Supvng Tax Techn III	1.9	-	-	3,761-4,712	-	-
Tax Auditor	13.7	-	-	3,546-5,766	-	-
Accountant Trainee	5.4	-	-	3,524-4,202	-	-
Key Data Supvr II	1.0	-	-	3,307-4,141	-	-
Ofc Services Supvr II-Gen	5.1	-	-	3,307-4,141	-	-
Tax Techn III	19.6	-	-	3,208-4,019	-	-
Warehouse Worker	2.0	-	-	3,174-3,962	-	-
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Ofc Techn-Typing	8.2	-	-	2,921-3,656	-	-
Limited Exam/Appt Prog Candidate	1.2	-	-	2,868-3,593	-	-
Tax Techn II	8.6	-	-	2,868-3,593	-	-
Ofc Techn-Gen	16.4	-	-	2,868-3,593	-	-
Info Sys Techn	3.0	-	-	2,697-4,185	-	-
Word Proc Techn	1.0	-	-	2,526-3,331	-	-
Tax Techn I	1.5	-	-	2,479-3,331	-	-
Key Data Opr	17.1	-	-	2,341-3,331	-	-
Ofc Asst-Typing	0.6	-	-	2,331-3,165	-	-
Limited Exam/Appt Prog Candidate	1.7	-	-	2,255-3,102	-	-
Ofc Asst-Gen	24.7	-	-	2,255-3,102	-	-
Asst Clerk	0.2	-	-	2,013-2,521	-	-
Business Management:						
Staff Services Mgr III	3.0	-	-	7,593-8,621	-	-
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Staff Services Mgr II-Supvry	3.7	-	-	6,245-7,760	-	-
Staff Services Mgr I	7.0	-	-	5,689-7,068	-	-
Staff Info Sys Analyst-Spec	1.9	-	-	5,507-7,242	-	-
Assoc Budget Analyst	7.7	-	-	4,784-5,988	-	-
Assoc Bus Mgt Analyst	6.5	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	14.2	-	-	4,784-5,988	-	-
Assoc Mgt Analyst	0.8	-	-	4,784-5,988	-	-
Ofc Services Supvr II-Gen	1.0	-	-	3,307-4,141	-	-
Exec Secty I	1.0	-	-	3,283-4,112	-	-
Staff Services Analyst-Gen	6.6	-	-	3,063-4,980	-	-
Ofc Techn-Typing	3.5	-	-	2,921-3,656	-	-
Secty	1.0	-	-	2,921-3,657	-	-
Information Security Office:						
DP Mgr IV	1.0	-	-	8,764-10,451	-	-
DP Mgr II	1.0	-	-	6,550-8,610	-	-
Staff Services Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Sr Info Sys Analyst-Spec	2.5	-	-	6,057-7,961	-	-
Sys Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Staff Info Sys Analyst-Spec	4.8	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	1.2	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	2,921-3,656	-	-
Ofc Techn-Typing	0.3	-	-	2,921-3,656	-	-
Temporary Help	74.3	2.0	2.0	(4,776,012)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(746,037)	-	-
Totals, Administration	447.6	2.0	2.0	\$27,760,800	-	-
Business Tax & Fee Administration (BTFA)						
BTFA Administration:						
C.E.A. B	1.0	-	-	9,625-11,465	-	-
C.E.A. A	1.6	-	-	6,913-9,937	-	-
Bus Taxes Administrator III	1.0	-	-	8,347-9,954	-	-
Bus Taxes Spec III	4.0	-	-	7,735-9,222	-	-
Bus Taxes Spec II	2.7	-	-	6,362-8,364	-	-
Adm Asst II	1.0	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,784-5,988	-	-
Exec Secty I	1.8	-	-	3,283-4,112	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Secty	0.9	-	-	2,921-3,657	-	-
Headquarters Operations:						
Supvng Tax Auditor III	5.0	-	-	6,886-9,052	-	-
Bus Taxes Administrator II	2.0	-	-	6,545-8,553	-	-
Bus Taxes Spec II	21.2	-	-	6,362-8,364	-	-
Supvng Tax Auditor II	8.0	-	-	6,241-8,206	-	-
Bus Taxes Spec I	45.2	-	-	6,084-7,615	-	-
Bus Taxes Administrator I	14.4	-	-	5,685-7,469	-	-
Staff Info Sys Analyst-Spec	1.0	-	-	5,507-7,242	-	-
Assoc Tax Auditor	28.7	-	-	5,273-6,934	-	-
Bus Taxes Compliance Spec	26.6	-	-	5,273-6,605	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	5,022-6,604	-	-
Ofc Services Supvr III-Gen	0.2	-	-	3,761-4,712	-	-
Tax Auditor	11.4	-	-	3,546-5,766	-	-
Bus Taxes Rep	73.5	-	-	3,546-5,492	-	-
Tax Techn III	44.9	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	2,921-3,656	-	-
Ofc Techn-Typing	4.9	-	-	2,921-3,656	-	-
Ofc Techn-Gen	1.0	-	-	2,868-3,593	-	-
Tax Techn II	8.3	-	-	2,868-3,593	-	-
Tax Techn I	23.5	-	-	2,479-3,331	-	-
Ofc Asst-Typing	1.0	-	-	2,331-3,165	-	-
Ofc Asst-Gen	4.2	-	-	2,255-3,102	-	-
Tax Policy:						
Bus Taxes Administrator III	1.0	-	-	8,347-9,954	-	-
Supvng Tax Auditor III	3.0	-	-	6,886-9,052	-	-
Bus Taxes Administrator II	4.0	-	-	6,545-8,553	-	-
Bus Taxes Spec II	14.1	-	-	6,362-8,364	-	-
Supvng Tax Auditor II	2.0	-	-	6,241-8,206	-	-
Bus Taxes Spec I	49.5	-	-	6,084-7,615	-	-
Sr Info Sys Analyst-Spec	2.9	-	-	6,057-7,961	-	-
Staff Info Sys Analyst-Spec	2.7	-	-	5,507-7,242	-	-
Assoc Tax Auditor	8.6	-	-	5,273-6,934	-	-
Bus Taxes Compliance Spec	6.3	-	-	5,273-6,605	-	-
Assoc Info Sys Analyst-Spec	0.9	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	1.1	-	-	4,784-5,988	-	-
Tax Auditor	1.0	-	-	3,546-5,766	-	-
Bus Taxes Rep	0.6	-	-	3,546-5,492	-	-
Staff Services Analyst-Gen	2.7	-	-	3,063-4,980	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	2,921-3,656	-	-
Ofc Techn-Typing	2.3	-	-	2,921-3,656	-	-
Ofc Asst-Typing	1.0	-	-	2,331-3,165	-	-
Policy & Compliance:						
Bus Taxes Administrator III	2.9	-	-	8,347-9,954	-	-
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Supvng Tax Auditor III	1.0	-	-	6,886-9,052	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Bus Taxes Administrator II	4.8	-	-	6,545-8,553	-	-
Bus Taxes Spec II	15.8	-	-	6,362-8,364	-	-
Bus Taxes Spec I	8.8	-	-	6,084-7,615	-	-
Sr Info Sys Analyst-Spec	0.1	-	-	6,057-7,961	-	-
Bus Taxes Compliance Supvr II	1.0	-	-	5,689-7,121	-	-
Bus Taxes Administrator I	14.6	-	-	5,685-7,469	-	-
Bus Taxes Compliance Spec	16.7	-	-	5,273-6,605	-	-
Assoc Info Sys Analyst-Spec	0.1	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,784-5,988	-	-
Bus Taxes Rep	61.9	-	-	3,546-5,492	-	-
Ofc Services Supvr II-Gen	0.8	-	-	3,307-4,141	-	-
Exec Secty I	0.7	-	-	3,283-4,112	-	-
Tax Techn III	28.6	-	-	3,208-4,019	-	-
Ofc Techn-Typing	5.8	-	-	2,921-3,656	-	-
Ofc Techn-Gen	2.6	-	-	2,868-3,593	-	-
Tax Techn II	14.0	-	-	2,868-3,593	-	-
Tax Techn I	17.9	-	-	2,479-3,331	-	-
Ofc Asst-Gen	5.2	-	-	2,255-3,102	-	-
Audit & Carrier:						
Bus Taxes Administrator III	2.5	-	-	8,347-9,954	-	-
Bus Taxes Spec III	1.0	-	-	7,735-9,222	-	-
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Bus Taxes Administrator II	2.5	-	-	6,545-8,553	-	-
Bus Taxes Spec II	10.1	-	-	6,362-8,364	-	-
Supvng Tax Auditor II	9.5	-	-	6,241-8,206	-	-
Bus Taxes Spec I	43.4	-	-	6,084-7,615	-	-
Supvng Tax Auditor I	1.6	-	-	5,796-7,615	-	-
Bus Taxes Administrator I	3.8	-	-	5,685-7,469	-	-
Assoc Tax Auditor	39.4	-	-	5,273-6,934	-	-
Bus Taxes Compliance Spec	6.7	-	-	5,273-6,605	-	-
Tax Auditor	25.2	-	-	3,546-5,766	-	-
Bus Taxes Rep	14.3	-	-	3,546-5,492	-	-
Exec Secty I	1.0	-	-	3,283-4,112	-	-
Tax Techn III	17.1	-	-	3,208-4,019	-	-
Ofc Techn-Typing	5.2	-	-	2,921-3,656	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	2,868-3,593	-	-
Ofc Techn-Gen	1.5	-	-	2,868-3,593	-	-
Tax Techn II	3.3	-	-	2,868-3,593	-	-
Tax Techn I	2.5	-	-	2,479-3,331	-	-
Ofc Asst-Gen	0.7	-	-	2,255-3,102	-	-
Totals, Business Tax & Fee Administration	846.2	-	-	\$57,388,116	-	-
Field Operations Division						
Field Operations:						
C.E.A. B	1.0	-	-	9,625-11,465	-	-
Bus Taxes Administrator III	19.3	-	-	8,347-9,954	-	-
Bus Taxes Spec III	2.5	-	-	7,735-9,222	-	-
Supvng Tax Auditor III	16.3	-	-	6,886-9,052	-	-
Bus Taxes Administrator II	23.9	-	-	6,545-8,553	-	-
Bus Taxes Spec II	62.3	-	-	6,362-8,364	-	-
Supvng Tax Auditor II	70.2	-	-	6,241-8,206	-	-
Bus Taxes Spec I	196.3	-	-	6,084-7,615	-	-
Info Ofcr II	2.1	-	-	5,949-7,392	-	-
Supvng Tax Auditor I	3.6	-	-	5,796-7,615	-	-
Bus Taxes Administrator I	91.6	-	-	5,685-7,469	-	-
Staff Info Sys Analyst-Spec	22.2	-	-	5,507-7,242	-	-
Assoc Tax Auditor	335.1	-	-	5,273-6,934	-	-
Bus Taxes Compliance Spec	169.3	-	-	5,273-6,605	-	-
Assoc Info Sys Analyst-Spec	3.0	-	-	5,022-6,604	-	-
Adm Asst II	1.0	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.3	-	-	4,784-5,988	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Info Ofcr I Spec	10.0	-	-	4,784-5,988	-	-
Exec Asst	14.6	-	-	3,576-4,475	-	-
Bus Taxes Rep	336.7	-	-	3,546-5,492	-	-
Tax Auditor	170.0	-	-	3,546-5,766	-	-
Exec Secty I	1.0	-	-	3,283-4,112	-	-
Tax Techn III	157.9	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Secty	0.7	-	-	2,921-3,657	-	-
Limited Exam/Appt Prog Candidate	0.7	-	-	2,921-3,656	-	-
Ofc Techn-Typing	42.0	-	-	2,921-3,656	-	-
Ofc Techn-Gen	0.7	-	-	2,868-3,593	-	-
Tax Techn II	85.1	-	-	2,868-3,593	-	-
Tax Techn I	58.2	-	-	2,479-3,331	-	-
Ofc Asst-Typing	0.5	-	-	2,331-3,165	-	-
Totals, Field Operations	1,899.7	-	-	\$128,229,271	-	-
Property Tax Department (PTD)						
Property Tax Department Admin:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	133,992	133,992
Bus Taxes Spec II	1.0	1.0	1.0	6,362-8,364	91,920	96,516
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	77,472	81,348
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Adm Asst II	0.7	1.0	1.0	4,784-5,988	71,172	74,016
State-Assessed Properties:						
Bus Taxes Administrator III	1.0	2.0	2.0	8,347-9,954	215,016	224,616
C.E.A. A	1.0	1.0	1.0	6,913-9,937	120,420	120,420
Bus Taxes Administrator II	1.0	1.0	1.0	6,545-8,553	98,688	102,636
Supvng Prop Appraiser	1.0	1.0	1.0	6,409-7,965	81,846	85,941
Bus Taxes Spec II	0.9	1.0	1.0	6,362-8,364	87,554	91,932
Sr Forest Prop Appraiser	2.0	-	-	6,245-7,760	-	-
Bus Taxes Spec I	0.7	-	-	6,084-7,615	-	-
Sr Spec Prop Auditor Appraiser	7.0	7.0	7.0	6,061-7,966	606,144	636,470
Sr Spec Prop Appraiser	2.4	3.0	3.0	6,061-7,586	238,276	250,182
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,689-7,068	77,784	80,898
Assoc Tax Auditor	0.2	-	-	5,273-6,934	-	-
Assoc Prop Auditor Appraiser	13.1	12.0	12.0	5,273-6,934	850,626	893,201
Assoc Prop Appraiser	5.2	6.0	6.0	5,273-6,605	402,865	423,012
Assoc Forest Prop Appraiser	1.2	-	-	5,022-6,290	-	-
Research Analyst II-Geographic Info Sys	4.0	4.0	4.0	5,022-6,290	283,410	294,750
Asst Prop Auditor Appraiser	1.0	1.0	1.0	4,386-5,766	55,788	58,572
Asst Prop Appraiser	1.4	2.0	2.0	4,386-5,492	98,593	101,204
Tax Auditor	1.6	2.0	2.0	3,546-5,766	99,802	106,097
Bus Taxes Rep	1.9	-	-	3,546-5,492	-	-
Research Analyst I-Geographic Info Sys	2.0	3.0	3.0	3,377-5,230	174,844	182,984
Tax Techn III	1.0	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	44,082	45,606
Jr Property Appraiser	1.1	1.0	1.0	3,063-3,655	36,222	38,034
Ofc Techn-Typing	1.8	2.0	2.0	2,921-3,656	80,727	84,351
Tax Techn II	1.0	1.0	1.0	2,868-3,593	39,491	41,068
Tax Techn I	2.3	-	-	2,479-3,331	-	-
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	10,338-12,942	152,256	155,304
Bus Taxes Administrator III	2.3	3.0	3.0	8,347-9,954	339,855	354,429
C.E.A. A	1.0	1.0	1.0	6,913-9,937	120,420	120,420
Bus Taxes Administrator II	3.4	4.0	4.0	6,545-8,553	385,861	400,483
Supvng Prop Appraiser	2.0	2.0	2.0	6,409-7,965	180,336	189,360
Bus Taxes Spec II	2.0	2.0	2.0	6,362-8,364	183,840	193,032
Bus Taxes Spec I	0.2	-	-	6,084-7,615	-	-
Sr Spec Prop Auditor Appraiser	3.0	3.0	3.0	6,061-7,966	258,462	271,394
Sr Spec Prop Appraiser	10.2	12.0	12.0	6,061-7,586	966,489	1,014,798
Assoc Prop Auditor Appraiser	4.4	6.0	6.0	5,273-6,934	400,986	421,067

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Assoc Prop Appraiser	7.9	9.0	9.0	5,273-6,605	619,554	650,531
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	128,052	133,568
Asst Prop Auditor Appraiser	1.6	1.0	1.0	4,386-5,766	52,081	54,683
Asst Prop Appraiser	4.2	6.0	6.0	4,386-5,492	301,854	319,551
Tax Auditor	1.0	1.0	1.0	3,546-5,766	49,800	54,904
Tax Techn III	2.9	3.0	3.0	3,208-4,019	134,700	140,102
Staff Services Analyst-Gen	2.4	3.0	3.0	3,063-4,980	148,352	155,314
Jr Property Appraiser	1.1	-	-	3,063-3,655	-	-
Limited Exam/Appt Prog Candidate	0.2	0.5	-	2,921-3,656	17,526	-
Ofc Techn-Typing	0.6	0.5	1.0	2,921-3,656	17,526	36,804
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	38,328	40,248
Tax Techn II	2.0	2.0	2.0	2,868-3,593	79,788	83,364
Tax Techn I	0.4	1.0	1.0	2,479-3,331	30,492	32,016
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Property Tax Department	119.8	122.0	122.0	\$8,742,136	\$8,793,364	\$9,194,102
Transfer to Office of Tax Appeals:						
Staff Services Mgr II-Supvry	-	-0.5	-1.0	6,245-7,760	-42,015	-84,030
Hearing Reporter	-	-0.5	-1.0	5,188-6,493	-35,043	-70,086
Assoc Govtl Prog Analyst	-	-1.5	-3.0	4,784-5,988	-96,948	-193,896
Digital Composition Spec I	-	-0.5	-1.0	2,997-4,393	-20,253	-40,506
Ofc Techn-Typing	-	-0.5	-1.0	2,921-3,656	-19,731	-39,462
Ofc Asst-Typing	-	-0.5	-1.0	2,331-3,165	-15,747	-31,494
Temporary Help	-	-	-	-	-41,097	-82,194
Totals, Transfer to Office of Tax Appeals	-	-4.0	-8.0	-	-270,834	-541,668
TOTALS, AUTHORIZED POSITIONS	4,229.5	207.6	203.6	\$296,790,318	\$16,426,887	\$16,763,403
<i>Regular/Ongoing Positions</i>	4,155.2	205.6	201.6	291,268,269	16,426,887	16,763,403
<i>Temporary Help</i>	74.3	2.0	2.0	4,776,012	-	-
<i>Overtime</i>	-	-	-	746,037	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Division:						
Director	-	1.0	1.0	\$14,376-15,704	\$109,491	\$187,699
Chief Deputy Director (C.E.A. B)	-	1.0	1.0	8,985-10,703	71,664	122,853
Chief Counsel (C.E.A. B)	-	1.0	1.0	8,985-10,703	71,664	122,853
Deputy Director, Legislation (C.E.A. B)	-	1.0	1.0	8,985-10,703	71,664	122,853
Deputy Director, Communications (C.E.A. B)	-	1.0	1.0	8,985-10,703	71,664	122,853
EEO Officer-SSM I	-	1.0	1.0	5,689-7,068	46,435	79,604
Adm Asst II	-	1.0	1.0	4,600-5,758	37,703	64,634
Totals, Executive Division	-	7.0	7.0	-	\$480,285	\$823,349
Administration Division:						
Deputy Director, Administration (C.E.A. A)	-	1.0	1.0	6,453-9,277	57,257	98,155
DP Mgr II	-	1.0	1.0	6,115-8,038	51,513	88,308
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,824-7,655	49,064	84,109
Sys Software Spec II-Tech	-	1.0	1.0	5,814-7,642	48,980	83,965
Staff Info Sys Analyst-Spec	-	2.0	2.0	5,295-6,963	89,238	152,980
Assoc Pers Analyst	-	1.0	1.0	4,600-5,758	37,703	64,634
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	37,703	64,634
Sr Pers Spec	-	1.0	1.0	3,824-4,788	31,348	53,739
Staff Services Analyst-Gen	-	1.0	1.0	2,945-4,788	28,148	48,254
Totals, Administration Division	-	10.0	10.0	-	\$430,954	\$738,778
Hearings Division:						
Adm Law Judge III	-	6.0	6.0	9,378-11,969	466,218	799,232
Presiding Adm Law Judge	-	2.0	2.0	8,223-10,247	134,462	230,506
Adm Law Judge II	-	6.0	6.0	8,215-10,339	405,219	694,662
Adm Law Judge I	-	6.0	6.0	7,835-9,855	386,350	662,314
Staff Services Mgr II-Supvry	-	1.0	1.0	5,830-7,245	47,593	81,588
Bus Taxes Spec I	-	1.0	1.0	5,571-6,973	45,660	78,275
Staff Services Mgr I	-	2.0	2.0	5,311-6,598	86,698	148,624
Hearing Reporter	-	1.0	1.0	4,988-6,243	40,881	70,081
Assoc Govtl Prog Analyst	-	3.0	3.0	4,600-5,758	113,109	193,902
Legal Secty	-	4.0	4.0	3,176-4,176	107,045	183,506
Staff Services Analyst-Gen	-	3.0	3.0	2,945-4,788	84,444	144,762
Digital Composition Spec I	-	1.0	1.0	2,882-4,224	25,866	44,341
Ofc Techn-Gen	-	2.0	2.0	2,758-3,455	45,231	77,538
Ofc Asst-Typing	-	1.0	1.0	2,241-3,043	19,234	32,972
Totals, Hearings Division	-	39.0	39.0	-	\$2,008,010	\$3,442,303
Appeals Bureau Process Division:						
Asst Chief Counsel	-	1.0	1.0	9,337-10,815	73,353	125,748
Tax Counsel IV	-	1.0	1.0	8,872-11,392	73,761	126,447
Tax Counsel IV	-	3.0	3.0	8,872-11,392	221,283	379,342
Tax Counsel III-Spec	-	9.0	9.0	8,032-10,305	600,720	1,029,806
Bus Taxes Spec III	-	2.0	2.0	7,084-8,445	113,051	193,802
Tax Counsel	-	1.0	1.0	4,886-8,512	48,769	83,604
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	37,703	64,634
Legal Secty	-	2.0	2.0	3,176-4,176	53,523	91,753
Staff Services Analyst-Gen	-	3.0	3.0	2,945-4,788	84,444	144,762
Ofc Techn-Gen	-	1.0	1.0	2,758-3,455	22,615	38,769
Totals, Appeals Bureau Process Division	-	24.0	24.0	-	\$1,329,222	\$2,278,667
TOTALS, AUTHORIZED POSITIONS	-	80.0	80.0	-	\$4,248,471	\$7,283,097
<i>Regular/Ongoing Positions</i>	-	<i>80.0</i>	<i>80.0</i>	-	<i>4,248,471</i>	<i>7,283,097</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Office						
Asst Chief Counsel	0.3	1.0	1.0	\$11,383-13,314	\$158,256	\$166,164
Chief Deputy	1.0	1.0	1.0	11,157-12,431	153,648	153,648
Chief Counsel	1.0	1.0	1.0	11,157-12,431	147,816	147,816
Secretary of State	1.0	1.0	1.0	11,092	142,577	142,577
Chief Asst	0.8	1.0	1.0	10,199-11,359	126,060	126,060
Asst Secty of State-HAVA	1.0	1.0	1.0	10,199-11,359	135,684	135,684
C.E.A. C	0.7	1.0	1.0	9,735-11,053	82,956	82,956
DP Mgr IV	0.8	1.0	1.0	8,764-10,451	108,870	113,154
Deputy Chief Administrator	1.0	1.0	1.0	8,749-9,750	116,124	116,124
Strategic Communications & Public Info Off	0.9	1.0	1.0	8,749-9,750	104,988	104,988
Asst Dep	1.0	1.0	1.0	8,348-9,298	103,212	103,212
DP Mgr III	-	1.0	1.0	7,442-8,872	95,664	100,452
Asst Secty of State-Communications	1.0	1.0	1.0	7,237-8,061	89,448	89,448
Systems Software Spec III-Supvr	0.5	1.0	1.0	7,185-9,445	108,984	113,340
C.E.A. A	3.0	3.0	3.0	6,453-9,277	285,780	285,780
Sr Mgmt Auditor	1.0	1.0	1.0	5,830-7,607	94,020	97,776
Sr Info Sys Analyst-Spec	3.5	7.0	7.0	5,824-7,655	595,078	619,152
Staff Services Manager I	1.0	1.0	1.0	5,311-6,598	82,053	84,613
Staff Info Sys Analyst-Spec	0.5	1.0	1.0	5,295-6,963	63,888	63,888
TV Spec	0.1	1.0	1.0	4,784-5,988	55,200	55,200
Asst Dep Secty	0.9	1.0	1.0	4,625-5,749	71,052	71,052
Adm Asst	1.0	1.0	1.0	4,625-5,749	58,080	58,080
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,600-5,758	260,842	272,492
Consumer Svcs Rep	1.0	1.0	1.0	3,571-4,472	53,664	55,812
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,945-4,788	103,344	105,648
Ofc Techn-Typing	-	1.0	1.0	2,809-3,515	35,052	36,804
Temporary Help	-	0.2	0.2	(32,708)	17,000	17,000
Overtime	-	-	-	(1,484)	7,000	7,000
Totals, Executive Office	27.4	38.2	38.2	\$2,709,355	\$3,456,340	\$3,525,920
Management Services Division-Admin						
C.E.A. B	0.5	1.0	1.0	8,895-10,703	120,396	120,396
Attorney III	0.2	1.0	1.0	8,032-10,305	106,272	111,588
Staff Svcs Mgr III	3.0	3.0	3.0	7,088-8,048	298,536	310,356
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	95,532
Acctg Administrator I-Supvr	0.7	-	-	5,311-6,598	-	-
Staff Svcs Mgr I	4.4	-	-	5,311-6,598	-	-
Training Officer II	1.0	-	-	5,311-6,598	-	-
Director-TV Communications-Spec	0.3	-	-	5,053-6,325	-	-
Sr Acctg Officer-Supvr	2.0	-	-	4,832-6,004	-	-
Assoc Info Sys Analyst-Spec	2.6	-	-	4,829-6,350	-	-
Assoc Acctg Analyst	3.9	-	-	4,829-6,048	-	-
Assoc Personnel Analyst	3.0	-	-	4,600-5,758	-	-
Assoc Budget Analyst	2.0	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,600-5,758	-	-
Bus Svcs Officer II-Supvr	1.0	-	-	4,408-5,469	-	-
Bus Svcs Officer II-Spec	1.0	-	-	4,191-5,248	-	-
Acctg Officer-Spec	2.8	-	-	4,016-5,029	-	-
Sr Pers Spec	3.0	-	-	3,824-4,788	-	-
Business Service Officer I-Spec	4.1	-	-	3,824-4,788	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Asst	0.6	-	-	3,438-4,303	-	-
Accountant Trainee	1.7	-	-	3,388-4,040	-	-
Acctg Analyst	2.5	-	-	3,247-5,029	-	-
Asst Info Sys Analyst	1.1	-	-	3,247-5,280	-	-
Digital Print Opr II	1.0	-	-	2,997-3,754	-	-
Staff Svcs Analyst-Gen	2.9	-	-	2,945-4,788	-	-
Office Techn-Typing	0.1	1.0	1.0	2,921-3,656	33,708	33,708
Pers Techn I	1.0	-	-	2,517-3,690	-	-
Mailing Mach Opr I	2.6	-	-	2,384-3,229	-	-
Temporary Help	2.7	0.5	0.5	(235,006)	65,000	65,000
Overtime	-	-	-	(29,052)	99,000	99,000
Totals, Management Services Division-Admin	53.4	7.5	7.5	\$3,564,749	\$814,772	\$835,580
Safe At Home Program						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	81,552	84,816
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	130,434	136,206
Prog Techn III	1.0	1.0	1.0	3,085-3,864	42,172	44,284
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,945-4,788	42,180	44,292
Mailing Mach Opr II	0.1	-	-	2,770-3,462	-	-
Prog Techn II	1.0	1.0	1.0	2,758-3,455	37,252	39,116
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,384-3,203	33,708	33,708
Temporary Help	1.3	-	-	(49,682)	-	-
Overtime	-	-	-	(454)	-	-
Totals, Safe At Home Program	7.2	7.0	7.0	\$380,920	\$367,298	\$382,422
Management Services Division-IT Acquisitions & Contracts						
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,829-6,350	151,168	157,472
Asst Info Sys Analyst	-	2.0	2.0	3,247-5,280	97,845	102,742
Totals, MSD-IT Acquisition & Contracts	-	4.0	4.0	-	\$249,013	\$260,214
Management Services Division-Business Operations						
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	81,552	84,816
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,829-6,350	60,264	63,276
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	57,408	60,276
Bus Svcs Officer II-Supvr	-	1.0	1.0	4,408-5,469	61,310	64,375
Bus Svcs Officer II-Supvr	-	1.0	1.0	4,191-5,248	62,976	65,496
Business Service Officer I-Spec	-	5.0	5.0	3,824-4,788	258,180	265,929
Digital Print Opr II	-	1.0	1.0	2,997-3,754	42,900	45,048
Mailing Mach Opr I	-	3.0	3.0	2,384-3,229	106,104	80,592
Totals, MSD-Business Operations	-	14.0	14.0	-	\$730,694	\$729,808
Management Services Division-Accounting						
Acctg Administrator I-Supvr	-	1.0	1.0	5,311-6,598	80,826	83,836
Sr Acctg Officer-Supvr	-	2.0	2.0	4,832-6,004	148,416	154,344
Assoc Acctg Analyst	-	4.0	4.0	4,829-6,048	273,415	286,468
Acctg Officer-Spec	-	3.0	3.0	4,016-5,029	178,614	186,255
Accountant Trainee	-	1.0	1.0	3,388-4,040	40,656	40,656
Acctg Analyst	-	7.0	7.0	3,247-5,029	311,507	327,091
Totals, MSD-Accounting	-	18.0	18.0	-	\$1,033,434	\$1,078,650
Management Services Division-Budgets and Systems						
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	81,552	84,816
Assoc Budget Analyst	-	2.0	2.0	4,600-5,758	132,118	138,035
Assoc Acctg Analyst	-	1.0	1.0	4,829-6,048	43,546	45,288
Staff Svcs Analyst-Gen	-	1.0	1.0	2,945-4,788	36,756	38,592
Totals, MSD-Budgets and Systems	-	5.0	5.0	-	\$293,972	\$306,731
Management Services Division-HR Classification & Pay Svcs						
Staff Svcs Mgr I	-	2.0	2.0	5,311-6,598	149,820	156,492
Assoc Personnel Analyst	-	1.0	1.0	4,600-5,758	62,238	65,346
Sr Pers Spec	-	3.0	3.0	3,824-4,788	172,368	180,972
Staff Svcs Analyst-Gen	-	1.0	1.0	2,945-4,788	59,184	61,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Pers Techn I	-	1.0	1.0	2,517-3,690	44,280	46,056
Totals, MSD-HR Classification & Pay Svcs	-	8.0	8.0	-	\$487,890	\$510,414
Management Services Division-HR Equal Employment & Workplace Svcs						
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	81,552	84,816
Assoc Personnel Analyst	-	2.0	2.0	4,600-5,758	118,526	61,118
Staff Svcs Analyst-Gen	-	1.0	1.0	2,945-4,788	57,456	59,760
Totals, MSD-HR Equal Employment & Workplace Svcs	-	4.0	4.0	-	\$257,534	\$205,694
Management Services Division-HR Training Svcs						
Training Officer II	-	1.0	1.0	5,311-6,598	81,552	84,816
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,829-6,350	76,200	79,248
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	57,408	60,276
Staff Svcs Analyst-Gen	-	1.0	1.0	2,945-4,788	51,014	53,566
Totals, MSD-HR Training Svcs	-	4.0	4.0	-	\$266,174	\$277,906
Information Technology Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	115,140	115,140
DP Mgr III	1.5	2.0	2.0	7,442-8,872	215,724	225,096
Sys Software Spec III-Supvr	0.5	-	-	6,708-8,817	-	-
Sys Software Spec III-Tech	1.4	4.0	4.0	6,388-8,396	339,936	351,888
Sr Prog Analyst-Supvr	1.7	2.0	2.0	6,116-8,039	168,801	176,342
DP Mgr II	1.0	1.0	1.0	6,115-8,038	99,348	103,320
Sr Info Sys Analyst-Spec	2.0	1.0	1.0	5,824-7,655	91,860	95,532
Sr Prog Analyst-Spec	4.3	7.0	7.0	5,824-7,655	611,132	637,226
Sys Software Spec II-Tech	4.9	6.0	6.0	5,814-7,642	531,829	555,318
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,295-6,963	162,204	169,488
Staff Prog Analyst-Spec	7.0	8.0	8.0	5,295-6,963	607,725	635,669
Sys Software Spec I-Tech	3.0	3.0	3.0	5,294-6,962	218,788	227,716
Assoc Info Sys Analyst-Spec	2.4	3.0	3.0	4,829-6,350	210,348	216,444
Assoc Prog Analyst-Spec	1.0	1.0	1.0	4,829-6,350	63,634	66,814
Asst Info Sys Analyst	0.6	-	-	3,247-5,280	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	43,872
Info Systems Tech	0.3	1.0	1.0	2,593-4,024	32,364	32,364
Office Asst-Typing	-	1.0	1.0	2,241-3,043	28,674	30,108
Temporary Help	0.6	-	-	(195,764)	-	-
Overtime	-	-	-	(18,224)	147,000	147,000
Totals, Information Technology Division	36.2	44.0	44.0	\$3,218,126	\$3,686,687	\$3,829,337
Archives Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	114,660	114,660
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	5,830-7,245	77,264	81,132
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	71,939	75,541
Research Prog Spec I	0.8	1.0	1.0	5,053-6,325	63,060	66,216
Archivist II	13.2	14.0	14.0	4,637-5,802	790,337	786,020
Records Management Analyst II-Spec	1.7	2.0	2.0	4,600-5,758	126,504	132,132
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,864	63,912
Archivist I	0.8	-	-	4,040-5,057	-	-
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	53,700
Digital Comp Spec I	2.0	2.0	2.0	2,882-3,610	86,640	90,096
Document Preservation Techn	1.7	2.0	2.0	2,850-3,563	76,956	78,672
Ofc Techn-Typing	1.7	2.0	2.0	2,809-3,515	84,360	87,744
Ofc Asst-Typing	2.2	3.0	3.0	2,241-3,043	91,846	95,099
Temporary Help	-	0.3	0.3	(1,293)	38,000	38,000
Overtime	-	-	-	(2,423)	9,000	9,000
Totals, Archives Division	28.5	31.3	31.3	\$1,759,330	\$1,743,066	\$1,771,924

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Business Programs Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	139,176	139,176
Supvng Attorney	1.0	1.0	1.0	8,036-10,213	129,934	135,974
Attorney III	3.0	3.0	3.0	8,032-10,305	389,520	408,996
DP Mgr III	0.8	1.0	1.0	7,442-8,872	109,656	114,048
Staff Svcs Mgr III	1.8	2.0	2.0	7,088-8,048	185,944	190,670
Staff Svcs Mgr II-Supvry	4.4	5.0	5.0	5,830-7,245	420,664	433,200
Staff Svcs Mgr I	3.3	4.0	4.0	5,311-6,598	280,848	288,276
Attorney	6.3	7.0	7.0	4,886-8,512	665,891	686,526
Assoc Mgt Analyst	0.5	1.0	1.0	4,600-5,758	57,408	60,276
Assoc Govtl Prog Analyst	18.7	22.0	22.0	4,600-5,758	1,376,904	1,422,965
Corporation Asst	2.0	2.0	2.0	4,156-5,203	128,616	133,752
Investigator	1.9	2.0	2.0	4,019-6,508	165,899	172,247
Supvng Prog Techn III	7.0	7.0	7.0	3,511-4,399	372,814	388,436
Corp Document Examiner	10.3	10.0	10.0	3,509-4,392	518,124	539,316
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	53,700
Asst Info Sys Analyst	1.0	1.0	1.0	3,247-5,280	64,560	67,092
Supvng Prog Techn II	19.3	22.0	22.0	3,087-3,866	967,248	1,004,295
Prog Techn III	3.0	3.0	3.0	3,085-3,864	131,604	136,236
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,945-4,788	205,170	212,563
Supvng Prog Techn I	2.2	4.0	4.0	2,870-3,591	153,475	159,383
Ofc Techn-Typing	9.9	10.0	10.0	2,809-3,515	403,744	419,335
Prog Techn II	129.1	148.6	148.6	2,758-3,455	5,674,534	5,898,836
Prog Techn	32.4	35.0	35.0	2,384-3,203	1,177,480	1,188,541
Limited Exam/Appt Prog Candidate	2.0	4.0	4.0	2,384-3,203	126,120	131,164
Ofc Asst-Typing	13.3	16.0	16.0	2,241-3,043	504,570	522,265
Ofc Asst-Gen	1.0	1.0	1.0	2,168-2,983	30,536	32,060
Temporary Help	6.0	0.7	0.7	(360,774)	361,000	361,000
Overtime	-	-	-	(574,808)	181,000	181,000
Totals, Business Programs Division	285.7	318.3	318.3	\$14,266,955	\$14,974,075	\$15,481,328
Elections Division						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,556	128,556
Attorney III	1.8	2.0	2.0	8,032-10,305	259,680	272,664
Staff Svcs Mgr III	0.4	1.0	1.0	7,593-8,621	95,980	100,694
Staff Svcs Mgr II-Supvry	1.6	1.0	1.0	5,830-7,245	74,940	78,684
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	95,532
Supvng Spec Invest I	1.0	1.0	1.0	6,333-8,269	86,786	91,125
Elections Spec	4.8	5.0	5.0	5,053-6,325	371,544	387,090
Assoc Govtl Prog Analyst	9.4	11.0	11.0	4,600-5,758	678,757	704,672
Investigator	2.9	3.0	3.0	4,019-6,508	260,452	268,147
Supvng Prog Techn III	0.4	1.0	1.0	3,511-4,399	45,132	47,388
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	53,700
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,945-4,788	87,559	91,937
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,772	39,664
Prog Techn II	3.0	3.0	3.0	2,758-3,455	124,380	130,608
Sr Legal Typist	1.0	1.0	1.0	2,707-3,785	45,420	47,232
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	46,056
Temporary Help	0.4	0.7	0.7	(33,652)	67,000	67,000
Overtime	-	-	-	(62,870)	25,000	25,000
Totals, Elections Division	33.3	36.7	36.7	\$2,456,322	\$2,576,734	\$2,675,749
Voting Systems						
Sr Info Sys Analyst-Spec	0.8	1.0	1.0	5,824-7,655	91,392	94,964
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,295-6,963	68,944	72,392
Staff Prog Analyst-Spec	0.4	-	-	5,295-6,963	-	-
Asst Info Sys Analyst	0.4	1.0	1.0	3,247-3,872	63,360	65,892
Temporary Help	-	-	-	(10,137)	-	-
Overtime	-	-	-	(4,583)	-	-
Totals, Voting Systems	2.6	3.0	3.0	\$220,344	\$223,696	\$233,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Political Reform Division						
C.E.A. B	0.6	1.0	1.0	8,985-10,703	115,500	115,500
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	91,116	95,676
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,824-7,655	91,860	95,532
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	164,304	170,832
Political Reform Prog Sr Spec	1.0	1.0	1.0	5,053-6,325	75,900	78,936
Political Reform Prog Spec	2.8	3.0	3.0	4,600-5,758	182,252	188,030
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,814	68,443
Exec Asst	1.0	1.0	1.0	3,438-4,303	48,513	50,935
Prog Techn III	6.6	9.0	9.0	3,085-3,864	397,821	417,646
Staff Svcs Analyst-Gen	2.6	3.3	3.3	2,945-4,788	156,241	159,004
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	42,180	43,872
Prog Techn II	4.4	5.0	5.0	2,758-3,455	187,613	195,341
Prog Techn	1.0	1.0	1.0	2,384-3,203	35,634	37,416
Temporary Help	1.2	-	-	(246,224)	-	-
Overtime	-	-	-	(27,622)	5,000	5,000
Totals, Political Reform Division	27.2	30.3	30.3	\$1,789,900	\$1,659,748	\$1,722,163
TOTALS, AUTHORIZED POSITIONS	501.5	573.3	573.3	\$30,366,001	\$32,821,127	\$33,827,088
<i>Regular/Ongoing Positions</i>	489.3	570.9	570.9	28,479,241	31,800,127	32,806,088
<i>Temporary Help</i>	12.2	2.4	2.4	1,165,240	548,000	548,000
<i>Overtime</i>	-	-	-	721,520	473,000	473,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Commissioners	-	-	-	\$300/day	-	-
Staff Svcs Mgr I	0.5	0.5	0.5	6,005-6,530	39,181	39,181
Overtime	-	-	-	(695)	-	-
TOTALS, AUTHORIZED POSITIONS	0.5	0.5	0.5	\$39,591	\$39,181	\$39,181
<i>Regular/Ongoing Positions</i>	<i>0.5</i>	<i>0.5</i>	<i>0.5</i>	<i>38,896</i>	<i>39,181</i>	<i>39,181</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>695</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
State Treasurer	1.0	1.0	1.0	\$148,492	\$152,081	\$152,081
Totals	1.0	1.0	1.0	\$148,492	\$152,081	\$152,081
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	11,952-13,983	167,796	167,796
Dep State Treasurer	2.2	3.0	3.0	11,425-12,726	471,996	471,996
C.E.A. B	3.0	3.0	3.0	9,625-11,465	445,272	445,272
Attorney III	2.0	2.0	2.0	8,856-11,361	272,497	272,664
C.E.A. A	1.0	1.0	1.0	6,913-9,937	137,100	137,100
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Info Officer II	1.0	2.0	2.0	5,949-7,392	147,588	154,960
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	157,168	164,238
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,784-5,988	129,484	132,132
Adm Asst II	1.1	1.0	1.0	4,784-5,988	71,856	71,856
Info Officer I-Spec	1.0	1.0	1.0	4,784-5,988	61,280	64,344
Adm Asst I	1.0	1.0	1.0	3,977-4,980	59,760	59,760
Exec Asst	1.8	2.0	2.0	3,576-4,475	103,113	105,864
Staff Services Analyst-Gen	1.2	2.0	2.0	3,063-4,980	107,880	110,290
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,257	43,872
Office Asst-Gen	0.1	-	-	2,255-3,102	-	-
Temporary Help	2.6	-	-	(162,253)	-	-
Overtime	-	-	-	(20,819)	44,957	44,957
Totals, Executive Office	24.4	25.0	25.0	\$2,247,811	\$2,489,944	\$2,525,785
Administration Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	133,704	133,704
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,462	84,816
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	169,366	169,632
Treasury Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Trng Officer II	0.9	1.0	1.0	5,689-7,068	81,298	84,550
Assoc Business Mgt Analyst	1.4	2.0	2.0	4,784-5,988	128,032	132,132
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Personnel Analyst	2.3	4.0	4.0	4,784-5,988	270,879	277,023
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,784-5,988	71,408	71,856
Trng Officer I	0.1	-	-	4,784-5,988	-	-
Acctg Officer-Spec	1.8	3.0	3.0	4,177-5,230	121,929	127,399
Sr Pers Spec	0.8	2.0	2.0	4,076-5,104	114,438	119,432
Accountant I-Spec	2.4	3.0	3.0	3,120-3,907	122,856	126,656
Staff Services Analyst-Gen	3.3	3.0	3.0	3,063-4,980	148,841	155,830
Office Techn-Typing	0.4	1.9	2.0	2,921-3,656	67,329	73,615
Pers Spec	1.0	-	-	2,900-4,669	-	-
Business Service Asst-Spec	0.7	1.0	1.0	2,713-4,152	47,604	49,340
Office Asst-Typing	1.9	0.1	-	2,331-3,165	2,652	-
Temporary Help	0.3	-	-	(26,008)	-	-
Overtime	-	-	-	(1,728)	21,608	21,608
Totals, Administration Division	27.2	31.0	31.0	\$1,773,992	\$2,032,770	\$2,073,957
Centralized Treasury and Securities Management Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Cash Management Administration:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	150,720	150,720
C.E.A. B	1.0	1.0	1.0	9,625-11,465	141,832	142,392
Treasury Prog Mgr III	1.0	2.0	2.0	7,972-9,053	216,929	217,272
Treasury Prog Mgr II	1.0	1.0	1.0	6,559-8,149	97,788	97,788
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Temporary Help	-	0.9	0.9	-	34,100	34,100
Totals, Cash Management Administration	5.0	6.9	6.9	\$505,706	\$695,069	\$695,972
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	6,559-8,149	182,344	191,056
Treasury Prog Mgr I	1.0	1.0	1.0	5,689-7,068	83,726	84,753
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,784-5,988	126,930	133,279
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	108,040	110,858
Totals, Financial Services Section	7.0	7.0	7.0	\$468,570	\$501,040	\$519,946
Item Processing Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Treasury Prog Officer	3.0	3.0	3.0	4,784-5,988	213,484	215,568
Supvng Prog Techn III	1.0	1.0	1.0	3,762-4,712	56,544	56,544
Prog Techn III	1.9	2.0	2.0	3,208-4,019	98,376	98,376
Staff Services Analyst-Gen	4.0	4.0	4.0	3,063-4,980	237,285	239,040
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Prog Techn II	3.0	4.0	4.0	2,868-3,593	167,040	168,792
Prog Techn	1.0	1.0	1.0	2,479-3,331	40,776	40,776
Key Data Operator	1.0	1.0	1.0	2,341-3,331	39,972	39,972
Temporary Help	-	2.0	2.0	-	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	16.9	20.0	20.0	\$929,226	\$1,102,998	\$1,108,589
Bank Reconciliation Section:						
Treasury Prog Mgr I	1.0	2.0	2.0	5,689-7,068	153,084	156,492
Assoc Treasury Prog Officer	3.6	4.0	4.0	4,784-5,988	272,976	275,844
Prog Techn III	1.0	1.0	1.0	3,208-4,019	49,188	49,188
Overtime	-	-	-	-	4,120	4,120
Totals, Bank Reconciliation Section	5.6	7.0	7.0	\$383,873	\$479,368	\$485,644
Collateral Management Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Treasury Prog Officer	2.2	3.0	3.0	4,784-5,988	201,598	204,490
Staff Services Analyst-Gen	1.8	1.0	1.0	3,063-4,980	59,760	59,760
Temporary Help	-	1.1	1.1	(1,766)	33,516	33,516
Overtime	-	-	-	-	58,710	58,710
Totals, Collateral Management Section	5.0	6.1	6.1	\$339,504	\$438,400	\$441,292
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	6,559-8,149	97,788	97,788
Treasury Prog Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Treasury Prog Officer	4.0	5.0	5.0	4,784-5,988	344,832	347,700
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,157	53,715
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	8.0	9.5	9.5	\$588,621	\$697,318	\$702,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
FI\$CAL Section:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	109,651	115,500
Treasury Prog Mgr III	1.0	1.0	1.0	7,972-9,053	88,085	100,053
Treasury Prog Mgr II	1.5	1.0	1.0	6,559-8,149	97,788	97,788
Sr Programmer Analyst-Spec	3.0	3.0	3.0	6,057-7,961	284,476	286,596
Treasury Prog Mgr I	0.9	2.0	2.0	5,689-7,068	119,434	165,690
Acctg Administrator I-Spec	-	1.0	1.0	5,255-6,578	63,060	66,216
Temporary Help	1.1	-	-	(74,490)	-	-
Overtime	-	-	-	(8,970)	-	-
Totals, FI\$CAL Section	8.5	9.0	9.0	\$805,908	\$762,494	\$831,843
Totals, Centralized Treasury and Securities Mgt Division	56.0	65.5	65.5	\$4,021,408	\$4,676,687	\$4,786,030
Investments Division						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Treasury Prog Mgr II	3.0	3.0	3.0	6,559-8,149	293,364	293,364
Treasury Prog Mgr I	1.0	2.0	2.0	5,689-7,068	153,084	156,208
Assoc Treasury Prog Officer	4.9	6.0	6.0	4,784-5,988	394,146	404,938
Staff Services Analyst-Gen	2.8	3.0	3.0	3,063-4,980	142,452	155,610
Office Techn-Typing	1.4	2.0	2.0	2,921-3,656	73,483	77,139
Limited Exam/Appt Prog Candidate	0.4	-	-	2,921-3,656	-	-
Temporary Help	0.1	-	-	(7,426)	-	-
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	16.6	19.0	19.0	\$1,272,395	\$1,474,735	\$1,505,465
Public Finance Division						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	150,720	150,720
C.E.A. B	2.0	2.0	2.0	9,625-11,465	258,864	258,864
Exec Asst	2.0	2.0	2.0	3,576-4,475	107,400	107,400
Office Techn-Typing	0.3	2.0	2.0	2,921-3,656	71,418	74,985
Limited Exam/Appt Prog Candidate	0.5	-	-	2,921-3,656	-	-
Temporary Help	-	-	-	-	-	-
Totals, Public Finance, Executive	5.8	7.0	7.0	\$521,368	\$588,402	\$591,969
Debt Issuance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,972-9,053	108,636	108,636
Treasury Prog Mgr II	2.0	2.0	2.0	6,559-8,149	181,806	184,929
Treasury Prog Mgr I	2.8	3.0	3.0	5,689-7,068	236,421	243,986
Assoc Treasury Prog Officer	5.0	6.0	6.0	4,784-5,988	394,680	405,974
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	38,280	44,958
Totals, Debt Issuance Section	11.6	13.0	13.0	\$842,610	\$959,823	\$988,483
Interim Finance Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,972-9,053	103,203	103,463
Treasury Prog Mgr II	3.0	3.0	3.0	6,559-8,149	288,558	292,581
Treasury Prog Mgr I	4.0	4.0	4.0	5,689-7,068	339,264	339,264
Assoc Treasury Prog Officer	10.3	11.0	11.0	4,784-5,988	745,457	763,241
Staff Services Analyst-Gen	0.8	2.0	2.0	3,063-4,980	97,239	102,105
Overtime	-	-	-	(1,674)	-	-
Totals, Interim Finance Section	19.1	21.0	21.0	\$1,416,027	\$1,573,721	\$1,600,654

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	0.8	1.0	1.0	7,972-9,053	108,145	108,636
Treasury Prog Mgr II	2.0	2.0	2.0	6,559-8,149	195,576	195,576
Treasury Prog Mgr I	2.0	3.0	3.0	5,689-7,068	228,879	236,082
Assoc Treasury Prog Officer	3.9	6.0	6.0	4,784-5,988	357,845	375,109
Staff Services Analyst-Gen	4.6	3.0	3.0	3,063-4,980	152,598	160,054
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	13.3	15.0	15.0	\$874,410	\$1,065,543	\$1,097,957
DMS II Section:						
Data Proc Mgr III	1.0	1.0	-	7,972-9,504	114,048	-
Treasury Prog Mgr II	1.0	1.0	-	6,559-8,149	97,644	-
Sr Programmer Analyst-Spec	1.0	1.0	-	6,057-7,961	84,663	-
Sr Info Systems Analyst-Spec	1.0	1.0	-	6,057-7,961	95,532	-
Systems Software Spec II-Tech	0.2	1.0	-	6,047-7,948	95,376	-
Staff Info Systems Analyst-Spec	-	0.9	-	5,507-7,242	73,590	-
Assoc Info Systems Analyst-Spec	0.9	0.1	-	5,022-6,604	6,068	-
Totals, DMS II Section	5.1	6.0	-	\$447,680	\$566,921	-
Totals, Public Finance Division	54.9	62.0	56.0	\$4,102,095	\$4,754,410	\$4,279,063
Information Services Division						
Information Services Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	151,680	151,680
Data Proc Mgr IV	1.0	1.0	1.0	8,764-10,451	125,412	125,412
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Temporary Help	0.6	-	-	(40,406)	-	-
Totals, Information Services Administration	3.6	3.0	3.0	\$355,442	\$330,792	\$330,792
Application Support:						
Data Proc Mgr III	1.0	1.0	1.0	7,972-9,504	114,048	114,048
Sr Programmer Analyst-Sup	0.1	1.0	1.0	6,551-8,611	100,571	103,332
Sr Programmer Analyst-Spec	1.9	2.0	2.0	6,057-7,961	165,087	171,348
Staff Programmer Analyst-Spec	8.7	9.0	9.0	5,507-7,242	706,309	722,594
Assoc Programmer Analyst-Spec	1.5	2.0	2.0	5,022-6,604	122,034	128,136
Temporary Help	0.6	-	-	(43,084)	-	-
Overtime	-	-	-	(7,398)	18,690	18,690
Totals, Application Support	13.8	15.0	15.0	\$1,107,953	\$1,226,739	\$1,258,148
Client Services:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	103,332	103,332
Staff Info Systems Analyst-Spec	2.8	3.0	3.0	5,507-7,242	221,672	240,635
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	5,022-6,604	158,496	158,496
Temporary Help	0.3	0.4	0.4	(18,451)	15,041	15,041
Overtime	-	-	-	(2,124)	6,633	6,633
Totals, Client Services	6.1	6.4	6.4	\$495,970	\$505,174	\$524,137
Technical Services:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	113,340	113,340
Systems Software Spec II-Tech	4.2	4.0	4.0	6,047-7,948	377,628	380,704
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	86,904	86,904
Systems Software Spec I-Tech	3.7	4.5	4.5	5,506-7,240	345,253	356,005
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Assoc Systems Software Spec-Tech	1.7	2.0	2.0	5,014-6,586	149,828	153,394

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	0.2	-	-	(16,261)	-	-
Overtime	-	-	-	(14,414)	11,180	11,180
Totals, Technical Services	12.8	13.5	13.5	\$1,093,170	\$1,163,381	\$1,180,775
Data & Government Transparency:						
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	113,340	113,340
Sr Programmer Analyst-Spec	2.8	3.0	3.0	6,057-7,961	240,900	248,172
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	5,507-7,242	158,201	165,033
Totals, Data & Government Transparency	5.4	6.0	6.0	\$493,249	\$512,441	\$526,545
Info Security & Project Management:						
Data Proc Mgr II	1.0	1.0	1.0	6,550-8,610	103,320	103,320
Systems Software Spec II-Tech	-	1.0	1.0	6,047-7,948	72,564	72,564
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	71,696	75,284
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	5,022-6,604	129,984	136,489
Totals, Info Security & Project Management	3.9	5.0	5.0	\$287,510	\$377,564	\$387,657
Totals, Information Services Division	45.6	48.9	48.9	\$3,833,294	\$4,116,091	\$4,208,054
TOTALS, AUTHORIZED POSITIONS	225.7	252.4	246.4	\$17,399,487	\$19,696,718	\$19,530,435
<i>Regular/Ongoing Positions</i>	219.9	247.5	241.5	16,952,215	19,255,171	19,088,888
<i>Temporary Help</i>	5.8	4.9	4.9	390,145	203,617	203,617
<i>Overtime</i>	-	-	-	57,127	237,930	237,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
Staff Svcs Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,784-5,988	271,912	278,556
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,063-4,980	51,472	54,048
Office Tech (Typing)	-	1.0	1.0	2,921-3,656	33,387	35,051
Office Asst (Typing)	0.8	-	-	2,331-3,165	-	-
Temporary Help	0.7	-	-	(48,124)	7,200	7,200
Overtime	-	-	-	(14,965)	-	-
Totals, Golden State Scholarshare Trust Program	9.3	9.0	9.0	\$642,260	\$679,883	\$690,767
Governor's Scholarship Program						
Assoc Govtl Prog Analyst	0.1	0.5	0.5	4,784-5,988	28,704	30,138
Staff Svcs Analyst-Gen	0.5	0.5	0.5	3,063-4,980	25,579	26,858
Totals, Governor's Scholarship Program	0.6	1.0	1.0	\$30,531	\$54,283	\$56,996
TOTALS, AUTHORIZED POSITIONS	9.9	10.0	10.0	\$735,880	\$734,166	\$747,763
<i>Regular/Ongoing Positions</i>	9.2	10.0	10.0	672,791	726,966	740,563
<i>Temporary Help</i>	0.7	-	-	48,124	7,200	7,200
<i>Overtime</i>	-	-	-	14,965	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration						
Exec Secretary	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
Research Mgr III-Gen	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II-Econ	1.2	2.0	2.0	5,772-7,225	155,964	159,432
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	165,714	165,714
Research Prog Spec I-Econ	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Research Analyst II-Econ	0.4	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	4.0	7.0	7.0	4,784-5,988	448,500	469,227
Graphic Designer III	0.5	1.0	1.0	4,748-5,945	62,510	65,661
Administrative Assistant I	0.3	-	-	3,977-4,980	-	-
Exec Asst	0.2	1.0	1.0	3,576-4,475	46,644	48,978
Staff Services Analyst-Gen	2.3	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	0.8	-	-	(46,244)	-	-
TOTALS, AUTHORIZED POSITIONS	17.2	21.0	21.0	\$1,305,008	\$1,544,132	\$1,580,412
<i>Regular/Ongoing Positions</i>	<i>16.4</i>	<i>21.0</i>	<i>21.0</i>	<i>1,252,567</i>	<i>1,544,132</i>	<i>1,580,412</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>-</i>	<i>-</i>	<i>52,441</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$133,118	\$139,080
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	96,840
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	76,085	79,134
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,784-5,988	323,182	336,111
Exec Asst	1.0	1.0	1.0	3,576-4,475	52,780	54,894
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	37,111	38,599
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Temporary Help	0.6	-	-	(16,245)	-	-
Overtime	-	-	-	(6,736)	-	-
TOTALS, AUTHORIZED POSITIONS	9.6	10.0	10.0	\$642,796	\$715,396	\$744,658
<i>Regular/Ongoing Positions</i>	<i>9.0</i>	<i>10.0</i>	<i>10.0</i>	<i>619,815</i>	<i>715,396</i>	<i>744,658</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>-</i>	<i>-</i>	<i>16,245</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,736</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration						
Exec Secretary ¹	-	1.0	1.0	\$10,320-11,498	-	-
TOTALS, AUTHORIZED POSITIONS	-	1.0	1.0	-	-	-
<i>Regular/Ongoing Positions</i>	-	1.0	1.0	-	-	-

¹ Position is authorized although not projected to be filled.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Secretary	1.0	1.0	1.0	\$10,925-12,168	\$146,016	\$151,860
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,528	107,666
C.E.A. A	1.0	1.0	1.0	6,913-9,937	97,776	101,688
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	90,536	94,160
Staff Services Mgr I	5.4	6.0	6.0	5,689-7,068	479,168	498,357
Assoc Govtl Prog Analyst	20.6	23.0	23.0	4,784-5,988	1,542,137	1,603,868
Staff Services Analyst-Gen	9.8	12.0	12.0	3,063-4,980	580,116	603,318
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	74,515	77,494
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	0-15,143	36,220	37,671
Temporary Help	0.3	-	-	(34,472)	-	-
Overtime	-	-	-	(10,227)	-	-
TOTALS, AUTHORIZED POSITIONS	41.7	48.0	48.0	\$2,804,160	\$3,150,012	\$3,276,082
<i>Regular/Ongoing Positions</i>	<i>41.4</i>	<i>48.0</i>	<i>48.0</i>	<i>2,759,461</i>	<i>3,150,012</i>	<i>3,276,082</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>34,472</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,227</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
Staff Services Manager II	1.0	2.0	1.0	6,245-7,760	155,920	85,028
Staff Services Manager I	2.8	6.0	1.0	5,689-7,068	417,408	71,975
Associate Governmental Program Analyst	6.0	7.0	3.0	4,784-5,988	406,206	184,896
Executive Assistant	0.2	1.0	1.0	3,576-4,475	43,270	45,436
Staff Services Analyst	1.4	1.0	1.0	3,063-4,980	48,918	51,366
Office Techn (Typing) ¹	2.1	3.0	1.0	2,921-3,656	106,178	36,804
Limited Term/Appt Candidate	1.3	-	-	2,921-3,656	-	-
Temporary Help	0.3	-	-	(12,577)	-	-
Overtime	-	-	-	(1,501)	-	-
TOTALS, AUTHORIZED POSITIONS	16.1	21.0	9.0	\$986,932	\$1,315,876	\$613,481
<i>Regular/Ongoing Positions</i>	<i>15.8</i>	<i>21.0</i>	<i>9.0</i>	<i>972,854</i>	<i>1,315,876</i>	<i>613,481</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>12,577</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,501</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration						
Exec Secretary	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,208	125,208
Treasury Prog Mgr II	1.0	1.0	1.0	6,559-8,149	97,788	97,788
Treasury Prog Mgr I	4.9	5.0	5.0	5,689-7,068	409,562	414,497
Assoc Treasury Prog Officer	5.4	7.0	7.0	4,784-5,988	422,063	441,653
Exec Asst	1.0	1.0	1.0	3,576-4,475	46,740	48,633
Staff Services Analyst ¹	11.7	11.0	9.5	3,063-4,980	524,314	480,703
Office Techn-Typing	3.5	4.0	4.0	2,921-3,656	146,887	163,139
Temporary Help	0.8	0.8	0.8	(43,400)	38,434	38,434
Overtime	-	-	-	(533)	-	-
TOTALS, AUTHORIZED POSITIONS	30.3	31.8	30.3	\$1,852,561	\$1,948,972	\$1,948,031
<i>Regular/Ongoing Positions</i>	<i>29.5</i>	<i>31.0</i>	<i>29.5</i>	<i>1,808,628</i>	<i>1,910,538</i>	<i>1,909,597</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>0.8</i>	<i>0.8</i>	<i>43,400</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>533</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$124,356	\$123,840
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Treasury Prog Mgr II	1.8	2.0	2.0	6,559-8,149	179,776	183,872
Treasury Prog Mgr I	1.2	2.0	2.0	5,689-7,068	153,084	156,492
Assoc Treasury Prog Officer	3.3	6.0	6.0	4,784-5,988	367,881	382,674
Admin Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Services Analyst	6.1	6.0	6.0	3,063-4,980	290,622	309,920
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	0.3	0.5	0.5	(22,305)	13,220	13,220
TOTALS, AUTHORIZED POSITIONS	16.9	21.5	21.5	\$1,178,781	\$1,427,127	\$1,469,958
<i>Regular/Ongoing Positions</i>	<i>16.6</i>	<i>21.0</i>	<i>21.0</i>	<i>1,156,476</i>	<i>1,413,907</i>	<i>1,456,738</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.5</i>	<i>0.5</i>	<i>22,305</i>	<i>13,220</i>	<i>13,220</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration						
Exec Director	1.0	1.0	-	\$8,529-9,501	\$102,348	-
Staff Services Mgr I	0.9	1.0	-	5,689-7,068	71,392	-
Assoc Treasury Prog Officer	0.8	1.0	-	4,784-5,988	59,798	-
TOTALS, AUTHORIZED POSITIONS	2.7	3.0	-	\$202,410	\$233,538	-
<i>Regular/Ongoing Positions</i>	-	3.0	-	202,410	233,538	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
Staff Services Manager II-Sup	0.6	1.0	1.0	6,245-7,760	91,764	93,120
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	6.0	6.5	6.5	4,784-5,988	415,844	432,442
Staff Services Analyst-Gen	1.4	3.0	3.0	3,063-4,980	145,832	150,136
Office Techn-Typing	1.0	2.0	2.0	2,921-3,626	75,324	79,090
Temporary Help	1.1	-	-	(44,483)	-	-
Overtime	-	-	-	(5,795)	-	-
TOTALS, AUTHORIZED POSITIONS	12.1	14.5	14.5	\$821,343	\$951,556	\$977,580
<i>Regular/Ongoing Positions</i>	<i>11.0</i>	<i>14.5</i>	<i>14.5</i>	<i>771,065</i>	<i>951,556</i>	<i>977,580</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>-</i>	<i>-</i>	<i>44,483</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,795</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
Treasury Prog Manager I	0.8	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Treasury Prog Ofcr	1.8	2.5	2.0	4,784-5,988	148,975	123,413
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Overtime	-	-	-	(3,827)	-	-
TOTALS, AUTHORIZED POSITIONS	4.6	5.5	5.0	\$367,327	\$425,467	\$399,905
<i>Regular/Ongoing Positions</i>	4.6	5.5	5.0	363,500	425,467	399,905
<i>Overtime</i>	-	-	-	3,827	-	-