

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 Branch						
Business Operations Planning & Support:						
C.E.A. B	1.0	1.0	1.0	\$9,625-11,465	\$126,420	\$126,420
Assoc Architect	1.0	1.0	1.0	7,631-9,548	107,142	109,283
Staff Svcs Mgr III	3.0	3.0	3.0	7,593-8,621	298,448	310,356
Data Proc Mgr II	0.5	1.0	1.0	6,550-8,610	78,600	82,536
Staff Svcs Mgr II-Supvr	6.7	7.0	7.0	6,245-7,760	620,562	645,207
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	84,260	88,476
Staff Svcs Mgr I	13.3	14.0	14.0	5,689-7,068	1,132,542	1,175,249
Staff Info Sys Analyst-Spec	1.9	2.0	2.0	5,507-7,242	167,476	173,273
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,507-7,242	82,347	85,699
Assoc Printing Plant Supt	2.0	2.0	2.0	5,045-6,269	134,994	141,018
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	5,022-6,604	136,464	142,524
Computer Ops Supvr II	0.9	1.0	1.0	4,995-6,514	59,940	62,940
Assoc Bus Mgmt Analyst	5.0	5.0	5.0	4,784-5,988	342,198	355,867
Assoc Govtl Prog Analyst	48.6	50.0	50.0	4,784-5,988	3,295,080	3,424,991
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	57,756	60,648
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,359-5,458	59,985	62,385
Warehouse Mgr II	1.0	1.0	1.0	4,289-5,845	61,404	63,864
Maint Mechanic	1.0	3.0	3.0	4,231-5,354	156,753	164,126
Computer Ops Supvr I	2.0	2.0	2.0	4,156-5,401	113,812	118,828
Bookbinder III	5.0	5.0	5.0	4,101-4,224	243,720	243,720
Digital Composition Spec II	2.5	3.0	3.0	4,028-5,043	158,822	166,177
Graphic Designer II	0.5	1.0	1.0	4,028-5,043	46,476	46,476
Sheetfed Offset Press Opr III	3.8	4.0	4.0	3,940-4,934	213,956	221,100
Warehouse Mgr I	3.0	3.0	3.0	3,917-5,322	167,760	174,456
Exec Asst	1.0	-	-	3,576-4,475	-	-
Mailing Mach Supvr II	0.9	1.0	1.0	3,488-4,370	49,974	52,110
Asst Info Systems Analyst	0.5	1.0	1.0	3,377-5,491	45,402	47,418
Truck Driver	3.9	5.0	5.0	3,367-4,240	220,740	229,098
Office Svcs Supvr II-Gen	0.5	1.0	1.0	3,307-4,141	47,784	49,692
Mailing Mach Supvr	3.8	4.0	4.0	3,209-4,018	178,512	186,012
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Warehouse Worker	7.0	7.0	7.0	3,174-3,962	289,916	301,288
Digital Print Operator II	2.0	2.0	2.0	3,117-3,904	90,096	93,696
Staff Svcs Analyst-Gen	14.8	16.0	16.0	3,063-4,980	863,671	897,962
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Digital Composition Spec I	2.4	3.0	3.0	2,997-4,393	138,174	144,070
Office Techn-Typing	11.9	13.0	13.0	2,921-3,656	515,456	536,232
Mailing Mach Opr II	16.7	19.0	19.0	2,881-3,600	781,040	811,394
Office Techn-Gen	1.7	2.0	2.0	2,868-3,593	82,920	86,232
Bus Svc Asst-Spec	2.0	2.0	2.0	2,713-4,152	93,533	97,281
Mgmt Svcs Techn	0.6	-	-	2,713-3,838	-	-
Computer Operator	9.8	11.0	11.0	2,697-4,185	491,134	510,066
Mailing Mach Opr I	4.5	5.0	5.0	2,479-3,358	175,748	183,337
Custodian	2.3	3.0	3.0	2,350-2,941	95,513	100,283

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-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Office Asst-Gen	10.6	12.0	12.0	2,255-3,102	396,941	412,841
Limited Exam/Appt Prog Candidate	0.9	1.0	1.0	2,255-3,102	26,016	26,016
Temporary Help	0.5	0.4	0.4	(9,475)	9,193	9,088
Overtime	-	-	-	(148,079)	170,179	170,179
Totals, Business Operations Planning & Support	210.0	229.4	229.4	\$12,489,747	\$13,032,883	\$13,527,402
Deputy Director's Office:						
Labor Relations Mgr II	1.0	1.0	1.0	7,593-8,621	96,193	100,998
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	97,776
Labor Relations Spec	1.1	2.0	2.0	5,689-7,068	136,003	139,522
Administrative Assistant II	1.0	1.0	1.0	4,784-5,988	67,464	70,836
Labor Relations Analyst	0.7	-	-	4,115-6,200	-	-
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,063-4,980	47,268	47,268
Temporary Help	0.4	0.4	0.4	(32,515)	31,547	31,186
Totals, Deputy Director's Office	6.4	7.4	7.4	\$506,842	\$554,551	\$570,542
Fiscal Programs Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,420	126,420
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	198,936	206,904
Data Proc Mgr II	1.3	1.0	1.0	6,550-8,610	98,834	102,704
Acctg Administrator II	3.0	3.0	3.0	6,245-7,760	268,632	279,360
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	6,245-7,760	353,641	369,205
Data Proc Mgr I	1.8	2.0	2.0	5,956-7,831	181,020	187,328
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Acctg Administrator I-Supvr	2.8	3.0	3.0	5,689-7,068	239,622	249,981
Staff Svcs Mgr I	5.5	6.0	6.0	5,689-7,068	425,906	446,408
Staff Info Sys Analyst-Spec	5.8	6.0	6.0	5,507-7,242	464,196	480,888
Acctg Administrator I-Spec	3.0	3.0	3.0	5,255-6,578	227,700	233,772
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Sr Acctg Officer-Supvr	4.0	4.0	4.0	5,176-6,431	296,262	308,534
Assoc Info Sys Analyst-Spec	5.4	6.0	6.0	5,022-6,604	402,801	418,665
Assoc Acctg Analyst	0.9	1.0	1.0	5,022-6,290	60,264	63,276
Research Analyst II-Gen	1.9	2.0	2.0	5,022-6,290	141,705	147,375
Assoc Budget Analyst	5.9	5.0	5.0	4,784-5,988	335,070	349,050
Sr Acctg Officer-Spec	9.8	10.0	10.0	4,784-5,988	652,882	676,742
Acctg Officer-Spec	13.7	14.0	14.0	4,177-5,230	789,698	822,076
Accountant I-Spec	5.7	6.0	6.0	3,120-3,907	245,644	254,795
Staff Svcs Analyst-Gen	10.4	13.0	13.0	3,063-4,980	601,530	615,556
Office Techn-Typing	1.9	2.0	2.0	2,921-3,656	75,888	77,580
Acctg Techn	5.8	6.0	6.0	2,868-3,593	243,472	253,560
Mgmt Svcs Techn	0.5	1.0	1.0	2,713-3,838	42,840	44,988
Account Clerk II	2.0	2.0	2.0	2,570-3,221	74,328	77,304
Temporary Help	0.1	0.1	0.1	(2,565)	2,489	2,460
Overtime	-	-	-	(981)	1,127	1,127
Totals, Fiscal Programs Division	100.2	105.1	105.1	\$6,653,005	\$6,710,171	\$6,961,694
Human Resource Services Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,396	120,396
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	199,672	206,360

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 II-Supvr	6.0	6.0	6.0	6,245-7,760	502,264	524,705
Staff Svcs Mgr I	8.0	9.0	9.0	5,689-7,068	659,779	683,750
Assoc Govtl Prog Analyst	16.9	17.0	17.0	4,784-5,988	1,067,756	1,111,051
Assoc Personnel Analyst	7.8	8.0	8.0	4,784-5,988	520,236	537,863
Personnel Supvr II	2.0	2.0	2.0	4,508-5,644	130,248	135,456
Personnel Supvr I	5.7	6.0	6.0	4,097-5,129	352,428	365,839
Sr Personnel Specialist	7.7	8.0	8.0	4,076-5,105	449,106	471,531
Staff Svcs Analyst-Gen	10.4	11.0	11.0	3,063-4,980	512,944	528,420
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	5.1	6.0	6.0	2,921-3,656	231,418	240,050
Personnel Specialist	33.0	34.0	34.0	2,900-4,669	1,506,393	1,557,998
Mgmt Svcs Techn	2.2	3.0	3.0	2,713-3,838	113,328	116,736
Personnel Techn I	2.5	2.0	2.0	2,618-3,838	88,560	92,112
Temporary Help	1.3	1.3	1.3	(45,164)	43,819	43,319
Overtime	-	-	-	(2,980)	3,425	3,425
Totals, Human Resource Services Division	111.6	118.3	118.3	\$6,575,682	\$6,575,284	\$6,816,195
Totals, Administration Branch	428.2	460.2	460.2	\$26,225,276	\$26,872,889	\$27,875,833
Disability Insurance Branch						
Disability Insurance Division:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	126,420	126,420
C.E.A. B	2.6	3.0	3.0	9,625-11,465	344,292	344,292
Staff Svcs Mgr III	4.0	4.0	4.0	7,593-8,621	389,507	406,131
Staff Svcs Mgr II-Supvr	8.9	10.0	10.0	6,245-7,760	865,334	898,471
Research Prog Spec II	0.6	2.0	2.0	5,772-7,225	152,628	159,432
Staff Svcs Mgr I	16.9	20.0	20.0	5,689-7,068	1,533,985	1,596,604
Research Prog Spec I	2.0	2.0	2.0	5,255-6,578	136,508	143,344
Research Analyst II-Gen	1.3	1.0	1.0	5,022-6,290	57,948	57,948
Assoc Govtl Prog Analyst	59.5	61.0	57.0	4,784-5,988	3,951,529	3,858,743
Exec Asst	1.0	1.0	1.0	3,576-4,475	50,046	52,482
Staff Svcs Analyst-Gen	24.0	23.0	23.0	3,063-4,980	1,169,180	1,209,386
Jr Staff Analyst-Gen	-	4.0	4.0	3,063-4,152	147,024	154,368
Office Techn-Typing	3.9	4.0	4.0	2,921-3,656	163,796	169,638
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	0.3	0.3	0.3	(17,266)	16,752	16,561
Overtime	-	-	-	(3,293)	3,784	3,784
Totals, Disability Insurance Division	127.0	137.3	133.3	\$8,871,382	\$9,145,249	\$9,235,584
Disability Insurance Field Offices:						
Empt Dev Administrator	9.1	9.0	9.0	7,232-8,212	846,408	880,723
Dis Ins Prog Mgr III	9.4	11.0	11.0	5,949-7,450	938,580	976,553
Dis Ins Prog Mgr II	26.1	29.0	29.0	5,417-6,780	2,202,421	2,295,603
Assoc Acctg Analyst	0.7	1.0	1.0	5,022-6,290	68,454	71,217
Dis Ins Prog Mgr I	81.0	88.0	88.0	4,930-6,172	5,866,778	6,067,236
Dis Ins Spec II	16.1	16.0	16.0	4,784-5,988	1,098,437	1,142,723
Dis Ins Spec I	0.9	-	-	3,626-5,458	-	-
Office Svcs Supvr II-Gen	2.4	5.0	5.0	3,307-4,141	203,760	209,628
Dis Ins Prog Rep	782.7	788.0	788.0	3,063-4,767	39,569,754	40,944,349
Prog Techn II	20.0	20.0	20.0	2,925-3,665	749,497	774,958
Office Techn-Typing	21.1	22.0	22.0	2,921-3,656	872,473	907,781
Prog Techn	15.5	15.0	15.0	2,529-3,398	496,241	510,725

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
Lead Custodian	1.0	1.0	1.0	2,521-3,157	35,268	37,032
Custodian	6.0	6.0	6.0	2,350-2,941	176,598	176,040
Key Data Operator	15.4	11.0	11.0	2,341-3,331	417,632	434,694
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,331-3,165	26,892	26,892
Office Asst-Typing	67.4	61.0	61.0	2,331-3,165	2,053,088	2,132,808
Office Asst-Gen	3.2	3.0	3.0	2,255-3,102	107,388	111,672
Temporary Help	8.9	8.7	8.6	(325,587)	315,892	312,284
Overtime	-	-	-	(1,264,415)	1,453,121	1,453,121
Totals, Disability Insurance Field Offices	<u>1,087.1</u>	<u>1,095.7</u>	<u>1,095.6</u>	<u>\$60,457,315</u>	<u>\$57,498,682</u>	<u>\$59,466,039</u>
Totals, Disability Insurance Branch	1,214.1	1,233.0	1,228.9	\$69,328,697	\$66,643,931	\$68,701,623
Employment Training Panel						
Exec Director-Empt Trng Panel	1.0	1.0	1.0	11,425-12,726	144,108	144,108
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Assistant Director, ETP	1.0	1.0	1.0	8,529-9,501	104,808	104,808
Sys Software Spec III-Supvr	1.0	1.0	1.0	7,185-9,445	106,257	111,294
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Data Proc Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Staff Svcs Mgr II-Supvr	3.1	4.0	4.0	6,245-7,760	354,978	369,810
Staff Mgmt Auditor	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Staff Svcs Mgr I	8.9	8.0	8.0	5,689-7,068	632,432	660,798
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	74,788	78,532
Sys Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	84,150	86,451
Attorney	0.6	1.0	1.0	5,387-9,385	61,560	61,560
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	5,022-6,604	141,684	148,008
Assoc Mgmt Auditor	3.0	3.0	3.0	5,022-6,604	226,968	236,256
Research Analyst II-Gen	4.0	3.0	3.0	5,022-6,290	202,039	211,966
Assoc Govtl Prog Analyst	30.6	32.0	32.0	4,784-5,988	2,092,496	2,179,119
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Exec Secretary II	1.0	2.0	2.0	3,576-4,475	92,451	97,076
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	3,377-5,491	63,360	63,360
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	51,774	54,364
Staff Svcs Analyst-Gen	9.2	10.0	10.0	3,063-4,980	480,599	494,534
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	4.4	3.0	3.0	2,921-3,656	114,431	119,735
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,921-3,656	33,708	33,708
Sr Legal Typist	1.0	1.0	1.0	2,815-3,936	45,420	47,232
Mgmt Svcs Techn	6.1	6.0	6.0	2,713-3,838	243,787	254,242
Temporary Help	2.9	2.9	2.9	(147,645)	160,519	160,519
Overtime	-	-	-	(16,002)	18,390	18,390
Totals, Employment Training Panel	<u>89.1</u>	<u>91.9</u>	<u>91.9</u>	<u>\$6,038,018</u>	<u>\$6,068,499</u>	<u>\$6,285,650</u>
Executive Branch						
Director's Office:						
Director	1.0	1.0	1.0	13,342-15,861	177,815	177,804
Chief Dep Director	1.0	1.0	1.0	11,952-13,316	142,257	142,257
Senior Policy Advisor	0.5	1.0	1.0	10,545-11,746	126,540	126,540
C.E.A. B	2.0	2.0	2.0	9,625-11,465	252,852	252,852
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	72,060	75,660
Staff Svcs Mgr I	0.2	1.0	1.0	5,689-7,068	65,640	65,640
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	55,200	55,200

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
Administrative Assistant, LWDA	1.0	1.0	1.0	4,764-5,921	70,956	70,956
Special Asst To Appointments, GO	0.9	-	-	4,117-5,103	-	-
Exec Secretary II	2.0	2.0	2.0	3,576-4,475	94,956	99,192
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,240	43,572
Temporary Help	0.5	0.5	0.4	(40,959)	39,739	39,285
Totals, Director's Office	11.9	12.5	12.4	\$1,106,403	\$1,140,255	\$1,148,958
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvr	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	190,110	195,499
Staff Svcs Analyst-Gen	3.0	2.0	2.0	3,063-4,980	103,344	105,648
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Overtime	-	-	-	(261)	300	300
Totals, Equal Employment Opportunity Office	6.2	7.0	7.0	\$395,912	\$419,754	\$432,859
Legal Office:						
Asst Chief Counsel	2.0	2.0	2.0	11,838-13,847	316,512	332,328
Dep Director	1.0	1.0	1.0	11,060-12,320	142,152	142,152
Attorney III	6.9	7.0	7.0	8,856-11,361	896,167	938,960
Attorney	6.9	7.0	7.0	5,387-9,385	573,153	597,388
Sr Legal Analyst	3.0	3.0	3.0	5,022-6,290	210,834	219,270
Legal Analyst	4.0	4.0	4.0	4,177-5,230	227,410	237,560
Legal Support Supvr I	0.9	1.0	1.0	3,927-4,919	54,138	56,301
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Sr Legal Typist	2.4	2.0	2.0	2,815-3,936	88,683	92,220
Office Asst-Typing	0.4	1.0	1.0	2,331-3,165	29,148	29,148
Temporary Help	0.5	0.5	0.4	(66,693)	64,707	63,968
Totals, Legal Office	29.0	29.5	29.4	\$2,587,190	\$2,654,540	\$2,762,995
Totals, Executive Branch	47.1	49.0	48.8	\$4,089,505	\$4,214,549	\$4,344,812
Information Technology Branch						
Application Services Division:						
C.E.A. B	0.3	1.0	1.0	9,625-11,465	126,612	126,612
Data Proc Mgr IV	0.4	-	-	8,764-10,451	-	-
Data Proc Mgr III	2.7	3.0	3.0	7,972-9,504	311,292	320,076
Sys Software Spec III-Supvr	1.9	2.0	2.0	7,185-9,445	195,204	203,868
Sys Software Spec III-Tech	9.2	8.0	8.0	6,644-8,732	806,016	838,272
Data Proc Mgr II	5.8	6.0	6.0	6,550-8,610	591,498	615,147
Sr Info Sys Analyst-Spec	2.5	4.0	3.0	6,057-7,961	323,664	246,250
Sr Programmer Analyst-Spec	14.6	14.0	14.0	6,057-7,961	1,259,450	1,305,530
Sys Software Spec II-Tech	2.9	3.0	2.0	6,047-7,948	251,616	174,410
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,956-7,831	181,656	188,880
Staff Info Sys Analyst-Spec	8.5	9.0	9.0	5,507-7,242	729,580	761,154
Staff Programmer Analyst-Spec	23.0	26.0	26.0	5,507-7,242	2,084,284	2,168,231
Sys Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	83,544	86,880
Assoc Info Sys Analyst-Spec	12.0	11.0	11.0	5,022-6,604	820,016	853,604
Assoc Programmer Analyst-Spec	8.1	8.0	8.0	5,022-6,604	580,074	602,958
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	5,014-6,586	65,110	68,367
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	69,096	71,856
Asst Info Sys Analyst	3.0	3.0	3.0	3,377-5,491	155,778	161,108
Staff Svcs Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Empt Prog Rep	0.4	1.0	1.0	3,063-4,767	47,352	49,716
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	33,708	33,708

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	0.4	0.4	0.4	(39,455)	38,280	37,843
Overtime	-	-	-	(164,145)	188,643	188,643
Totals, Application Services Division	100.8	105.4	103.4	\$8,754,853	\$8,942,473	\$9,103,113
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	140,028	140,028
C.E.A. B	0.2	1.0	-	9,625-11,465	123,252	-
Data Proc Mgr III	0.3	1.0	-	7,972-9,504	91,980	-
Sr Info Sys Analyst-Spec	1.0	3.0	1.0	6,057-7,961	231,636	80,292
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Administrative Assistant I	1.0	1.0	1.0	3,977-5,210	57,456	59,760
Asst Info Sys Analyst	0.8	-	-	3,377-5,491	-	-
Temporary Help	0.2	0.2	0.2	(5,492)	5,328	5,268
Totals, Deputy Director's Office	4.7	7.2	3.2	\$310,844	\$649,680	\$285,348
Information Security Office						
Data Proc Mgr III	0.4	1.0	1.0	7,972-9,504	109,656	114,048
Sys Software Spec III-Tech	2.0	2.0	2.0	6,644-8,732	201,504	209,568
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Tax Administrator I	0.7	1.0	1.0	5,837-7,616	85,644	89,928
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,784-5,988	261,414	272,431
Asst Info Sys Analyst	0.3	1.0	1.0	3,377-5,491	62,508	65,100
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,063-4,980	45,888	45,888
Totals, Information Security Office	9.1	12.0	12.0	\$832,799	\$942,030	\$979,399
Infrastructure Services Division:						
C.E.A. B	0.3	1.0	1.0	9,625-11,465	126,612	126,612
Data Proc Mgr IV	0.8	-	-	8,764-10,451	-	-
Data Proc Mgr III	3.0	3.0	3.0	7,972-9,504	327,971	341,731
Sys Software Spec III-Supvr	9.7	10.0	10.0	7,185-9,445	1,058,509	1,102,752
Sys Software Spec III-Tech	20.3	22.0	22.0	6,644-8,732	2,184,986	2,274,725
Sys Software Spec II-Tech	38.2	37.0	37.0	6,047-7,948	3,351,693	3,483,175
Staff Info Sys Analyst-Spec	8.4	9.0	9.0	5,507-7,242	734,622	764,757
Sys Software Spec I-Tech	27.3	28.0	28.0	5,506-7,240	2,213,917	2,304,325
Sr Tax Compliance Rep-Spec	0.8	-	-	5,273-6,605	-	-
Assoc Info Sys Analyst-Spec	1.2	1.0	1.0	5,022-6,604	70,143	73,650
Assoc Sys Software Spec-Tech	2.0	3.0	3.0	5,014-6,586	223,118	233,321
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	66,040	69,344
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,082	39,990
Overtime	-	-	-	(54,379)	62,495	62,495
Totals, Infrastructure Services Division	113.6	116.0	116.0	\$10,359,409	\$10,458,188	\$10,876,877
Production Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	8,764-10,451	117,882	123,084
Data Proc Mgr III	2.9	3.0	3.0	7,972-9,504	325,803	339,512
Sys Software Spec III-Supvr	2.0	2.0	2.0	7,185-9,445	217,968	226,680
Sys Software Spec III-Tech	5.0	5.0	5.0	6,644-8,732	488,568	508,974
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Data Proc Mgr II	4.6	5.0	5.0	6,550-8,610	474,510	492,467
Sys Software Spec II-Supvr	1.0	1.0	1.0	6,540-8,599	99,216	103,188
Sr Info Sys Analyst-Spec	7.9	8.0	8.0	6,057-7,961	689,900	713,582

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 II-Tech	11.2	11.0	11.0	6,047-7,948	1,000,470	1,041,408
Data Proc Mgr I	1.9	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Sys Analyst-Spec	23.0	24.0	24.0	5,507-7,242	1,945,135	2,022,493
Sys Software Spec I-Tech	16.4	15.0	15.0	5,506-7,240	1,208,335	1,262,028
Assoc Info Sys Analyst-Spec	22.6	22.0	22.0	5,022-6,604	1,559,244	1,620,839
Assoc Sys Software Spec-Tech	3.3	5.0	5.0	5,014-6,586	343,540	355,860
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,784-5,988	134,072	140,080
Asst Info Sys Analyst	3.9	3.0	3.0	3,377-5,491	177,830	185,482
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	56,948	59,067
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Info Sys Tech	0.9	1.0	1.0	2,697-4,185	46,327	48,646
Temporary Help	1.3	1.3	1.3	(119,877)	116,307	114,979
Overtime	-	-	-	(56,520)	64,955	64,955
Totals, Production Services Division	111.6	112.3	112.3	\$9,298,690	\$9,256,730	\$9,620,628
Project Portfolio Management Division:						
Data Proc Mgr IV	0.8	1.0	1.0	8,764-10,451	110,040	115,544
Data Proc Mgr III	3.9	4.0	4.0	7,972-9,504	427,761	445,881
Sys Software Spec III-Supvr	0.4	-	-	7,185-9,445	-	-
Sys Software Spec III-Tech	3.7	4.0	4.0	6,644-8,732	396,654	414,474
Data Proc Mgr II	8.4	9.0	9.0	6,550-8,610	849,798	881,573
Sr Info Sys Analyst-Spec	11.0	12.0	11.0	6,057-7,961	1,075,283	1,031,260
Sr Programmer Analyst-Spec	15.4	15.0	15.0	6,057-7,961	1,297,937	1,345,334
Sys Software Spec II-Tech	1.5	1.0	1.0	6,047-7,948	74,785	78,525
Staff Svcs Mgr I	1.2	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Sys Analyst-Spec	16.2	19.0	18.0	5,507-7,242	1,506,959	1,490,341
Staff Programmer Analyst-Spec	16.5	16.0	16.0	5,507-7,242	1,311,915	1,365,924
Assoc Tax Auditor	0.5	1.0	1.0	5,273-6,934	73,086	76,740
Assoc Info Sys Analyst-Spec	7.8	11.0	11.0	5,022-6,604	748,830	784,720
Assoc Programmer Analyst-Spec	5.8	7.0	7.0	5,022-6,604	511,528	529,672
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,784-5,988	57,408	60,276
Sr Acctg Officer-Spec	1.9	1.0	1.0	4,784-5,988	69,096	71,856
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.1	0.1	0.1	(6,226)	6,041	5,972
Overtime	-	-	-	(12,234)	14,060	14,060
Totals, Project Portfolio Management Division	98.1	104.1	102.1	\$8,139,328	\$8,654,913	\$8,840,840
Technology Governance Division:						
C.E.A. B	0.3	1.0	1.0	9,625-11,465	117,372	117,372
Data Proc Mgr IV	0.8	-	-	8,764-10,451	-	-
Data Proc Mgr III	3.0	3.0	2.0	7,972-9,504	329,600	235,144
Sys Software Spec III-Supvr	2.1	2.0	2.0	7,185-9,445	218,745	226,116
Sys Software Spec III-Tech	7.6	8.0	8.0	6,644-8,732	806,016	838,272
Data Proc Mgr II	4.6	5.0	5.0	6,550-8,610	492,150	511,827
Staff Svcs Mgr II-Supvr	-	1.0	1.0	6,245-7,760	74,940	78,684
Sr Info Sys Analyst-Spec	19.5	21.0	19.0	6,057-7,961	1,872,033	1,769,230
Sys Software Spec II-Tech	5.4	5.0	5.0	6,047-7,948	439,380	457,692
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	81,027	84,222
Staff Info Sys Analyst-Spec	9.6	12.0	12.0	5,507-7,242	988,187	1,028,300
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,507-7,242	163,143	169,680
Sys Software Spec I-Tech	3.0	3.0	3.0	5,506-7,240	241,372	251,336

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 Info Sys Analyst-Spec	3.2	6.0	6.0	5,022-6,604	413,818	429,852
Assoc Sys Software Spec-Tech	0.8	-	-	5,014-6,586	-	-
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	186,052	191,897
Asst Info Sys Analyst	2.0	2.0	2.0	3,377-5,491	126,720	131,784
Staff Svcs Analyst-Gen	2.5	1.0	1.0	3,063-4,980	48,591	51,022
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	77,232	80,676
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,921-3,656	32,107	32,107
Office Techn-Gen	0.9	1.0	1.0	2,868-3,593	33,096	33,096
Overtime	-	-	-	(35,435)	40,723	40,723
Totals, Technology Governance Division	<u>72.4</u>	<u>80.0</u>	<u>77.0</u>	<u>\$6,321,992</u>	<u>\$6,782,304</u>	<u>\$6,759,032</u>
Totals, Information Technology Branch	510.3	537.0	526.0	\$44,017,915	\$45,686,318	\$46,465,237
Policy, Accountability and Compliance Branch						
Audit and Evaluation Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,303	115,303
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Sr Mgmt Auditor	2.0	2.0	2.0	6,245-8,148	188,040	195,552
Research Mgr II-Gen	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,696	92,800
Research Prog Spec II	1.9	2.0	2.0	5,772-7,225	164,916	172,332
Staff Mgmt Auditor	1.8	2.0	2.0	5,689-7,422	153,912	160,740
Staff Svcs Mgr I	6.1	7.0	7.0	5,689-7,068	553,746	577,305
Research Prog Spec I	2.7	3.0	3.0	5,255-6,578	203,134	213,296
Assoc Mgmt Auditor	10.8	10.0	10.0	5,022-6,604	748,957	781,166
Assoc Govtl Prog Analyst	11.5	11.0	11.0	4,784-5,988	759,236	787,173
Staff Svcs Mgmt Auditor	-	1.0	1.0	3,377-5,491	40,524	42,552
Staff Svcs Analyst-Gen	9.5	11.0	11.0	3,063-4,980	534,537	549,160
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Totals, Audit and Evaluation Division	<u>50.3</u>	<u>56.0</u>	<u>56.0</u>	<u>\$3,671,201</u>	<u>\$3,851,281</u>	<u>\$3,999,727</u>
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	140,028	140,028
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Totals, Deputy Director's Office	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$287,293</u>	<u>\$281,208</u>	<u>\$286,848</u>
Investigation Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,616	116,616
Supvng Crim Investigator II	2.0	3.0	3.0	6,786-8,839	297,139	307,621
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Supvng Crim Investigator I	5.0	5.0	5.0	6,021-7,838	488,395	500,342
Staff Svcs Mgr I	2.3	2.0	2.0	5,689-7,068	159,336	165,714
Assoc Govtl Prog Analyst	6.2	8.0	8.0	4,784-5,988	489,718	506,211
Investigator	28.2	32.0	32.0	4,544-7,316	2,715,990	2,798,178
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,063-4,980	132,168	138,144
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Mgmt Svcs Techn	0.5	-	-	2,713-3,838	-	-
Overtime	-	-	-	(14,493)	16,656	16,656
Totals, Investigation Division	<u>49.7</u>	<u>57.0</u>	<u>57.0</u>	<u>\$4,182,441</u>	<u>\$4,584,498</u>	<u>\$4,725,066</u>
Legislative & Intergovernmental Affairs Office:						
Staff Svcs Mgr III	0.6	1.0	1.0	7,593-8,621	91,116	95,676
Staff Svcs Mgr II-Supvr	0.4	-	-	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
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	157,740	164,808
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	193,450	202,433
Totals, Legislative & Intergovernmental Affairs Office	5.9	6.0	6.0	\$417,046	\$442,306	\$462,917
Totals, Policy, Accountability and Compliance Branch	108.9	122.0	122.0	\$8,557,981	\$9,159,293	\$9,474,558
Public Affairs Branch						
Communications Office:						
Info Officer II	2.0	2.0	2.0	5,949-7,392	170,592	177,408
Info Officer I-Spec	2.7	3.0	3.0	4,784-5,988	194,592	200,112
Totals, Communications Office	4.7	5.0	5.0	\$361,576	\$365,184	\$377,520
Deputy Director's Office:						
C.E.A. C	0.7	1.0	1.0	10,688-12,136	123,060	123,060
Deputy Director, PAB	0.3	1.0	1.0	9,839-10,962	118,068	118,068
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Info Sys Analyst-Spec	-	3.0	3.0	5,022-6,604	180,325	189,348
Assoc Govtl Prog Analyst	3.4	1.0	1.0	4,784-5,988	58,928	61,880
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,417	38,237
Totals, Deputy Director's Office	7.4	9.0	9.0	\$504,793	\$657,978	\$677,413
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.5	2.0	2.0	5,689-7,068	149,820	156,492
Assoc Govtl Prog Analyst	10.8	9.0	9.0	4,784-5,988	570,936	597,182
Staff Svcs Analyst-Gen	1.2	1.0	1.0	3,063-4,980	49,380	51,792
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Overtime	-	-	-	(2,064)	2,372	2,372
Totals, Marketing & Constituent Services	14.5	15.0	15.0	\$986,456	\$935,564	\$978,142
Totals, Public Affairs Branch	26.6	29.0	29.0	\$1,852,825	\$1,958,726	\$2,033,075
Tax Branch						
Collection Division:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	115,020	115,020
Tax Administrator III	3.0	3.0	3.0	7,962-9,494	318,987	332,705
Tax Administrator II	8.9	9.0	9.0	6,245-8,148	842,088	876,636
Tax Administrator I	37.9	38.0	38.0	5,837-7,616	3,174,764	3,332,170
Staff Tax Auditor	1.0	1.0	1.0	5,518-7,253	77,118	80,913
Prin Compliance Rep	4.8	9.0	9.0	5,518-6,907	661,652	694,724
Assoc Tax Auditor	0.4	-	-	5,273-6,934	-	-
Sr Tax Compliance Rep-Spec	100.5	99.0	99.0	5,273-6,605	6,864,005	7,185,569
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,784-5,988	188,481	197,213
Sr Acctg Officer-Spec	0.6	-	-	4,784-5,988	-	-
Tax Compliance Rep	158.8	168.0	168.0	3,546-5,492	8,995,564	9,292,033
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,063-4,980	97,860	102,188
Empt Prog Rep	0.1	-	-	3,063-4,767	-	-
Prog Techn II	17.5	21.0	21.0	2,925-3,665	803,072	830,754
Limited Exam/Appt Prog Candidate	2.4	2.0	2.0	2,921-3,665	68,004	68,004
Office Techn-Typing	4.4	4.0	4.0	2,921-3,656	158,140	165,212
Mailing Mach Opr II	0.1	-	-	2,881-3,600	-	-
Prog Techn	14.0	15.0	15.0	2,529-3,398	521,368	536,326
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	71,592	74,448
Temporary Help	0.8	0.8	0.8	(22,358)	21,692	21,444

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, Collection Division	362.2	377.8	377.8	\$23,120,565	\$22,979,407	\$23,905,359
Field Audit & Compliance Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	111,060	111,060
Tax Administrator III	4.0	4.0	4.0	7,962-9,494	434,543	450,449
Tax Administrator II	16.2	17.0	17.0	6,245-8,148	1,572,805	1,636,426
Tax Administrator I	45.2	49.0	49.0	5,837-7,616	4,114,365	4,320,115
Staff Mgmt Auditor	0.3	-	-	5,689-7,422	-	-
Staff Tax Auditor	69.9	81.0	81.0	5,518-7,253	6,282,115	6,579,692
Assoc Tax Auditor	82.6	90.0	90.0	5,273-6,934	6,403,231	6,690,385
Sr Tax Compliance Rep-Spec	15.4	16.0	16.0	5,273-6,605	1,129,897	1,183,147
Deputy Labor Commissioner I	1.0	-	-	5,022-6,426	-	-
Empt Prog Mgr I	0.9	1.0	1.0	4,930-6,172	71,220	74,064
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,784-5,988	451,282	470,945
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	60,868	62,456
Supvng Prog Techn III	3.5	4.0	4.0	3,761-4,712	180,966	185,670
Tax Auditor, EDD	85.1	78.0	78.0	3,546-5,766	3,895,978	3,956,109
Tax Compliance Rep	15.8	17.0	17.0	3,546-5,492	895,040	928,131
Prog Techn III	31.0	35.0	35.0	3,272-4,099	1,524,632	1,584,849
Staff Svcs Analyst-Gen	2.7	2.0	2.0	3,063-4,980	104,494	108,819
Prog Techn II	39.3	43.0	43.0	2,925-3,665	1,697,271	1,770,624
Secretary	1.0	1.0	1.0	2,921-3,657	40,188	41,799
Office Techn-Typing	4.0	4.0	4.0	2,921-3,656	156,079	163,074
Prog Techn	20.8	22.0	22.0	2,529-3,398	724,771	745,391
Limited Exam/Appt Prog Candidate	1.2	1.0	1.0	2,529-3,398	28,608	28,608
Tax Technician I	0.7	-	-	2,479-3,102	-	-
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	71,592	74,448
Temporary Help	8.9	8.7	8.6	(252,821)	245,293	242,491
Totals, Field Audit & Compliance Division	460.5	484.7	484.6	\$29,581,426	\$30,196,298	\$31,408,752
Tax Processing & Accounting Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,420	126,420
Tax Administrator III	1.7	2.0	2.0	7,962-9,494	211,149	220,608
Tax Administrator II	7.5	8.0	8.0	6,245-8,148	725,148	755,730
Tax Administrator I	25.0	25.0	25.0	5,837-7,616	2,088,783	2,188,762
Sr Acctg Officer-Supvr	21.9	26.0	26.0	5,176-6,431	1,823,004	1,898,234
Assoc Govtl Prog Analyst	8.4	8.0	8.0	4,784-5,988	509,205	533,293
Sr Acctg Officer-Spec	38.9	42.0	42.0	4,784-5,988	2,771,814	2,888,588
Key Data Supvr IV	2.0	2.0	2.0	4,452-5,573	127,004	132,542
Acctg Officer-Spec	105.2	114.0	114.0	4,177-5,230	6,353,855	6,595,780
Office Svcs Supvr III-Gen	5.0	5.0	5.0	3,761-4,712	265,984	276,058
Supvng Prog Techn III	4.0	4.0	4.0	3,761-4,712	207,198	215,939
Accountant Trainee	21.8	25.0	25.0	3,524-4,202	1,099,108	1,141,880
Supvng Prog Techn II	1.2	2.0	2.0	3,307-4,141	87,468	91,356
Office Svcs Supvr II-Gen	7.7	9.0	9.0	3,307-4,141	406,766	424,485
Key Data Supvr II	4.0	4.0	4.0	3,307-4,141	185,961	193,818
Prog Techn III	5.7	6.0	6.0	3,272-4,099	273,898	287,575
Accountant I-Spec	50.5	54.0	54.0	3,120-3,907	2,145,190	2,222,514
Key Data Supvr I	6.8	7.0	7.0	3,074-3,847	304,689	317,283
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,063-4,980	49,185	51,647

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
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Prog Techn II	34.1	36.0	36.0	2,925-3,665	1,397,022	1,450,477
Secretary	1.0	1.0	1.0	2,921-3,657	42,192	43,884
Office Techn-Typing	11.8	12.0	12.0	2,921-3,656	486,314	507,350
Office Techn-Gen	27.0	31.0	31.0	2,868-3,593	1,214,410	1,266,155
Acctg Techn	2.1	1.0	1.0	2,868-3,593	41,460	43,116
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Computer Operator	0.5	1.0	1.0	2,697-4,185	48,288	50,220
Account Clerk II	0.6	1.0	1.0	2,570-3,221	31,614	33,198
Prog Techn	7.2	7.0	7.0	2,529-3,398	259,578	272,553
Key Data Operator	53.2	55.0	55.0	2,341-3,331	2,090,889	2,174,235
Office Asst-Gen	17.6	18.0	18.0	2,255-3,102	627,770	653,092
Temporary Help	16.0	15.5	15.4	(538,893)	522,846	516,874
Overtime	-	-	-	(1,903)	2,187	2,187
Totals, Tax Processing & Accounting Division	491.3	526.5	526.4	\$25,840,516	\$26,644,191	\$27,699,093
Tax Support Division:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	138,900	138,900
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,579	120,579
Tax Administrator III	2.0	2.0	2.0	7,962-9,494	220,932	227,856
Tax Administrator II	7.4	9.0	8.0	6,245-8,148	824,220	774,868
Tax Administrator I	22.2	25.0	25.0	5,837-7,616	2,027,495	2,125,406
Staff Tax Auditor	5.3	7.0	7.0	5,518-7,253	536,868	563,706
Prin Compliance Rep	0.3	2.0	2.0	5,518-6,907	141,940	149,036
Assoc Tax Auditor	7.2	6.0	6.0	5,273-6,934	435,827	454,525
Sr Tax Compliance Rep-Spec	43.8	54.9	54.9	5,273-6,605	3,749,833	3,913,742
Assoc Govtl Prog Analyst	12.2	10.0	10.0	4,784-5,988	646,283	669,042
Sr Acctg Officer-Spec	4.6	4.0	4.0	4,784-5,988	267,076	278,864
Tax Compliance Rep	0.4	1.0	1.0	3,546-5,492	54,804	57,543
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,877	49,344
Prog Techn III	0.1	-	-	3,272-4,099	-	-
Staff Svcs Analyst-Gen	3.6	4.0	4.0	3,063-4,980	182,756	185,012
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	77,568	81,024
Temporary Help	0.7	0.6	0.6	(53,854)	52,250	51,654
Overtime	-	-	-	(18,848)	21,661	21,661
Totals, Tax Support Division	115.8	133.5	132.5	\$8,737,229	\$9,661,841	\$9,983,482
Totals, Tax Branch	1,429.8	1,522.5	1,521.3	\$87,279,736	\$89,481,737	\$92,996,686
Unemployment Insurance Appeals Board						
Member	2.6	4.0	4.0	12,315-12,315	574,064	574,064
Chairman	1.0	1.0	1.0	12,206-12,206	146,609	146,609
Asst to Exec Director	-	1.0	1.0	10,925-12,168	131,100	131,100
C.E.A. C	1.0	1.0	1.0	10,688-12,136	168,984	168,984
C.E.A. B	1.0	1.0	1.0	9,625-11,465	146,160	146,160
Presiding Adm Law Judge	13.3	15.0	15.0	9,519-11,979	2,098,915	2,201,941
Adm Law Judge II	107.7	121.0	121.0	9,057-11,399	16,146,804	16,954,188
Attorney III	1.0	1.0	1.0	8,856-11,361	129,840	136,332
Adm Law Judge I	16.4	21.0	21.0	8,638-10,865	2,674,763	2,808,393

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
Data Proc Mgr III	2.0	1.0	1.0	7,972-9,504	109,656	114,048
C.E.A. A	2.0	2.0	2.0	6,913-9,937	197,616	197,616
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Data Proc Mgr II	3.0	3.0	3.0	6,550-8,610	298,044	309,960
Sys Software Spec II-Supvr	0.4	-	-	6,540-8,599	-	-
Staff Svcs Mgr II-Supvr	2.6	4.0	4.0	6,245-7,760	339,279	353,685
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sr Programmer Analyst-Spec	5.0	5.0	5.0	6,057-7,961	459,300	477,660
Sys Software Spec II-Tech	4.0	4.0	4.0	6,047-7,948	355,563	370,607
Staff Svcs Mgr I	3.3	3.0	3.0	5,689-7,068	237,129	246,619
Staff Info Sys Analyst-Spec	4.9	4.0	4.0	5,507-7,242	334,224	347,616
Sys Software Spec I-Tech	2.0	2.0	2.0	5,506-7,240	162,770	169,429
Assoc Info Sys Analyst-Spec	2.6	4.0	4.0	5,022-6,604	284,947	297,262
Sr Legal Analyst	0.2	1.0	1.0	5,022-6,290	65,812	69,104
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Assoc Govtl Prog Analyst	10.0	10.0	10.0	4,784-5,988	686,526	714,103
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,359-5,458	62,976	65,496
Legal Support Supvr II	12.0	12.0	12.0	4,319-5,412	797,755	808,207
Legal Analyst	0.8	-	-	4,177-5,230	-	-
Legal Support Supvr I	23.7	25.0	25.0	3,927-4,919	1,467,874	1,495,582
Exec Secretary II	0.8	1.0	1.0	3,576-4,475	50,383	52,349
Asst Info Sys Analyst	4.3	5.0	5.0	3,377-5,491	288,951	300,817
Prog Techn III	11.8	12.0	12.0	3,272-4,099	558,381	585,612
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,063-4,980	84,844	88,786
Office Techn-Typing	28.5	46.0	46.0	2,921-3,656	1,830,645	1,904,681
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	42,660	44,316
Sr Legal Typist	33.9	41.0	41.0	2,815-3,936	1,894,431	1,927,941
Mgmt Svcs Techn	45.7	58.0	58.0	2,713-3,838	2,484,413	2,583,258
Office Asst-Typing	1.6	2.0	2.0	2,331-3,165	73,032	75,960
Temporary Help	17.5	20.8	20.8	(993,946)	1,182,728	1,182,728
Overtime	-	-	-	(59,394)	68,258	68,258
Totals, Unemployment Insurance Appeals Board	373.4	439.8	439.8	\$33,166,281	\$36,956,100	\$38,452,951
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	140,028	140,028
Tax Administrator III	0.1	-	-	7,962-9,494	-	-
Empt Dev Administrator	0.7	1.0	1.0	7,232-8,212	94,752	98,544
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	233,594	244,090
Sr Acctg Officer-Supvr	0.8	1.0	1.0	5,176-6,431	62,112	65,220
Empt Prog Mgr I	2.0	2.0	2.0	4,930-6,172	137,201	142,253
Assoc Govtl Prog Analyst	7.6	6.0	6.0	4,784-5,988	375,826	390,370
Staff Svcs Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Empt Prog Rep	0.3	1.0	1.0	3,063-4,767	55,008	57,204
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	1.1	1.0	1.0	2,921-3,656	38,556	40,488
Mgmt Svcs Techn	0.8	1.0	1.0	2,713-3,838	39,788	40,668
Temporary Help	0.8	0.7	0.7	(32,726)	31,752	31,389
Totals, Deputy Director's Office	19.7	19.7	19.7	\$1,344,100	\$1,334,917	\$1,381,966

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
Integrity & Accounting Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,420	126,420
Tax Administrator III	2.3	2.0	2.0	7,962-9,494	220,932	227,856
Tax Administrator II	5.6	6.0	6.0	6,245-8,148	545,384	569,594
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Tax Administrator I	12.5	14.0	13.0	5,837-7,616	1,121,238	1,101,338
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	80,745	83,801
Sr Acctg Officer-Supvr	26.6	28.0	28.0	5,176-6,431	1,952,600	2,028,229
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	383,864	401,716
Sr Acctg Officer-Spec	14.4	17.0	16.0	4,784-5,988	1,086,389	1,067,360
Acctg Officer-Spec	66.4	64.0	64.0	4,177-5,230	3,657,474	3,797,155
Tax Auditor, EDD	32.7	32.0	32.0	3,546-5,766	1,954,027	2,051,585
Accountant Trainee	12.0	11.0	11.0	3,524-4,202	486,715	500,735
Office Svcs Supvr II-Gen	0.9	1.0	1.0	3,307-4,141	45,576	47,396
Accountant I-Spec	68.8	67.0	67.0	3,120-3,907	2,759,532	2,872,645
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	98,772	103,716
Prog Techn II	4.2	5.0	5.0	2,925-3,665	170,484	170,484
Office Techn-Typing	7.1	7.0	7.0	2,921-3,656	262,942	273,163
Acctg Techn	28.5	26.0	26.0	2,868-3,593	999,496	1,037,626
Prog Techn	11.5	11.0	11.0	2,529-3,398	352,528	365,473
Office Asst-Typing	5.6	5.0	5.0	2,331-3,165	176,584	183,970
Office Asst-Gen	10.8	11.0	11.0	2,255-3,102	383,037	399,809
Temporary Help	15.2	14.8	14.6	(427,031)	414,315	409,583
Overtime	-	-	-	(7,619)	8,756	8,756
Totals, Integrity & Accounting Division	336.1	332.8	330.6	\$18,757,806	\$17,377,354	\$17,921,530
Policy and Coordination Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,420	126,420
Staff Svcs Mgr III	2.0	3.0	3.0	7,593-8,621	290,052	302,580
Empt Dev Administrator	1.0	1.0	1.0	7,232-8,212	94,752	98,544
Staff Svcs Mgr II-MgrI	-	1.0	-	6,913-7,853	79,764	-
Staff Svcs Mgr II-Supvr	5.4	7.0	7.0	6,245-7,760	624,120	649,728
Empt Prog Mgr III	0.9	1.0	1.0	5,949-7,450	85,956	89,400
Staff Svcs Mgr I	8.8	12.0	11.0	5,689-7,068	923,241	889,733
Staff Info Sys Analyst-Spec	0.3	1.0	1.0	5,507-7,242	69,778	73,268
Staff Programmer Analyst-Spec	0.8	-	-	5,507-7,242	-	-
Empt Prog Mgr II	1.1	1.0	1.0	5,417-6,780	78,228	81,360
Assoc Info Sys Analyst-Spec	0.3	1.0	1.0	5,022-6,604	70,735	73,889
Research Analyst II-Gen	4.3	3.0	3.0	5,022-6,290	205,093	214,386
Empt Prog Mgr I	1.0	1.0	1.0	4,930-6,172	67,930	70,642
Assoc Govtl Prog Analyst	42.2	58.0	56.0	4,784-5,988	3,766,550	3,790,970
Empt Dev Spec II	12.1	12.0	12.0	4,784-5,988	821,251	850,946
Empt Dev Spec I	0.8	-	-	3,626-5,458	-	-
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	43,843	46,036
Staff Svcs Analyst-Gen	12.6	5.0	5.0	3,063-4,980	261,492	270,996
Empt Prog Rep	7.2	8.0	8.0	3,063-4,767	443,664	461,232
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Secretary	1.0	1.0	1.0	2,921-3,657	42,192	43,884
Office Techn-Typing	3.6	4.0	4.0	2,921-3,656	153,897	159,069

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
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	1.4	1.4	1.4	(100,565)	97,570	96,456
Overtime	-	-	-	(1,098)	1,262	1,262
Totals, Policy and Coordination Division	109.8	125.4	121.4	\$7,496,909	\$8,428,826	\$8,475,449
UI Resource Management Division:						
C.E.A. A	0.3	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr II-Supvr	1.2	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	2.2	-	-	5,689-7,068	-	-
Staff Info Sys Analyst-Spec	0.8	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	0.8	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	7.2	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	2.3	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	-	-	3,063-4,152	-	-
Totals, UI Resource Management Division	14.8	1.0	1.0	\$1,034,065	\$82,956	\$82,956
Unemployment Insurance Field Offices:						
C.E.A. B	1.8	2.0	2.0	9,625-11,465	237,480	237,480
Empt Dev Administrator	14.0	15.0	15.0	7,232-8,212	1,410,314	1,468,068
Empt Prog Mgr III	19.0	17.0	17.0	5,949-7,450	1,454,491	1,513,303
Empt Prog Mgr II	22.4	23.0	23.0	5,417-6,780	1,760,215	1,832,786
Empt Prog Mgr I	163.2	162.0	162.0	4,930-6,172	11,189,029	11,649,034
Empt Dev Spec II	5.7	6.0	6.0	4,784-5,988	407,948	423,150
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,784-5,988	127,755	133,383
Empt Prog Supvr I	1.9	2.0	2.0	4,099-5,132	118,104	122,723
Empt Dev Spec I	22.5	23.0	23.0	3,626-5,458	1,333,365	1,388,118
Staff Svcs Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Empt Prog Rep	1,213.9	1,293.9	1,293.9	3,063-4,767	69,989,884	72,763,130
Office Techn-Typing	21.6	23.0	23.0	2,921-3,656	870,108	908,641
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,921-3,656	32,107	32,107
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	41,422	43,081
Custodian	18.2	19.0	19.0	2,350-2,941	612,462	618,388
Office Asst-Typing	50.1	53.0	53.0	2,331-3,165	1,797,083	1,867,555
Office Asst-Gen	0.3	-	-	2,255-3,102	-	-
Temporary Help	298.8	291.3	288.0	(12,390,936)	12,021,973	11,884,658
Overtime	-	-	-	(307,797)	353,735	353,735
Totals, Unemployment Insurance Field Offices	1,856.4	1,934.2	1,930.9	\$104,312,445	\$103,757,475	\$107,239,340
Totals, Unemployment Insurance Branch	2,336.8	2,413.1	2,403.6	\$132,945,325	\$130,981,528	\$135,101,241
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	140,028	140,028
Spec Asst to Dep Director, Workforce Svc	1.0	1.0	1.0	8,132-9,058	93,828	93,828
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,304	92,742
Staff Svcs Mgr I	3.6	4.0	4.0	5,689-7,068	312,924	326,124
Assoc Govtl Prog Analyst	13.0	11.0	11.0	4,784-5,988	686,644	715,053
Exec Asst	0.3	1.0	1.0	3,576-4,475	42,912	45,060
Staff Svcs Analyst-Gen	1.4	1.0	1.0	3,063-4,980	54,216	56,928
Jr Staff Analyst-Gen	-	5.0	5.0	3,063-4,152	183,780	192,960
Totals, Deputy Director's Office	21.3	25.0	25.0	\$1,513,029	\$1,603,636	\$1,662,723
Field Operations:						
C.E.A. B	3.0	3.0	3.0	9,625-11,465	354,096	354,096
Empt Dev Administrator	11.8	12.0	12.0	7,232-8,212	1,133,120	1,178,864
Empt Prog Mgr III	19.2	21.0	21.0	5,949-7,450	1,725,877	1,789,845

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
Empt Prog Mgr II	24.0	26.0	26.0	5,417-6,780	1,960,193	2,042,747
Empt Prog Mgr I	87.7	95.0	95.0	4,930-6,172	6,429,462	6,694,002
Empt Dev Spec II	28.6	32.0	32.0	4,784-5,988	2,070,704	2,164,698
Empt Prog Supvr I	2.0	2.0	2.0	4,099-5,132	118,104	122,723
Empt Dev Spec I	19.1	20.0	20.0	3,626-5,458	1,151,006	1,201,883
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	58,656	60,960
Empt Prog Rep	663.4	814.0	814.0	3,063-4,767	40,589,852	42,110,610
Office Techn-Typing	11.4	17.0	17.0	2,921-3,656	664,294	693,763
Empt Prog Techn	1.0	1.0	1.0	2,816-3,526	40,680	42,312
Custodian	24.1	27.0	27.0	2,350-2,941	867,392	910,348
Office Asst-Typing	2.2	3.0	3.0	2,331-3,165	104,106	108,468
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	71,592	74,448
Temporary Help	83.8	81.7	80.9	(2,777,070)	2,694,377	2,663,602
Overtime	-	-	-	(3,403)	3,911	3,911
Totals, Field Operations	984.3	1,157.7	1,156.9	\$54,472,193	\$60,037,422	\$62,217,280
Labor Market Information Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	123,264	123,264
Research Mgr III-Gen	2.0	2.0	2.0	7,593-8,621	200,556	206,904
Research Prog Spec III-Demography	1.0	1.0	1.0	6,341-7,937	91,584	95,244
Research Mgr II-Gen	5.0	6.0	6.0	6,245-7,760	516,450	538,664
Research Prog Spec II	3.8	4.0	4.0	5,772-7,225	333,456	346,800
Research Prog Spec II-Econ	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Research Prog Spec II-GIS	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Research Mgr I-Gen	10.8	13.0	13.0	5,689-7,068	1,028,628	1,072,722
Staff Svcs Mgr I	0.6	2.0	2.0	5,689-7,068	144,109	151,306
Research Prog Spec I	4.7	7.0	7.0	5,255-6,578	500,397	521,803
Research Prog Spec I-Econ	2.0	2.0	2.0	5,255-6,578	152,945	157,740
Research Prog Spec I-GIS	1.9	2.0	2.0	5,255-6,578	151,800	157,872
Research Analyst II-Gen	28.3	39.0	39.0	5,022-6,290	2,610,500	2,723,740
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	57,960	60,864
Supvng Prog Techn III	2.0	2.0	2.0	3,761-4,712	107,784	112,233
Research Analyst I-Gen	24.4	26.0	26.0	3,377-5,230	1,430,017	1,483,786
Research Analyst I-GIS	1.0	1.0	1.0	3,377-5,230	60,387	62,349
Supvng Prog Techn II	2.0	2.0	2.0	3,307-4,141	95,568	99,384
Prog Techn III	3.6	4.0	4.0	3,272-4,099	183,002	192,140
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	94,828	99,569
Prog Techn II	23.3	31.0	31.0	2,925-3,665	1,182,493	1,234,695
Office Techn-Typing	2.3	3.0	3.0	2,921-3,656	110,091	115,597
Prog Techn	6.4	8.0	8.0	2,529-3,398	262,308	269,694
Temporary Help	0.4	0.4	0.4	(30,538)	29,629	29,290
Totals, Labor Market Information Division	130.8	161.4	161.4	\$8,232,368	\$9,634,484	\$10,029,060
Workforce Services Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	111,060	111,060
Staff Svcs Mgr III	3.4	4.0	4.0	7,593-8,621	376,528	389,798
Staff Svcs Mgr II-Supvr	5.6	6.0	6.0	6,245-7,760	528,291	549,315
Staff Svcs Mgr I	24.2	25.0	25.0	5,689-7,068	1,945,754	2,023,397
Assoc Programmer Analyst-Spec	0.7	-	-	5,022-6,604	-	-
Research Analyst II-Gen	1.4	3.0	3.0	5,022-6,290	189,657	198,447
Assoc Govtl Prog Analyst	49.8	51.0	51.0	4,784-5,988	3,252,023	3,388,075

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 Officer-Spec	0.8	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	10.7	12.0	12.0	3,063-4,980	586,608	598,492
Jr Staff Analyst-Gen	-	14.0	14.0	3,063-4,152	514,584	540,288
Secretary	1.0	1.0	1.0	2,921-3,657	42,192	44,304
Office Techn-Typing	3.9	5.0	5.0	2,921-3,656	187,497	196,449
Temporary Help	-	-	-	(540)	524	518
Totals, Workforce Services Division	102.5	122.0	122.0	\$6,990,980	\$7,734,718	\$8,040,143
Totals, Workforce Services Branch	1,238.9	1,466.1	1,465.3	\$71,208,570	\$79,010,260	\$81,949,206
TOTALS, AUTHORIZED POSITIONS	7,803.2	8,363.6	8,336.8	\$484,710,129	\$497,033,830	\$513,680,872
<i>Regular/Ongoing Positions</i>	<i>7,341.5</i>	<i>7,909.8</i>	<i>7,887.8</i>	<i>464,054,589</i>	<i>476,368,268</i>	<i>493,207,453</i>
<i>Temporary Help</i>	<i>461.7</i>	<i>453.8</i>	<i>449.0</i>	<i>18,480,197</i>	<i>18,165,562</i>	<i>17,973,419</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,175,343</i>	<i>2,500,000</i>	<i>2,500,000</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
California Workforce Investment Board						
Board Member (50) per diem	-	-	-	\$100/day	\$4,000	\$4,000
Exec Director	1.0	1.0	1.0	11,425-12,726	142,188	142,188
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. B	-	1.0	1.0	9,625-11,465	111,060	111,060
C.E.A. A	1.5	2.0	2.0	6,913-9,937	197,616	197,616
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Research Program Specialist II	1.6	2.0	2.0	5,772-7,225	153,336	160,293
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	307,644	321,398
Staff Info Systems Analyst	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Info Systems Analyst	0.4	1.0	1.0	5,022-6,604	62,134	65,242
Research Analyst II-Gen	0.7	2.0	2.0	5,022-6,290	118,212	121,225
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,784-5,988	370,696	385,091
Exec Assistant	0.6	1.0	1.0	3,576-4,475	51,378	53,166
Temporary Help	4.3	1.0	1.0	(398,818)	101,100	101,100
Overtime	-	-	-	(1,302)	-	-
TOTALS, AUTHORIZED POSITIONS	22.2	25.0	25.0	\$1,846,460	\$1,981,476	\$2,038,975
<i>Regular/Ongoing Positions</i>	<i>17.9</i>	<i>24.0</i>	<i>24.0</i>	<i>1,446,340</i>	<i>1,880,376</i>	<i>1,937,875</i>
<i>Temporary Help</i>	<i>4.3</i>	<i>1.0</i>	<i>1.0</i>	<i>398,818</i>	<i>101,100</i>	<i>101,100</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,302</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
Board Administration						
Office of the Board:						
Chairperson	1.0	1.0	1.0	\$12,706	\$152,474	\$152,474
Member	2.2	4.0	4.0	12,315	591,116	591,116
Attorney IV ¹	0.1	1.0	1.0	9,782-12,560	143,148	150,305
Sr Board Counsel	2.9	3.0	3.0	8,856-11,361	371,760	381,166
Assoc Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	71,868	71,868
Sr Legal Typist	0.4	1.0	1.0	2,815-3,936	47,232	47,232
Temporary Help	1.5	-	-	(159,959)	-	-
Totals, Office of the Board	9.1	11.0	11.0	\$1,096,469	\$1,377,598	\$1,394,161
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	10,476-11,671	140,052	147,055
Hearing Officer II ²	2.1	2.5	2.5	9,066-11,409	335,057	351,810
Hearing Officer I	-	0.5	0.5	8,638-10,865	51,828	54,419
Legal Secretary	0.2	1.0	1.0	3,303-4,473	39,636	50,112
Totals, Office of the Executive Secretary	3.3	5.0	5.0	\$703,780	\$566,573	\$603,396
Totals, Board Administration	12.4	16.0	16.0	\$1,800,249	\$1,944,171	\$1,997,557
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	14,465-14,900	174,780	178,800
Attorney IV	0.8	1.0	1.0	9,782-12,560	144,264	150,035
Attorney III	0.8	1.0	1.0	8,856-11,361	106,272	110,523
Attorney	0.3	1.0	1.0	5,387-9,385	64,644	67,876
Administrative Asst II	1.0	1.0	1.0	4,784-5,988	65,868	65,868
Associate Governmental Program Analyst	0.2	1.0	1.0	4,784-5,988	57,408	60,278
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Totals, Office of the General Counsel	4.6	6.0	6.0	\$454,477	\$613,236	\$633,380
Oxnard Regional Office:						
Asst General Counsel I	0.3	1.0	1.0	6,500-8,174	78,000	84,365
Attorney	1.8	2.0	2.0	5,387-9,385	198,708	206,656
Field Examiner II	0.8	1.0	1.0	4,784-5,988	58,608	71,856
Legal Secretary	-	1.0	1.0	3,303-4,473	52,116	53,676
Field Examiner I	0.1	-	-	3,063-4,980	-	-
Totals, Oxnard Regional Office	3.0	5.0	5.0	\$243,807	\$387,432	\$416,553
Salinas Regional Office:						
Assoc General Counsel	1.0	1.0	1.0	9,808-11,478	124,812	129,804
Regional Director	-	1.0	1.0	7,593-8,621	91,116	94,761
Attorney	3.5	4.0	4.0	5,387-9,385	320,736	333,566
Field Examiner III	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Field Examiner II	0.8	1.0	1.0	4,784-5,988	58,608	61,538
Field Examiner I	0.5	2.0	2.0	3,063-4,980	90,588	95,117
Staff Services Analyst-Gen	0.4	1.0	1.0	3,063-4,980	48,924	37,104
Totals, Salinas Regional Office	7.2	11.0	11.0	\$586,801	\$813,720	\$830,826
Visalia Regional Office:						
Assoc General Counsel	0.7	1.0	1.0	9,808-11,478	129,720	129,720
Regional Director	-	1.0	1.0	7,593-8,621	91,116	91,116
Attorney	1.4	2.0	2.0	5,387-9,385	104,808	110,048
Field Examiner III	1.0	1.0	1.0	5,255-6,578	78,936	78,936

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
Field Examiner II	1.0	1.0	1.0	4,784-5,988	70,296	71,856
Legal Secretary	1.0	1.0	1.0	3,303-4,473	53,676	53,676
Field Examiner I	1.2	3.0	3.0	3,063-4,980	134,472	138,148
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	39,804	41,794
Totals, Visalia Regional Office	6.3	11.0	11.0	\$438,442	\$702,828	\$715,294
Santa Rosa Field Office:						
Attorney	1.0	1.0	1.0	4,886-8,512	58,632	60,984
Field Examiner I	0.1	1.0	1.0	2,945-4,788	35,340	37,104
Sr Legal Typist	0.4	1.0	1.0	2,707-3,785	33,294	34,956
Totals, Santa Rosa Field Office	1.5	3.0	3.0	\$102,741	\$127,266	\$133,044
Indio Field Office:						
Attorney	0.8	1.0	1.0	5,387-9,385	64,644	67,876
Field Examiner I	-	1.0	1.0	2,945-4,788	36,756	38,594
Sr Legal Typist	-	1.0	1.0	2,707-3,785	33,780	35,469
Totals, Indio Field Office	0.8	3.0	3.0	\$75,770	\$135,180	\$141,939
Temporary Help	1.8	-	-	(135,084)	-	-
Overtime	-	-	-	(20,321)	-	-
Totals, General Counsel Administration	25.2	39.0	39.0	\$2,057,443	\$2,779,662	\$2,871,036
Administration						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	125,208	128,436
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	68,268	71,681
Associate Info Systems Analyst-Specialist	1.0	1.0	1.0	5,022-6,604	73,260	76,923
Associate Personnel Analyst	1.0	1.0	1.0	4,928-6,168	71,880	75,474
Accounting Officer-Specialist	1.9	2.0	2.0	4,177-5,230	102,756	107,894
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-5,988	47,856	50,249
Temporary Help	0.5	-	-	(17,577)	-	-
Overtime	-	-	-	(6,242)	6,000	6,000
Totals, Administration	6.9	7.0	7.0	\$348,459	\$495,228	\$516,657
TOTALS, AUTHORIZED POSITIONS	44.5	62.0	62.0	\$4,206,151	\$5,219,061	\$5,385,250
<i>Regular/Ongoing Positions</i>	40.7	62.0	62.0	3,866,968	5,213,061	5,379,250
<i>Temporary Help</i>	3.8	-	-	312,620	-	-
<i>Overtime</i>	-	-	-	26,563	6,000	6,000

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

² 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
Chairperson	1.1	1.0	1.0	\$12,217	\$152,474	\$152,474
Board Member	2.6	4.0	4.0	11,841	591,114	591,114
Legal Advisor	3.3	5.0	5.0	6,359-11,620	463,656	463,656
Adm Asst to Chair	1.0	1.0	1.0	6,024-6,457	80,064	80,064
Sr Legal Analyst	1.0	1.0	1.0	4,974-6,229	68,448	71,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,738-5,931	73,096	73,096
Adm Asst II	-	1.0	1.0	4,738-5,931	59,136	62,088
Totals	10.0	14.0	14.0	\$1,088,635	\$1,487,988	\$1,494,360
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	11,385-12,681	158,256	158,256
Attorney IV	1.0	1.0	1.0	9,316-11,962	150,720	156,744
Supervising Attorney	1.8	2.0	2.0	8,506-10,918	272,952	283,872
Attorney III	2.0	3.0	3.0	8,434-10,820	360,056	390,884
Attorney	7.8	9.0	9.0	5,130-8,938	780,847	848,002
Legal Secretary	1.0	1.0	1.0	3,271-4,301	53,676	53,676
Sr Legal Typist	0.3	1.0	1.0	3,112-3,893	37,283	40,848
Staff Services Analyst-Gen	1.0	1.0	1.0	3,033-4,932	53,864	56,563
Office Techn-Typing	0.6	-	-	2,893-3,620	-	-
Temporary Help	0.8	-	-	(62,488)	-	-
Totals, Office of General Counsel	17.3	19.0	19.0	\$1,615,490	\$1,867,654	\$1,988,845
Division of Administrative Law:						
C.E.A. C	1.0	1.0	1.0	10,685-12,136	153,146	160,803
Adm Law Judge II	4.0	4.0	4.0	8,634-10,866	575,014	598,014
Adm Law Judge I	3.0	3.0	3.0	8,232-10,356	402,400	421,451
Staff Services Analyst-Gen	1.0	1.0	1.0	3,033-4,932	56,452	59,274
Temporary Help	0.1	0.5	0.5	(12,531)	50,016	52,020
Totals, Division of Administrative Law	9.1	9.5	9.5	\$1,133,678	\$1,237,028	\$1,291,562
State Mediation and Conciliation Services:						
Supvr-Conciliation	1.0	1.0	1.0	8,415-9,555	119,244	119,244
Presiding Conciliator	1.7	2.0	2.0	7,079-8,863	221,232	221,232
Conciliator	6.8	8.0	8.0	6,750-8,451	737,884	758,276
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,738-5,931	74,016	74,016
Office Techn-Typing	0.6	1.0	1.0	2,893-3,620	36,558	38,382
Temporary Help	0.1	0.5	0.5	(11,977)	29,724	29,724
Totals, State Mediation and Conciliation Services	11.2	13.5	13.5	\$1,073,791	\$1,218,658	\$1,240,874
Administrative Services:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	111,822	117,414
Staff Services Manager I	0.3	1.0	1.0	5,470-6,796	68,268	71,676
Accounting Administrator I, Spec	1.0	1.0	1.0	5,205-6,515	81,312	81,312
Staff Services Analyst-Gen	1.7	2.0	2.0	3,033-4,932	101,198	106,258
Temporary Help	1.5	1.5	1.5	(86,554)	115,660	115,660
Overtime	-	-	-	(3,141)	-	-
Totals, Administrative Services	5.5	6.5	6.5	\$367,551	\$478,260	\$492,320
TOTALS, AUTHORIZED POSITIONS	53.1	62.5	62.5	\$5,279,145	\$6,289,588	\$6,507,961
<i>Regular/Ongoing Positions</i>	<i>50.6</i>	<i>60.0</i>	<i>60.0</i>	<i>5,102,454</i>	<i>6,094,188</i>	<i>6,310,557</i>
<i>Temporary Help</i>	<i>2.5</i>	<i>2.5</i>	<i>2.5</i>	<i>173,550</i>	<i>195,400</i>	<i>197,404</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,141</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 Director						
Director's Office:						
Director	1.0	1.0	1.0	\$13,342-15,151	\$174,825	\$174,816
Chief Dep Director	-	1.0	1.0	11,952-12,928	143,424	143,424
Supervising Staff Counsel	-	1.0	1.0	11,425-12,726	137,100	137,100
Deputy Director-Communications	-	1.0	1.0	10,588-11,746	127,056	133,404
Attorney IV	0.6	1.0	1.0	9,782-12,560	143,544	150,720
Industrial Relations Counsel IV	1.1	2.0	2.0	9,782-12,560	283,852	298,040
C.E.A. B	0.7	2.0	2.0	9,625-11,465	242,832	242,832
Sr Asst to the Governor	-	1.0	1.0	8,942-9,960	107,304	107,304
Asst General Counsel	1.0	1.0	1.0	8,529-9,501	102,420	102,420
Staff Services Mgr III	0.2	1.0	1.0	7,593-8,621	87,612	87,612
Planner	1.0	1.0	1.0	7,396-8,240	88,704	88,704
C.E.A. A	3.0	2.0	2.0	6,913-9,937	202,872	202,872
Research Program Specialist III (DEM)	1.0	1.0	1.0	6,341-7,937	91,584	95,244
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	74,940	78,684
Deputy Labor Commissioner III	0.8	1.0	1.0	6,072-8,328	95,172	99,936
Research Program Specialist II	1.0	1.0	1.0	5,772-7,225	74,035	77,735
Staff Services Mgr I	4.2	6.0	6.0	5,689-7,068	414,027	428,091
Labor Relations Specialist	0.1	1.0	1.0	5,689-7,068	73,288	76,951
Deputy Labor Commissioner I	0.6	1.0	1.0	5,022-6,426	73,440	77,112
Assoc Govtl Program Analyst	6.0	10.0	10.0	4,784-5,988	581,697	607,455
Legal Analyst	0.9	1.0	1.0	4,117-5,230	59,944	62,144
Auditor I	0.5	1.0	1.0	3,377-4,442	38,964	38,964
Staff Services Analyst-Gen	2.2	3.5	3.5	3,063-4,980	149,024	156,411
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Director's Office	27.6	43.5	43.5	\$2,286,012	\$3,609,840	\$3,711,847
Anti-Fraud:						
C.E.A. C	-	1.0	1.0	10,688-12,136	130,656	130,656
Attorney IV	-	1.0	1.0	9,782-12,560	127,668	127,668
Attorney III	-	4.0	4.0	8,856-11,361	462,096	462,096
Research Program Specialist II	-	2.0	2.0	5,772-7,225	149,976	149,976
Attorney	-	1.0	1.0	5,387-9,385	84,408	84,408
Assoc Govtl Program Analyst	-	1.0	1.0	4,784-5,988	62,148	62,148
Special Investigator	-	1.0	1.0	4,264-6,639	63,516	63,516
Legal Secretary	-	5.0	5.0	3,303-4,343	220,560	220,560
Totals, Anti-Fraud Unit	-	16.0	16.0	-	\$1,301,028	\$1,301,028
Public Information Office:						
Info Officer III	1.0	1.0	1.0	7,962-9,041	104,316	108,492
Info Officer I-Spec	0.5	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.9	4.0	4.0	4,784-5,988	243,598	252,964
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	110,070	115,004
Totals, Public Information Office	5.2	7.0	7.0	\$357,230	\$457,984	\$476,460
Legal Office:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	151,416	158,988
C.E.A. C (Attorney)	1.0	1.0	1.0	10,688-15,885	171,156	171,156
Attorney V	4.0	4.0	4.0	10,333-13,188	602,880	633,024
Attorney IV	10.6	12.0	12.0	9,782-12,560	1,604,124	1,674,566

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
Industrial Relations Counsel IV ¹	5.2	7.0	6.0	9,782-12,560	949,252	849,384
C.E.A. B	2.0	2.0	2.0	9,625-11,465	312,708	312,708
Attorney III	7.7	9.0	9.0	8,856-11,361	994,133	1,038,718
Industrial Relations Counsel III-Spec	2.2	2.0	2.0	8,856-11,361	259,680	272,664
Supvng Spec Investigator I-NPO	1.3	2.0	2.0	5,954-7,400	162,672	168,832
Attorney	5.3	7.0	7.0	5,387-9,385	572,375	576,451
Legal Support Supvr II	1.0	1.0	1.0	4,319-5,412	68,849	68,849
Special Investigator	13.2	14.0	14.0	4,264-6,639	955,637	992,553
Legal Support Supvr I	2.0	2.0	2.0	3,927-4,919	122,176	122,176
Legal Secretary	12.2	13.0	13.0	3,303-4,343	654,634	664,918
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	45,888	45,888
Senior Legal Typist	0.7	1.0	1.0	2,815-3,936	40,680	42,312
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Legal Office	71.4	80.0	79.0	\$6,919,394	\$7,704,776	\$7,831,167
Totals, Office of the Director	104.2	146.5	145.5	\$9,562,636	\$13,073,628	\$13,320,502
Administration						
Administration Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	122,436	122,436
Totals, Administration Division Office	1.0	1.0	1.0	\$116,727	\$122,436	\$122,436
Chief Financial Officer Office:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Totals, Chief Financial Officer Office	1.0	1.0	1.0	\$113,826	\$114,660	\$114,660
Office of Budget and Revenue Management:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Supvr	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	0.4	2.0	2.0	5,689-7,068	163,104	163,104
Assoc Budget Analyst	3.0	3.0	3.0	4,784-5,988	207,536	215,104
Staff Services Analyst-Gen	3.9	4.0	4.0	3,063-4,980	204,697	214,371
Totals, Office of Budget and Revenue Management	10.3	12.0	12.0	\$715,556	\$853,893	\$882,271
Fiscal Management:						
Accounting Admin III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Accounting Admin II	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Accounting Admin I-Supvr	2.5	3.0	3.0	5,689-7,068	241,212	251,646
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	65,640	65,640
Sr Accounting Officer-Supvr	2.6	3.0	3.0	5,176-6,431	196,905	203,014
Assoc Accounting Analyst	2.5	2.0	2.0	5,022-6,290	145,152	150,960
Assoc Govtl Program Analyst	1.6	1.0	1.0	4,784-5,988	66,259	68,283
Sr Accounting Officer-Spec	9.7	11.0	11.0	4,784-5,988	682,315	701,693
Accounting Officer-Supvr	0.6	1.0	1.0	4,301-5,387	52,562	55,188
Accounting Officer-Spec	12.9	12.0	12.0	4,177-5,230	639,474	663,012
Accountant Trainee	1.7	2.0	2.0	3,524-4,202	94,618	98,868
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Staff Services Analyst-Gen	4.9	6.0	6.0	3,063-4,980	292,768	305,458
Accounting Techn	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Management Services Techn	1.8	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Fiscal Management	46.5	48.0	48.0	\$2,891,912	\$2,886,285	\$2,989,510
Human Resources:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	94,873	98,673

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	0.4	1.0	1.0	6,913-9,937	98,724	98,724
Staff Services Mgr II-Supvr	0.5	2.0	2.0	6,245-7,760	158,763	162,777
Supvng Special Investigator I	0.5	-	-	5,954-7,400	-	-
Staff Services Mgr I	5.4	5.0	5.0	5,689-7,068	380,325	393,813
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,784-5,988	127,811	133,841
Assoc Personnel Analyst	9.5	11.0	11.0	4,784-5,988	702,623	732,302
Personnel Supvr II	1.0	1.0	1.0	4,508-5,644	54,096	56,796
Special Investigator	3.0	3.0	3.0	4,264-6,639	193,020	202,668
Personnel Supvr I	3.0	3.0	3.0	4,097-5,129	187,104	194,577
Sr Personnel Spec	2.0	2.0	2.0	4,076-5,105	120,658	126,680
Staff Services Analyst-Gen	8.6	8.0	8.0	3,063-4,980	421,707	435,590
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	41,748	43,440
Personnel Specialist	14.1	15.5	15.5	2,900-4,669	748,722	778,822
Management Services Techn	0.9	1.0	1.0	2,713-3,838	35,247	37,011
Personnel Techn I	4.0	5.0	5.0	2,618-3,838	192,706	196,173
Totals, Human Resources	56.5	61.5	61.5	\$3,422,209	\$3,558,127	\$3,691,887
Business Management:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.8	3.0	3.0	5,689-7,068	225,219	236,476
Assoc Govtl Program Analyst	5.7	8.0	8.0	4,784-5,988	511,066	531,244
Staff Services Analyst-Gen	2.5	1.0	1.0	3,063-4,980	57,456	59,760
Management Services Techn	1.0	1.0	1.0	2,713-3,838	39,928	41,928
Office Asst-Gen	3.0	3.0	3.0	2,255-3,102	101,964	106,344
Totals, Business Management	15.0	17.0	17.0	\$903,641	\$1,025,177	\$1,068,872
Information Systems:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Data Processing Mgr IV	0.8	1.0	1.0	8,764-10,451	119,940	124,660
Data Processing Mgr III	5.4	6.0	6.0	7,972-9,504	693,035	717,711
Systems Software Spec III-Supvr	2.0	3.0	3.0	7,185-9,445	318,421	328,157
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	6,551-8,611	208,656	216,998
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	6,551-8,611	312,984	325,497
Data Processing Mgr II	1.9	2.0	2.0	6,550-8,610	208,630	216,972
Systems Software Spec II-Supvr	6.5	7.0	7.0	6,540-8,599	719,474	749,219
Sr Info Systems Analyst-Spec	7.0	16.0	16.0	6,057-7,961	1,411,062	1,445,990
Sr Programmer Analyst-Spec	12.0	13.0	13.0	6,057-7,961	1,220,620	1,271,132
Systems Software Spec II-Tech	3.4	5.0	5.0	6,047-7,948	461,615	477,587
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Spec	19.7	23.0	23.0	5,507-7,242	1,888,191	1,952,146
Staff Programmer Analyst-Spec	21.3	22.0	22.0	5,507-7,242	1,769,379	1,850,948
Systems Software Spec I Tech	15.8	15.0	15.0	5,506-7,240	1,266,541	1,319,441
Assoc Info Systems Analyst-Spec	20.7	26.0	26.0	5,022-6,604	1,940,401	2,024,128
Assoc Programmer Analyst-Spec	10.5	12.0	12.0	5,022-6,604	844,278	884,116
Info Systems Techn Spec II	1.3	1.0	1.0	4,566-6,003	60,816	63,856
Special Investigator	0.8	-	-	4,264-6,639	-	-
Info Systems Techn Spec I	3.7	1.0	1.0	3,800-4,995	45,600	47,880
Asst Info Systems Analyst	6.7	7.0	7.0	3,377-5,491	353,213	363,886
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Information Systems	148.4	169.0	169.0	\$12,805,375	\$14,216,920	\$14,759,836

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	2.0	3.0	3.0	(150,828)	275,000	275,000
Overtime	-	-	-	(196,252)	140,000	140,000
Totals, Administration	280.7	312.5	312.5	\$21,316,326	\$23,192,498	\$24,044,472
Self Insurance Plans						
C.E.A. B	0.7	1.0	1.0	9,625-11,465	111,060	111,060
Staff Services Mgr III	0.3	1.0	1.0	7,593-8,621	91,116	95,676
Supvng Workers' Comp Compliance Off	1.1	2.0	2.0	6,245-7,760	156,702	164,530
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	79,062	83,013
Sr Workers' Comp Compliance Ofcr	0.8	1.0	1.0	5,255-6,578	75,900	78,936
Workers' Comp Compliance Off	5.1	7.0	7.0	5,022-6,290	495,720	516,156
Assoc Govtl Program Analyst	4.4	5.0	5.0	4,784-5,988	314,257	329,284
Workers' Comp Asst	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Staff Services Analyst-Gen	1.3	1.0	1.0	3,063-4,980	46,888	48,994
Mgmt Services Techn	0.8	1.0	1.0	2,713-3,838	39,348	41,318
Temporary Help	0.7	0.1	0.1	(51,520)	6,500	6,500
Overtime	-	-	-	(3,408)	1,500	1,500
Totals, Self Insurance Plans	18.0	22.1	22.1	\$1,298,801	\$1,565,053	\$1,629,847
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	-	1.0	1.0	12,336	148,032	148,032
Chief Counsel	-	1.0	1.0	10,927-12,172	131,124	131,124
Chief Dep Adm Director	-	1.0	1.0	10,925-12,168	131,100	131,100
Regional Mgr-Claims Adjudication	2.0	2.0	2.0	10,445-11,981	287,532	301,922
Attorney V	1.0	1.0	1.0	10,333-13,188	150,720	158,256
Industrial Relations Counsel IV	4.5	5.0	5.0	9,782-12,560	719,084	749,114
Assistant Secretary	1.0	1.0	1.0	9,666-10,764	117,720	117,720
Industrial Relations Counsel III-Spec	7.4	11.0	11.0	8,856-11,361	1,327,194	1,382,008
Workers' Compensation Judge	-	1.0	1.0	8,638-10,865	111,456	111,456
C.E.A. A	1.0	1.0	1.0	6,913-9,937	111,336	111,336
Special Assistant, Judicial System	-	1.0	1.0	6,655-6,988	79,860	83,856
Research Program Specialist III (DEM)	2.0	2.0	2.0	6,341-7,937	183,168	190,488
Information Officer II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Research Prog Spec II	1.0	3.0	3.0	5,772-7,225	223,656	230,302
Workers' Comp Consultant	1.0	1.0	1.0	5,273-6,605	72,576	76,200
Hearing Reporter	-	1.0	1.0	5,188-6,493	67,392	67,392
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	69,575	73,053
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	65,268	65,268
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,784-5,988	445,974	463,471
Executive Assistant	1.0	1.0	1.0	3,576-4,475	55,573	55,573
Ofc Svcs Supvr II-Gen	0.3	1.0	1.0	3,307-4,141	39,684	41,664
Legal Secretary	2.8	3.0	3.0	3,303-4,343	165,744	165,744
Staff Services Analyst-Gen	2.7	3.0	3.0	3,063-4,980	144,175	146,793
Workers' Comp Asst	3.5	4.0	4.0	3,063-4,980	205,372	212,780
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	67,416	67,416
Mgmt Services Techn	4.0	4.0	4.0	2,713-3,838	176,651	183,667
Totals, Workers' Compensation Administration	44.9	61.0	61.0	\$3,916,494	\$5,382,678	\$5,554,439
Claims Adjudication:						

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 (Attorney)	1.0	1.0	1.0	10,688-15,885	150,960	150,960
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	10,445-11,981	143,766	150,961
Presiding Workers' Comp Judge	21.0	23.0	23.0	9,066-11,409	3,169,615	3,277,946
Industrial Relations Counsel III-Spec	-	1.0	1.0	8,856-11,361	115,524	115,524
Workers' Comp Judge	139.7	160.0	160.0	8,638-10,865	20,029,979	20,973,985
Chief Hearing Reporter	1.0	1.0	1.0	6,142-7,690	86,500	90,320
Workers' Comp Consultant	1.0	1.0	1.0	5,273-6,605	69,129	72,580
Hearing Reporter	74.5	88.0	88.0	5,188-6,493	6,278,914	6,523,811
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	124,296	124,296
Legal Support Supvr II	2.0	2.0	2.0	4,319-5,412	131,297	133,793
Special Investigator	-	1.0	1.0	4,264-6,639	63,516	63,516
Legal Support Supvr I	20.9	21.0	21.0	3,927-4,919	1,199,094	1,230,631
Office Services Supvr III-Gen	1.0	3.0	3.0	3,761-4,712	155,134	162,344
Ofc Svcs Supvr II-Gen	17.4	18.0	18.0	3,307-4,141	831,469	865,765
Legal Secretary	-	1.0	1.0	3,303-4,343	44,112	44,112
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	93.4	120.0	120.0	2,921-3,656	4,650,048	4,822,228
Office Techn-Gen	-	6.0	6.0	2,868-3,593	223,704	223,704
Sr Legal Typist	138.1	157.0	157.0	2,815-3,936	7,287,927	7,387,607
Mgmt Services Techn	43.0	50.0	50.0	2,713-3,838	2,075,890	2,160,456
Office Asst-Typing	4.5	6.0	6.0	2,331-3,165	212,454	221,208
Office Asst-Gen	0.8	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Claims Adjudication	561.3	665.0	665.0	\$41,953,026	\$47,136,580	\$48,892,731
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Supvng Workers' Comp Consultant	2.8	3.0	3.0	5,633-6,996	240,192	250,544
Workers' Comp Consultant	42.0	43.0	43.0	5,273-6,605	3,079,440	3,230,194
Workers' Comp Asst	0.8	1.0	1.0	3,063-4,980	39,710	41,695
Office Techn-Typing	2.2	4.0	4.0	2,921-3,656	152,929	158,113
Mgmt Services Techn	4.9	6.0	6.0	2,713-3,838	242,232	252,600
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Disability Evaluation	53.7	59.0	59.0	\$3,799,995	\$3,873,789	\$4,057,490
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,633-6,996	80,724	83,952
Workers' Comp Consultant	39.3	41.0	41.0	5,273-6,605	2,923,374	3,062,739
Workers' Comp Asst	1.2	1.0	1.0	3,063-4,980	48,864	50,526
Office Techn-Typing	4.9	5.0	5.0	2,921-3,656	190,314	197,306
Mgmt Services Techn	1.0	1.0	1.0	2,713-3,838	41,322	43,390
Totals, Information and Assistance	48.4	50.0	50.0	\$3,418,595	\$3,375,210	\$3,532,149
Audit and Enforcement:						
Workers' Comp Compliance Mgr	0.9	1.0	1.0	7,593-8,621	95,588	100,300
Supvng Workers' Comp Compliance Off	2.2	3.0	3.0	6,245-7,760	242,592	253,818
Workers' Comp Consultant	0.9	1.0	1.0	5,273-6,605	72,576	76,200
Sr Workers' Comp Compliance Ofcr	7.0	7.0	7.0	5,255-6,578	527,695	548,802
Workers' Comp Compliance Officer	19.5	20.0	20.0	5,022-6,290	1,448,073	1,506,015
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Mgmt Services Techn	1.4	2.0	2.0	2,713-3,838	79,915	83,472
Totals, Audit and Enforcement	32.9	35.0	35.0	\$2,509,802	\$2,523,895	\$2,628,367
Managed Care:						

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
Nurse Consultant II	-	1.0	1.0	5,931-7,830	71,172	74,736
Workers' Comp Consultant	1.0	1.0	1.0	5,273-6,605	72,576	76,200
Totals, Managed Care	1.0	2.0	2.0	\$75,076	\$143,748	\$150,936
Medical Unit:						
Exec Med Director	1.0	1.0	1.0	15,731-17,518	181,512	181,512
Assoc Med Director	1.0	2.0	2.0	10,273-14,093	284,256	298,476
Industrial Relations Counsel III-Spec	-	1.0	1.0	8,856-11,361	115,524	115,524
Workers' Comp Compliance Mgr	0.8	1.0	1.0	7,593-8,621	95,980	100,694
C.E.A. A	0.4	1.0	1.0	6,913-9,937	101,820	101,820
Workers' Comp Manager	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	98,772	102,720
Staff Svcs Manager II-Suprvy	-	1.0	1.0	6,245-7,760	78,456	78,456
Supvng Workers' Comp Compliance Off	1.5	1.0	1.0	6,245-7,760	88,164	88,818
Supvng Workers' Comp Consultant	1.5	3.0	3.0	5,633-6,996	219,867	226,941
Workers' Comp Consultant	24.1	28.0	28.0	5,273-6,605	1,862,442	1,932,240
Research Prog Spec I-Econ	1.6	2.0	2.0	5,255-6,578	151,800	157,872
Research Analyst II-Gen	0.8	2.0	2.0	5,022-6,290	120,528	126,552
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	186,444	186,444
Special Investigator	4.8	6.0	6.0	4,264-6,639	432,280	449,105
Office Services Supvr III-Gen	1.0	1.0	1.0	3,761-4,712	51,635	54,220
Workers' Comp Asst	8.5	8.0	8.0	3,063-4,980	399,647	413,495
Mgt Services Techn	11.5	12.0	12.0	2,713-3,838	483,425	502,977
Totals, Medical Unit	60.5	75.0	75.0	\$4,129,910	\$5,043,164	\$5,212,102
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	6,913-7,853	88,651	93,085
Supvng Workers' Comp Consultant	0.1	1.0	1.0	5,633-6,996	67,596	70,980
Workers' Comp Consultant	7.7	8.0	8.0	5,273-6,605	571,461	599,824
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Office Techn-Typing	15.9	16.0	16.0	2,921-3,656	653,712	680,956
Mgt Services Techn	0.8	1.0	1.0	2,713-3,838	43,377	45,068
Totals, Information Service Center	26.5	28.0	28.0	\$1,448,005	\$1,472,581	\$1,539,605
Temporary Help	22.5	10.6	10.6	(1,661,423)	1,000,000	1,000,000
Overtime	-	-	-	(127,619)	150,000	150,000
Totals, Division of Workers' Compensation	851.7	985.6	985.6	\$63,039,945	\$70,101,645	\$72,717,819
Workers' Compensation Appeals Board						
Chairperson	-	1.0	1.0	12,706	152,474	152,474
Member	5.0	6.0	6.0	12,315	858,254	858,254
C.E.A. C (Attorney)	2.0	2.0	2.0	10,688-15,885	296,748	296,748
Industrial Relations Counsel IV	2.8	5.0	5.0	9,782-12,560	684,441	718,656
Industrial Relations Counsel III-Spec	8.3	8.0	8.0	8,856-11,361	982,879	1,026,032
Industrial Relations Counsel II	1.0	1.0	1.0	7,316-9,385	87,792	92,184
C.E.A. A (Attorney)	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Attorney	0.9	1.0	1.0	5,387-9,385	83,616	83,616
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Legal Support Supvr I	0.9	1.0	1.0	3,927-4,919	62,578	62,578
Legal Secretary	2.0	2.0	2.0	3,303-4,343	110,496	110,496
Sr Legal Typist	5.0	5.0	5.0	2,815-3,936	245,610	245,610
Management Services Techn	2.6	3.0	3.0	2,713-3,838	122,662	126,262

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	1.9	0.2	0.2	(193,104)	16,000	16,000
Overtime	-	-	-	(2,142)	1,000	1,000
Totals, Workers' Compensation Appeals Board	35.4	38.2	38.2	\$3,595,470	\$3,925,698	\$4,016,578
Return to Work Supplement Program						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	75,996	79,800
Assoc Govtl Prog Analyst	10.8	11.0	11.0	4,784-5,988	720,188	749,962
Staff Services Analyst-Gen	5.1	5.0	5.0	3,063-4,980	256,280	267,773
Management Services Techn	1.0	1.0	1.0	2,713-3,838	39,012	40,968
Temporary Help	0.5	-	-	(33,090)	-	-
Overtime	-	-	-	(19,817)	-	-
Totals, Return to Work Supplement Program	18.4	18.0	18.0	\$1,142,991	\$1,091,476	\$1,138,503
Claims Management						
Workers' Comp Manager	2.0	2.0	2.0	6,913-7,853	181,224	188,472
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Supvng Workers' Comp Consultant	5.3	6.0	6.0	5,633-6,996	480,615	499,833
Workers' Comp Consultant	37.6	39.0	39.0	5,273-6,605	2,791,677	2,928,068
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,976	69,274
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	47,664	49,326
Workers' Comp Asst	3.8	4.0	4.0	3,063-4,980	181,445	185,923
Office Techn-Typing	1.1	1.0	1.0	2,921-3,656	33,708	33,708
Management Services Techn	7.3	9.0	9.0	2,713-3,838	349,705	364,065
Temporary Help	0.9	-	-	(62,807)	10,000	10,000
Overtime	-	-	-	(13,337)	7,000	7,000
Totals, Claims Management	61.7	65.0	65.0	\$4,280,716	\$4,286,342	\$4,478,481
Commission on Health and Safety and Workers' Compensation						
Exec Officer	1.0	1.0	1.0	9,371-10,139	108,132	108,132
Staff Services Manager II - Suprvy	0.3	1.0	1.0	6,245-7,760	85,328	89,596
Research Prog Spec II	2.0	2.0	2.0	5,772-7,225	162,768	169,282
Staff Services Manager I	0.7	1.0	1.0	5,689-7,068	68,268	71,676
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,784-5,988	114,816	120,552
Temporary Help	0.9	0.1	0.1	(74,367)	5,000	5,000
Overtime	-	-	-	-	500	500
Totals, Commission on Health and Safety and Workers' Compensation	6.8	8.1	8.1	\$567,379	\$620,712	\$643,674
Division of Occupational Safety & Health						
Administration:						
Div Chief	1.0	1.0	1.0	12,741-14,194	157,128	157,128
Deputy Chief-Safety	1.0	1.0	1.0	12,741-14,194	154,548	154,548
Special Assistant	-	1.0	1.0	12,134	145,608	145,608
Dep Chief-Health	1.0	1.0	1.0	11,952-13,316	152,484	152,484
Regional Mgr	0.3	1.0	1.0	10,916-12,400	140,526	146,496
Dist Mgr	1.0	1.0	1.0	8,986-11,247	133,512	136,164
Sr Safety Engr-Industrial	2.0	3.0	3.0	8,898-11,235	369,984	375,264
Assoc Safety Engr	-	1.0	1.0	7,632-9,547	91,584	96,168
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	98,724	103,452
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	6,245-7,760	74,940	78,684

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 I	2.0	2.0	2.0	5,689-7,068	162,624	168,820
Assoc Govtl Prog Analyst	7.6	9.0	9.0	4,784-5,988	576,215	602,288
Executive Assistant	1.0	1.0	1.0	3,576-4,475	52,888	53,700
Staff Services Analyst-Gen	5.2	4.0	4.0	3,063-4,980	191,251	196,000
Mgt Services Techn	2.3	2.0	2.0	2,713-3,838	79,103	82,671
Info Systems Techn	1.0	1.0	1.0	2,697-4,185	48,288	50,220
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Administration	27.7	32.0	32.0	\$2,202,586	\$2,665,203	\$2,736,919
Legal Unit:						
Asst Chief Counsel	0.8	1.0	1.0	11,838-13,847	158,256	166,164
Industrial Relations Counsel IV	3.0	3.0	3.0	9,782-12,560	430,632	452,160
Attorney III	4.0	5.0	5.0	8,856-11,361	554,898	576,871
Industrial Relations Counsel III-Spec	9.8	10.0	10.0	8,856-11,361	1,249,485	1,311,955
Supvng Special Investigator I	1.0	1.0	1.0	5,954-7,400	86,208	88,800
Special Investigator	4.7	6.0	6.0	4,264-6,639	437,928	452,064
Legal Support Supervisor I	1.0	1.0	1.0	3,927-4,919	62,578	62,578
Legal Secretary	5.9	7.0	7.0	3,303-4,343	359,962	367,786
Office Assistant-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Legal Unit	31.2	35.0	35.0	\$3,044,069	\$3,376,463	\$3,516,358
Field Enforcement:						
Enforcement:						
Regional Mgr	5.0	5.0	5.0	10,916-12,400	730,628	744,000
Prin Safety Engr-Industrial	1.2	2.0	2.0	10,916-12,400	284,103	293,505
Public Health Medical Officer III	1.0	1.0	1.0	10,792-15,157	162,564	170,688
Dist Mgr	15.2	17.0	17.0	8,986-11,247	2,165,422	2,231,632
Sr Safety Engr-Industrial	29.9	35.0	35.0	8,978-11,235	4,320,814	4,459,522
Assoc Safety Engr	108.6	118.0	124.0	7,632-9,547	12,254,818	13,244,161
Research Scientist Supvr I-Chem Sciences	0.7	1.0	1.0	7,387-9,206	102,315	107,427
Staff Toxicologist-Spec	1.0	1.0	1.0	7,272-9,060	87,264	91,632
Nurse Consultant III-Spec	1.0	1.0	1.0	6,473-8,560	98,772	102,720
Manager I	1.0	1.0	1.0	6,013-7,470	86,196	89,640
Asst Safety Engr	19.8	21.0	21.0	5,837-7,303	1,634,935	1,698,585
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,507-7,242	87,734	91,249
Health & Safety Officer	1.8	2.0	2.0	5,176-6,431	145,344	151,862
Jr Safety Engr	4.9	6.0	6.0	5,098-6,078	399,614	413,856
Dep Labor Commissioner I	2.7	3.0	3.0	5,022-6,426	222,258	232,560
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	132,246	138,162
Asst Industrial Hygienist	3.5	6.0	6.0	4,659-6,366	328,073	336,435
Junior Industrial Hygienist	2.9	4.0	4.0	3,977-5,179	181,824	181,824
Instrument Techn	1.0	1.0	1.0	3,546-5,585	64,440	67,020
Staff Services Analyst-Gen	5.5	6.0	6.0	3,063-4,980	316,993	330,870
Transportation Engr Tech	0.8	1.0	1.0	2,986-5,337	66,672	69,132
Office Techn-Typing	8.0	6.0	6.0	2,921-3,656	222,480	231,199
Mgt Services Techn	34.7	38.0	38.0	2,713-3,838	1,629,573	1,698,808
Info Systems Techn	1.0	1.0	1.0	2,697-4,185	48,288	50,220
Safety Engr Technician	1.0	1.0	1.0	2,472-4,439	44,352	46,080
Stenographer	1.0	1.0	1.0	2,435-3,275	37,788	39,300
Office Asst-Typing	2.3	4.0	4.0	2,331-3,165	131,328	134,256
Totals, Enforcement	259.4	287.0	293.0	\$23,856,404	\$26,068,390	\$27,531,161

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
Crane Unit:						
Sr Safety Engr-Industrial	1.0	1.0	1.0	8,978-11,235	132,180	134,820
Assoc Safety Engr	4.0	4.0	4.0	7,632-9,547	411,675	425,520
Assoc Safety Engr (Constrn)	5.0	5.0	5.0	7,632-9,547	539,064	548,040
Totals, Crane Unit	10.0	10.0	10.0	\$1,153,839	\$1,082,919	\$1,108,380
Asbestos and Carcinogen Unit						
Sr Safety Engr-Industrial	1.0	1.0	1.0	8,978-11,235	132,180	134,820
Assoc Safety Engr	2.0	2.0	2.0	7,632-9,547	203,904	210,732
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,306	69,624
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	46,142	48,452
Office Techn-Typing	1.2	1.0	1.0	2,921-3,656	42,180	43,872
Mgt Services Techn	0.4	1.0	1.0	2,713-3,838	35,340	35,340
Totals, Asbestos and Carcinogen Unit	6.4	7.0	7.0	\$522,825	\$526,052	\$542,840
Process Safety Management Unit:						
Principle Safety Engineer-Staff Services	1.0	1.0	1.0	10,916-12,400	145,884	148,800
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Dist Mgr	2.0	4.0	4.0	8,986-11,247	502,656	507,960
Sr Safety Engr-Industrial	2.7	4.0	4.0	8,978-11,235	506,970	516,504
Assoc Safety Engr	16.4	26.0	26.0	7,632-9,547	2,754,130	2,797,977
Jr Safety Engr	0.1	1.0	1.0	5,098-6,078	62,376	62,376
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	47,268	47,268
Office Techn-Typing	1.9	2.0	2.0	2,921-3,656	79,952	83,536
Mgt Services Techn	2.0	2.0	2.0	2,713-3,838	88,560	92,112
Totals, Process Safety Management Unit	27.1	42.0	42.0	\$2,864,745	\$4,320,084	\$4,388,821
Labor Enforcement Task Force:						
Dist Mgr	1.9	2.0	2.0	8,986-11,247	251,721	260,340
Sr Safety Engr-Industrial	1.0	1.0	1.0	8,978-11,235	133,380	136,020
Assoc Safety Engr	9.2	10.0	10.0	7,632-9,547	1,095,823	1,125,861
Mgt Services Techn	4.0	4.0	4.0	2,713-3,838	165,165	172,557
Totals, Labor Enforcement Task Force	16.1	17.0	17.0	\$1,585,825	\$1,646,089	\$1,694,778
Targeted Inspection Unit:						
Regional Mgr	1.0	1.0	1.0	10,916-12,400	145,884	148,800
Dist Mgr	1.7	2.0	2.0	8,986-11,247	240,144	248,184
Sr Safety Engr-Industrial	2.0	2.0	2.0	8,978-11,235	265,560	270,840
Assoc Safety Engr	12.5	16.0	16.0	7,632-9,547	1,653,605	1,708,191
Asst Safety Engr	1.0	1.0	1.0	5,837-7,303	79,512	83,364
Jr Safety Engr	-	1.0	1.0	5,098-6,078	62,376	62,376
Deputy Labor Commissioner I	0.9	1.0	1.0	5,022-6,426	73,440	77,112
Junior Industrial Hygienist	0.5	1.0	1.0	3,977-5,179	45,456	45,456
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	33,708	33,708
Mgt Services Techn	3.8	4.0	4.0	2,713-3,838	155,819	159,462
Safety Engr Technician	1.0	1.0	1.0	2,472-4,439	53,488	54,468
Totals, Targeted Inspection Unit	25.0	31.0	31.0	\$2,364,911	\$2,808,992	\$2,891,961
Totals, Field Enforcement	344.0	394.0	400.0	\$32,348,549	\$36,452,526	\$38,157,941
Mining and Tunneling:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	10,916-12,400	146,604	148,800
Sr Safety Engr-Mining & Tunneling	4.0	4.0	4.0	8,986-11,247	504,768	518,112
Assoc Safety Engr-Mining/Mineral	8.7	12.0	12.0	7,632-9,547	1,213,290	1,251,480
Jr Safety Engr	1.0	1.0	1.0	5,098-6,078	71,004	74,433
Office Techn-Typing	1.4	1.0	1.0	2,921-3,656	33,708	33,708

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
Mgt Service Techn	3.8	5.0	5.0	2,713-3,838	219,952	228,928
Safety Engmg Techn	0.9	1.0	1.0	2,472-4,439	51,216	53,268
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,716	39,180
Totals, Mining and Tunneling	21.8	26.0	26.0	\$1,960,045	\$2,278,258	\$2,347,909
Elevators:						
Prin Safety Engr-Elevators	1.0	1.0	1.0	10,916-12,400	145,884	148,800
Sr Safety Engr-Elevators	10.4	11.0	11.0	8,986-11,247	1,423,256	1,458,118
Assoc Safety Engr-Elevators	75.6	95.5	95.5	7,632-9,547	10,073,557	10,226,717
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	47,904	49,824
Office Techn-Typing	4.5	8.5	8.5	2,921-3,656	337,260	352,462
Mgt Services Techn	12.5	14.0	14.0	2,713-3,838	580,853	605,961
Office Asst-Typing	5.5	5.0	5.0	2,331-3,165	161,126	167,006
Totals, Elevators	110.5	136.0	136.0	\$10,739,161	\$12,769,840	\$13,008,888
Amusement Ride and Tramway Safety:						
Regional Manager	1.0	1.0	1.0	10,916-12,400	145,884	148,800
Dist Mgr	0.5	1.0	1.0	8,986-11,247	124,396	128,729
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	8,986-11,247	265,211	269,928
Assoc Safety Engr-Amusement Rides	9.9	12.0	12.0	7,632-9,547	1,194,530	1,218,316
Assoc Safety Engr-Elevators	1.3	1.0	1.0	7,632-9,547	91,584	96,168
Office Techn-Typing	3.2	2.0	2.0	2,921-3,656	74,547	78,275
Mgt Services Techn	1.1	2.0	2.0	2,713-3,838	88,560	92,112
Totals, Amusement Ride and Tramway Safety	19.0	21.0	21.0	\$1,799,900	\$1,984,712	\$2,032,328
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	10,916-12,400	145,884	148,800
Sr Safety Engr-Pressure Vessels	3.7	4.0	4.0	8,986-11,247	517,189	529,236
Assoc Safety Engr-Pressure Vessels	21.0	23.0	23.0	7,632-9,547	2,447,937	2,509,256
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	46,500	46,500
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	33,708	33,708
Mgt Services Techn	2.8	3.0	3.0	2,713-3,838	128,660	132,856
Office Asst-Typing	1.2	1.0	1.0	2,331-3,165	29,298	30,768
Totals, Pressure Vessels	31.5	34.0	34.0	\$3,164,096	\$3,349,176	\$3,431,124
Consultation Services:						
Area Mgr-Cal/OSHA Consultation	7.0	7.0	7.0	8,986-11,247	920,796	942,276
Sr Safety Engr-Industrial	6.4	6.0	6.0	8,978-11,235	764,412	785,624
Assoc Safety Engr	36.3	37.0	37.0	7,632-9,547	4,069,687	4,174,462
Office Techn-Typing	7.1	7.0	7.0	2,921-3,656	285,019	297,491
Mgt Services Techn	4.0	5.0	5.0	2,713-3,838	218,965	226,262
Safety Engmg Techn	1.0	1.0	1.0	2,472-4,439	52,378	54,468
Totals, Consultation Services	61.8	63.0	63.0	\$6,298,794	\$6,311,257	\$6,480,583
Targeted Consultation:						
Regional Manager	1.0	1.0	1.0	10,916-12,400	145,884	148,800
Area Mgr-Cal/OSHA Consultation	1.0	1.0	1.0	8,986-11,247	126,199	128,729
Assoc Safety Engr	6.4	8.0	8.0	7,632-9,547	826,760	857,855
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,864	63,912
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Mgt Service Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Info Systems Techn	1.0	1.0	1.0	2,697-4,185	48,288	50,220

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, Targeted Consultation	12.4	15.0	15.0	\$1,182,912	\$1,377,411	\$1,422,400
Temporary Help	25.1	3.2	3.2	(2,383,014)	310,000	310,000
Overtime	-	-	-	(306,646)	300,000	300,000
Totals, Division of Occupational Safety & Health	685.0	759.2	765.2	\$65,429,773	\$71,174,846	\$73,744,450
Occupational Injuries and Illnesses Statistics Unit:						
Research Mgr II-Econ	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Analyst II-Econ	4.0	4.0	4.0	5,022-6,290	262,820	275,244
Office Tech-Typing	0.3	1.0	1.0	2,921-3,656	33,708	33,708
Office Tech-General	1.5	1.5	1.5	2,868-3,593	62,478	64,291
Word Processing Tech	-	1.0	1.0	2,526-3,331	30,312	31,824
Temporary Help	1.6	-	-	(107,162)	-	-
Overtime	-	-	-	(24,337)	-	-
Totals, Occupational Injuries and Illnesses Unit	8.4	8.5	8.5	\$578,981	\$478,862	\$498,187
Census of Fatal Occupational Injuries Unit:						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	129,062	134,990
Temporary Help	0.9	-	-	(56,399)	-	-
Totals, Census of Fatal Occupational Injuries Unit	2.8	2.0	2.0	\$175,580	\$129,062	\$134,990
Temporary Help	27.6	3.2	3.2	(2,546,575)	310,000	310,000
Overtime	-	-	-	(330,983)	300,000	300,000
Totals, Division of Occupational Safety & Health	696.2	769.7	775.7	\$66,184,334	\$71,782,770	\$74,377,627
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	10,714	128,567	128,567
Member	2.0	2.0	2.0	10,338	248,110	248,110
Industrial Relations Counsel IV	1.0	1.0	1.0	9,782-12,560	143,544	150,720
Exec Officer	0.8	1.0	1.0	9,371-10,139	108,132	108,132
Hearing Officer II	2.0	2.0	2.0	9,066-11,409	273,824	287,506
Industrial Relations Counsel III-Spec	2.0	2.0	2.0	8,856-11,361	243,800	255,988
Hearing Officer I	6.8	7.0	7.0	8,638-10,865	871,297	909,657
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	72,372	75,996
Attorney	1.0	1.0	1.0	5,387-9,385	89,988	94,488
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,784-5,988	138,192	143,712
Legal Analyst	0.8	1.0	1.0	4,177-5,230	53,226	55,892
Legal Support Supvr I	0.2	1.0	1.0	3,927-4,919	47,124	49,476
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Sr Legal Typist	4.6	5.0	5.0	2,815-3,936	238,910	242,534
Mgt Services Techn	1.9	2.0	2.0	2,713-3,838	74,472	76,588
Office Asst-Typing	2.0	2.0	2.0	2,331-3,165	66,822	69,818
Temporary Help	1.6	0.3	0.3	(151,574)	20,000	20,000
Overtime	-	-	-	(7,842)	5,000	5,000
Totals, Cal OSHA Appeals Board	31.2	33.3	33.3	\$2,863,518	\$2,923,016	\$3,025,816
Cal OSHA Standards Board						
Member	0.1	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	10,916-12,400	145,884	148,800
Exec Officer	1.0	1.0	1.0	9,371-10,445	120,516	120,516
Sr Safety Engr-Industrial	4.0	5.0	5.0	8,978-11,235	628,542	648,392
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	8,856-11,361	115,308	121,072
Assoc Safety Engr	-	1.0	1.0	7,632-9,547	91,584	96,168

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	3.0	3.0	3.0	4,784-5,988	201,528	210,216
Exec Assistant	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	33,708	33,708
Mgt Services Techn	0.9	1.0	1.0	2,713-3,838	41,823	43,915
Temporary Help	-	0.4	0.4	-	15,000	15,000
Overtime	-	-	-	(168)	5,000	5,000
Totals, Cal OSHA Standards Board	12.9	15.4	15.4	\$1,222,072	\$1,466,129	\$1,512,087
Division of Labor Standards Enforcement						
Administration:						
Div Chief	1.0	1.0	1.0	12,741-14,194	161,364	161,364
Special Counsel To The Director	1.0	1.0	1.0	8,132-9,058	96,324	96,324
Dep Labor Commissioner IV	0.7	1.0	1.0	7,623-8,745	91,476	96,048
Staff Services Mgr II-Suprv	0.8	1.0	1.0	6,245-7,760	89,202	92,586
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	273,624	280,743
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,784-5,988	126,379	132,696
Staff Services Analyst-Gen	2.4	5.0	5.0	3,063-4,980	238,670	245,234
Ofc Techn-Typing	1.8	1.0	1.0	2,921-3,656	33,708	33,708
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	29,900	31,400
Totals, Administration	15.3	17.0	17.0	\$1,056,218	\$1,140,647	\$1,170,103
Legal Unit:						
Asst Chief Counsel	3.0	3.0	3.0	11,838-13,847	474,768	498,492
Spec Counsel	1.0	1.0	1.0	11,425-12,726	138,672	138,672
Industrial Relations Counsel IV	7.0	8.0	8.0	9,782-12,560	1,101,960	1,157,048
Industrial Relations Counsel III-Spec	8.4	12.0	14.0	8,856-11,361	1,417,261	1,696,731
Industrial Relations Counsel II	3.3	6.0	6.0	7,316-9,385	526,097	543,926
Special Assistant	0.9	1.0	1.0	7,053-7,856	84,528	84,528
Industrial Relations Counsel I	3.3	3.0	3.0	6,500-8,174	235,805	247,592
Legal Counsel	0.4	1.0	1.0	5,387-6,157	61,632	61,632
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	67,384	70,580
Legal Support Supvr I	1.0	1.0	1.0	3,927-4,919	62,578	62,578
Legal Secty	12.4	14.0	14.0	3,303-4,343	693,379	711,405
Totals, Legal Unit	41.7	51.0	53.0	\$4,000,461	\$4,864,064	\$5,273,184
Judgment Enforcement Unit:						
Industrial Relations Counsel III-Spec ²	1.1	2.0	-	8,856-11,361	202,416	-
Industrial Relations Counsel II	1.0	1.0	1.0	7,316-9,385	107,256	112,620
Industrial Relations Counsel I ³	0.4	1.0	-	6,500-8,174	84,123	-
Dep Labor Commissioner III	1.0	2.0	2.0	6,072-8,328	168,036	176,448
Dep Labor Commissioner II	0.5	1.0	1.0	5,795-7,415	66,228	66,228
Dep Labor Commissioner I	0.8	3.0	4.0	5,022-6,426	201,840	270,816
Research Analyst II-Econ	-	1.0	1.0	5,022-6,290	72,576	72,576
Industrial Relations Rep	3.7	4.0	4.0	3,377-5,230	205,911	215,922
Legal Secty ⁴	1.8	2.0	1.0	3,303-4,343	78,800	42,724
Driver Safety Hearing Office	0.3	1.0	1.0	3,277-5,869	67,716	70,428
Ofc Techn-Typing	1.2	2.0	2.0	2,921-3,656	71,910	75,506
Totals, Judgment Enforcement Unit	11.8	20.0	17.0	\$762,181	\$1,326,812	\$1,103,268
Licensing & Registration:						
Dep Labor Commissioner III	1.3	3.0	3.0	6,072-8,328	255,879	264,543
Dep Labor Commissioner I	3.3	5.0	5.0	5,022-6,426	346,713	354,694

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
Industrial Relations Rep	6.3	6.0	7.0	3,377-5,230	326,025	388,356
Ofc Techn-Typing	4.6	5.0	9.0	2,921-3,656	192,525	351,289
Mgmt Services Techn	3.9	4.0	5.0	2,713-3,838	167,858	212,081
Totals, Licensing & Registration	19.4	23.0	29.0	\$1,064,444	\$1,289,000	\$1,570,963
Retaliation Complaints Invest:						
Industrial Relations Counsel IV	0.5	1.0	1.0	9,782-12,560	139,740	146,724
Industrial Relations Counsel III-Spec ⁵	0.5	2.5	4.5	8,856-11,361	288,810	519,858
Dep Labor Commissioner IV	1.0	1.0	1.0	7,623-8,745	95,470	100,248
Dep Labor Commissioner III	3.0	5.0	5.0	6,072-8,328	419,674	437,124
Dep Labor Commissioner II	7.2	10.0	10.0	5,795-7,415	767,368	798,872
Dep Labor Commissioner I ⁶	18.9	29.5	29.5	5,022-6,426	1,885,878	1,931,731
Industrial Relations Rep	1.6	4.0	4.0	3,377-5,230	202,604	205,448
Disability Insurance Program Rep	0.5	1.0	1.0	3,063-4,767	56,208	58,404
Ofc Techn-Typing	1.7	1.0	1.0	2,921-3,656	36,123	37,927
Mgmt Services Techn	2.1	6.0	6.0	2,713-3,838	223,251	230,209
Totals, Retaliation Complaints Invest	37.0	61.0	63.0	\$2,488,535	\$4,115,126	\$4,466,545
Wage Claim Adjudication:						
Dep Labor Commissioner IV	2.2	3.0	3.0	7,623-8,745	310,981	314,588
Dep Labor Commissioner III	15.9	19.0	19.0	6,072-8,328	1,662,907	1,737,833
Dep Labor Commissioner II	41.9	45.0	48.5	5,795-7,415	3,602,205	4,026,152
Dep Labor Commissioner I	48.8	53.0	54.0	5,022-6,426	3,720,712	3,948,774
Industrial Relations Rep	9.3	12.0	12.0	3,377-5,230	571,909	586,569
Disability Insurance Program Rep	0.8	1.0	1.0	3,063-4,767	53,595	55,687
Ofc Techn-Typing	27.1	28.0	29.0	2,921-3,656	1,078,924	1,161,642
Mgmt Services Techn	25.2	32.0	32.0	2,713-3,838	1,302,888	1,353,412
Ofc Asst-Typing	3.4	3.0	3.0	2,331-3,165	101,706	106,068
Totals, Wage Claim Adjudication	174.6	196.0	201.5	\$11,289,717	\$12,405,827	\$13,290,725
Public Works:						
C.E.A. B	0.4	1.0	1.0	9,625-11,465	111,060	111,060
Industrial Relations Counsel III-Spec	1.0	2.0	2.0	8,856-11,361	246,158	250,224
Asst Div Chief	0.6	1.0	1.0	8,043-9,133	96,516	101,340
Dep Labor Commissioner IV	1.0	1.0	1.0	7,623-8,745	99,948	104,940
Dep Labor Commissioner III ⁷	4.7	8.0	8.0	6,072-8,328	656,861	682,150
Sr Apprenticeship Consultant	1.0	1.0	1.0	5,959-7,406	85,452	88,872
Dep Labor Commissioner II	4.6	6.0	6.0	5,795-7,415	461,402	484,382
Apprenticeship Consultant	1.5	1.0	1.0	5,022-6,290	72,576	75,480
Dep Labor Commissioner I ⁸	15.1	22.0	22.0	5,022-6,426	1,452,906	1,508,242
Industrial Relations Rep ⁹	9.8	15.0	15.0	3,377-5,230	782,642	812,089
Auditor I	2.7	3.0	3.0	3,377-4,442	116,892	116,892
Licensing Prog Analyst	0.9	-	-	3,108-5,801	-	-
Ofc Techn-Typing	6.4	8.5	8.5	2,921-3,656	317,645	331,399
Mgmt Services Techn	7.8	9.0	9.0	2,713-3,838	353,899	363,215
Totals, Public Works	57.5	78.5	78.5	\$3,571,205	\$4,853,957	\$5,030,285
Labor Enforcement Taskforce:						
Dep Labor Commissioner I	3.6	3.0	3.0	5,022-6,426	209,064	216,408
Industrial Relations Rep	1.3	4.0	4.0	3,377-5,230	216,235	222,777
Staff Services Analyst-Gen	1.5	1.0	1.0	3,063-4,980	45,888	45,888
Totals, Labor Enforcement Taskforce	6.4	8.0	8.0	\$395,241	\$471,187	\$485,073

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 Field Enforcement:						
Dep Labor Commissioner IV	3.0	3.0	3.0	7,623-8,745	299,844	314,820
Dep Labor Commissioner III	9.7	14.0	14.0	6,072-8,328	1,168,389	1,206,375
Dep Labor Commissioner II	6.4	13.0	15.0	5,795-7,415	977,936	1,162,766
Dep Labor Commissioner I	28.6	38.0	45.0	5,022-6,426	2,511,618	3,056,975
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Investigator	2.3	4.0	4.0	4,544-7,316	288,037	298,700
Industrial Relations Rep	8.1	16.0	20.0	3,377-5,230	811,946	1,025,242
Auditor I	6.5	13.0	17.0	3,377-4,442	547,698	738,701
Payroll Auditor	1.3	-	-	2,957-3,702	-	-
Ofc Techn-Typing	7.5	10.5	12.5	2,921-3,656	388,627	475,582
Mgmt Services Techn	8.9	9.0	9.0	2,713-3,838	382,312	397,520
Totals, Bureau of Field Enforcement	83.3	121.5	140.5	\$5,229,628	\$7,445,503	\$8,748,537
Temporary Help	17.0	2.4	2.4	(1,137,779)	190,000	190,000
Overtime	-	-	-	(257,668)	669,000	65,000
Totals, Division of Labor Standards Enforcement	464.0	578.4	609.9	\$31,253,077	\$38,771,123	\$41,393,683
Prevailing Wage Determinations:						
Research Mgr III-Gen	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Research Mgr I-Econ	3.0	3.0	3.0	5,689-7,068	244,656	254,448
Research Program Spec I-Econ ¹⁰	-	1.0	-	5,255-6,578	63,060	-
Research Analyst II-Gen	3.0	3.0	3.0	5,022-6,290	217,728	226,440
Research Analyst II-Econ	2.2	3.0	3.0	5,022-6,290	185,748	192,136
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,626	64,710
Research Analyst I-Econ	4.5	5.0	5.0	3,377-5,230	204,156	206,184
Staff Services Analyst - Gen	0.9	1.0	1.0	3,063-4,980	45,888	45,888
Mgt Services Techn	-	1.0	1.0	2,713-3,838	32,556	34,188
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	0.1	-	-	(9,522)	-	-
Overtime	-	-	-	(83)	-	-
Totals, Research	16.7	21.0	20.0	\$1,138,315	\$1,298,220	\$1,272,214
Temporary Help	17.1	2.4	2.4	(1,147,301)	190,000	190,000
Overtime	-	-	-	(257,751)	669,000	65,000
Totals, Division of Labor Standards Enforcement	480.7	599.4	629.9	\$32,391,392	\$40,069,343	\$42,665,897
Division of Apprenticeship Standards						
Div Chief	1.0	1.0	1.0	11,952-13,316	141,888	141,888
Staff Asst	1.0	1.0	1.0	8,529-9,501	106,476	106,476
Area Administrator	1.2	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,356	106,356
Staff Services Manager II-Mgrl	0.4	2.0	1.0	6,913-7,853	185,456	94,220
Systems Software Specialist III-Tech	-	1.0	-	6,644-8,732	105,790	-
Staff Services Manager II-Suprvy	0.2	1.0	1.0	6,245-7,760	72,372	72,372
Sr Apprenticeship Consultant	5.5	5.0	4.0	5,959-7,406	424,776	355,488
Staff Services Manager I	0.2	1.0	1.0	5,689-7,068	73,156	76,810
Deputy Labor Commissioner I	0.8	1.0	1.0	5,022-6,426	73,869	76,524
Apprenticeship Consultant	20.6	22.0	22.0	5,022-6,290	1,533,150	1,588,798
Assoc Govtl Prog Analyst	1.7	2.0	1.0	4,784-5,988	138,192	71,856
Executive Assistant	0.9	1.0	1.0	3,576-4,475	47,089	49,409
Industrial Relations Rep	5.0	6.0	6.0	3,377-5,230	330,194	341,470

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 Analyst-Gen	0.5	2.0	-	3,063-4,980	114,912	-
Office Techn-Typing	7.9	9.0	9.0	2,921-3,656	357,228	370,896
Office Asst-Typing	3.0	4.0	4.0	2,331-3,165	138,222	144,048
Temporary Help	2.3	0.3	0.3	(161,853)	19,500	19,500
Overtime	-	-	-	(11,302)	10,000	10,000
Totals, Division of Apprenticeship Standards	<u>53.2</u>	<u>61.3</u>	<u>55.3</u>	<u>\$3,674,875</u>	<u>\$4,073,378</u>	<u>\$3,724,655</u>
TOTALS, AUTHORIZED POSITIONS	2,651.1	3,075.1	3,104.6	\$211,140,455	\$238,171,688	\$247,295,958
<i>Regular/Ongoing Positions</i>	2,573.1	3,054.5	3,084.0	203,935,394	235,015,688	244,743,958
<i>Temporary Help</i>	78.0	20.6	20.6	6,234,440	1,867,000	1,867,000
<i>Overtime</i>	-	-	-	970,621	1,289,000	685,000

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

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

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

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

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

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

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

⁸ 3.0 positions limited-term to 6/30/2019.

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

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