

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Office						
Director	1.0	1.0	1.0	\$181,271	\$176,691	\$176,688
Dep Director, Operations	1.0	1.0	1.0	13,276-13,674	156,528	156,528
Dep Director, Legislation	1.0	1.0	1.0	10,054-11,200	126,696	126,696
Dep Director, Communications	0.8	1.0	1.0	7,752-8,635	93,588	98,268
Pers Prog Advisor	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	141,770	145,499
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Special Asst to the Director	-	1.0	1.0	4,117-5,103	49,404	49,404
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	37,865	39,753
Totals, Executive Office	8.2	10.0	10.0	\$870,382	\$944,326	\$961,088
Administrative Services						
Staff Svcs Mgr III	-	2.0	2.0	7,593-8,621	195,552	205,320
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
C.E.A. A	1.0	1.0	1.0	6,647-9,555	114,660	114,660
Staff Svcs Mgr II-Suprvy	2.0	1.0	1.0	6,245-7,760	89,052	93,505
Staff Svcs Mgr I	2.7	2.0	2.0	5,689-7,068	135,635	142,421
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	78,180	81,312
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,751	69,566
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,784-5,988	142,344	148,032
Assoc Pers Analyst	2.0	2.0	2.0	4,784-5,988	140,250	146,292
Bus Service Ofcr I-Spec	1.0	1.0	1.0	3,977-4,980	59,184	61,548
Acct Trainee	0.7	1.0	1.0	3,524-4,202	48,522	50,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,732	53,268
Pers Spec	2.0	2.0	2.0	2,900-4,669	93,629	98,311
Acctg Techn	0.5	1.0	1.0	2,868-3,593	34,092	34,092
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	42,708	44,412
Bus Service Asst-Spec	1.4	2.0	2.0	2,713-4,152	89,050	93,108
Totals, Administrative Services	20.3	22.0	22.0	\$1,357,323	\$1,470,953	\$1,530,147
Information Technology Division						
Data Processing Mgr IV	2.0	2.0	2.0	8,182-9,756	237,847	248,024
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,708-8,817	103,949	108,104
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Systems Software Spec III-Tech	0.9	1.0	1.0	6,388-8,396	99,348	99,348
Data Processing Mgr II	0.9	1.0	1.0	6,115-8,038	99,348	103,320
Systems Software Spec II-Supvr	1.0	1.0	1.0	6,105-8,027	99,216	103,188
Sr Programmer Analyst-Spec	2.5	3.0	3.0	5,824-7,655	278,478	291,450
Systems Software Spec II-Tech	3.0	3.0	3.0	5,814-7,642	265,714	277,110
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,560-7,311	90,360	93,972
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,295-6,963	162,138	168,962
Staff Programmer Analyst-Spec	4.3	4.0	4.0	5,295-6,963	296,313	306,998
Assoc Info Systems Analyst-Spec	3.8	3.0	3.0	4,829-6,350	216,552	226,594
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,829-6,350	60,264	63,276
Asst Info Systems Analyst	1.0	1.0	1.0	3,247-5,280	65,256	67,872
Totals, Information Technology Division	25.2	25.0	25.0	\$2,064,482	\$2,174,143	\$2,261,550
Civil Rights						
C.E.A. B	1.0	1.0	1.0	9,255-11,024	123,180	123,180
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120

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	4.0	4.0	4.0	5,689-7,068	310,332	324,474
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,945-4,788	43,068	38,592
Office Techn-Typing	0.4	-	-	2,921-3,656	-	-
Mgt Services Techn	0.6	1.0	1.0	2,713-3,838	46,812	48,636
Totals, Civil Rights	7.6	8.0	8.0	\$587,810	\$612,936	\$628,002
Labor Relations Division						
Labor Relations:						
Dep Director of Labor Relations	1.0	1.0	1.0	10,848-12,689	141,444	141,444
Asst Chief-Labor Relations	-	1.0	1.0	9,389-10,956	112,668	112,668
Prin Labor Relations Ofcr	1.0	1.0	1.0	8,955-10,452	106,632	106,632
Sr Labor Relations Ofcr	-	2.0	2.0	8,538-9,964	204,912	204,912
Labor Relations Ofcr	3.4	5.0	5.0	8,139-9,498	477,072	477,072
Labor Relations Mgr II	0.7	1.0	1.0	7,593-8,621	93,774	97,543
Labor Relations Spec	0.9	1.0	1.0	5,689-7,068	71,631	75,216
Labor Relations Analyst	0.1	-	-	4,115-6,200	-	-
Office Techn-Typing	1.1	1.0	1.0	2,921-3,656	34,716	34,716
Totals, Labor Relations	8.2	13.0	13.0	\$857,293	\$1,242,849	\$1,250,203
Financial Management and Research:						
Pers Prog Mgr II	1.0	1.0	1.0	7,593-8,621	104,441	108,625
C.E.A. A	1.0	1.0	1.0	6,647-9,555	129,415	129,415
Staff Pers Prog Analyst	3.0	3.0	3.0	5,689-7,068	256,890	267,171
Totals, Financial Management and Research	5.0	5.0	5.0	\$493,786	\$490,746	\$505,211
Surveys Unit:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Pers Prog Analyst	0.7	2.0	2.0	5,689-7,068	134,607	138,053
Pers Prog Analyst	1.3	-	-	4,930-6,168	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Totals, Surveys Unit	3.1	3.0	3.0	\$212,850	\$224,151	\$231,173
Medical Office:						
Medical Ofcr	0.5	1.0	1.0	12,209-14,588	153,340	161,004
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	48,876	50,832
Totals, Medical Office	1.5	2.0	2.0	\$122,424	\$202,216	\$211,836
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	10,053-12,734	146,928	152,808
Psychologist	1.6	2.0	2.0	7,734-10,469	210,024	214,248
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	70,076	73,580
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,826	63,864
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,184	61,548
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180
Totals, Psychological Screening	6.6	7.0	7.0	\$531,809	\$590,478	\$611,228
Totals, Labor Relations Division	24.4	30.0	30.0	\$2,218,162	\$2,750,440	\$2,809,651
Legal Division						
Chief Counsel	1.0	1.0	1.0	11,781-15,435	166,272	166,272
Asst Chief Counsel	2.8	3.0	3.0	11,838-13,847	476,712	498,020
C.E.A. C	0.7	1.0	1.0	10,277-11,669	163,008	163,008
Labor Relations Counsel IV	4.0	4.0	4.0	9,789-12,572	574,704	603,456
Labor Relations Counsel III	9.8	11.0	11.0	8,860-11,373	1,301,802	1,361,340
Labor Relations Counsel II	2.2	2.0	2.0	7,322-9,393	170,787	175,179

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Labor Relations Counsel I	2.2	5.0	5.0	6,506-8,812	388,590	404,292
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	75,443	79,215
Legal Counsel	2.4	2.0	2.0	5,387-6,157	137,272	143,932
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	74,748	77,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	59,949	62,949
Legal Support Supvr I	1.0	1.0	1.0	3,927-4,919	48,174	50,580
Legal Asst	1.0	1.0	1.0	3,682-4,609	54,780	56,976
Legal Secretary	3.7	4.0	4.0	3,303-4,343	182,496	190,584
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	42,708	44,412
Totals, Legal Division	34.8	39.0	39.0	\$3,438,598	\$3,917,445	\$4,077,951
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	9,057-11,399	136,786	143,627
Legal Analyst	1.0	1.0	1.0	4,177-5,230	62,160	64,644
Totals, Statutory Appeals	2.0	2.0	2.0	\$194,502	\$198,946	\$208,271
Personnel Management Division						
Classification and Pay:						
C.E.A. B	1.0	1.0	1.0	9,255-11,024	116,604	116,604
Pers Prog Mgr II	2.9	4.0	4.0	7,593-8,621	371,012	388,951
Pers Prog Mgr I	0.4	-	-	7,242-8,223	-	-
Pers Prog Advisor	2.6	3.0	3.0	6,913-7,853	258,317	271,146
Staff Pers Prog Analyst	9.0	9.0	9.0	5,689-7,068	691,640	721,015
Staff Svcs Mgr I	6.0	9.0	9.0	5,689-7,068	655,317	678,212
Pers Prog Analyst	1.6	2.0	2.0	4,930-6,168	131,892	137,772
Pers Prog Techn III	0.6	1.0	1.0	4,397-5,129	59,184	61,548
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,184	61,548
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180
Totals, Classification and Pay	26.1	31.0	31.0	\$2,140,657	\$2,386,590	\$2,481,976
HR Audits:						
Assoc Pers Analyst	3.1	9.0	9.0	4,784-5,988	572,909	593,009
Totals, HR Audits	3.1	9.0	9.0	\$191,168	\$572,909	\$593,009
Personal Services Branch:						
Pers Prog Mgr I	1.0	1.0	1.0	7,242-8,223	92,541	96,901
Staff Pers Prog Analyst	2.0	2.0	2.0	5,689-7,068	162,983	170,294
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	154,368	161,277
Totals, Personal Services Branch	5.0	5.0	5.0	\$399,381	\$409,892	\$428,472
Totals, Personnel Management Division	34.2	45.0	45.0	\$2,731,206	\$3,369,391	\$3,503,457
Selection Division						
Selection Administration:						
Staff Svcs Mgr III	0.1	1.0	1.0	7,593-8,621	96,990	101,582
C.E.A. A	1.0	1.0	1.0	6,647-9,555	109,668	109,668
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,784-5,988	184,884	187,728
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	65,640	65,640
Pers Techn II-Spec	1.0	1.0	1.0	3,546-4,443	44,440	46,658
Staff Svcs Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180
Totals, Selection Administration	6.3	8.0	8.0	\$398,627	\$545,062	\$556,456
Exams and Test Development:						
Supvng Pers Selection Consultant	1.0	1.0	1.0	7,232-8,212	94,752	98,544

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	160,446	167,634
Assoc Pers Analyst	6.3	7.0	7.0	4,784-5,988	446,737	461,792
Pers Techn II-Spec	0.6	1.0	1.0	3,546-4,443	52,800	54,912
Staff Svcs Analyst-Gen	4.4	4.0	4.0	3,063-4,980	216,139	223,989
Totals, Exams and Test Development	14.3	15.0	15.0	\$911,949	\$970,874	\$1,006,871
Online Services:						
Pers Prog Mgr I	0.4	1.0	1.0	7,242-8,223	95,960	98,676
Staff Svcs Mgr II-Supvry	0.6	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	303,143	316,084
Assoc Pers Analyst	1.2	1.0	1.0	4,784-5,988	59,988	62,988
Pers Techn II-Spec	0.4	-	-	3,546-4,443	-	-
Staff Svcs Analyst-Gen	2.8	4.0	4.0	3,063-4,980	189,816	196,486
Office Techn-Typing	2.3	5.0	5.0	2,921-3,656	178,428	187,347
Pers Techn I	0.5	2.0	2.0	2,618-3,838	74,883	76,799
Totals, Online Services	12.2	17.0	17.0	\$714,277	\$902,218	\$938,380
Selection System Support:						
Sr Info Systems Analyst-Spec	1.0	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	94,452	98,232
Staff Programmer Analyst-Spec	0.9	1.0	1.0	5,507-7,242	66,084	69,384
Totals, Selection System Support	2.9	2.0	2.0	\$269,330	\$160,536	\$167,616
Totals, Selection Division	35.7	42.0	42.0	\$2,294,183	\$2,578,690	\$2,669,323
In-Home Supportive Services Program						
C.E.A. B	1.0	-	-	9,255-11,024	-	-
Labor Relations Mgr II	1.0	-	-	7,593-8,621	-	-
Labor Relations Mgr I	1.8	-	-	6,913-7,853	-	-
Labor Relations Counsel I	0.5	-	-	6,506-8,182	-	-
Staff Svcs Mgr II-Supvry	0.7	-	-	6,245-7,760	-	-
Staff Pers Prog Analyst	0.4	-	-	5,689-7,068	-	-
Totals, In-Home Supportive Services Program	5.4	-	-	\$473,314	-	-
Workforce Development & Special Projects Division						
WDSPD Administration:						
C.E.A. A	1.0	1.0	1.0	6,647-9,555	132,432	132,432
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	81,552	84,816
Totals, WDSPD Administration	1.7	2.0	2.0	\$182,940	\$213,984	\$217,248
Workforce Planning:						
Staff Svcs Mgr III	0.8	1.0	1.0	7,593-8,621	96,372	101,088
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Staff Pers Prog Analyst	2.4	2.0	2.0	5,689-7,068	152,112	158,902
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	113,712	113,712
Staff Svcs Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Totals, Workforce Planning	5.0	6.0	6.0	\$305,307	\$430,464	\$445,378
Statewide Training:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	77,276	81,144
Staff Svcs Mgr I	2.3	4.0	4.0	5,689-7,068	281,694	287,352
Training Offcr II	-	3.0	3.0	5,689-7,068	204,804	215,043
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,784-5,988	64,603	67,184
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,440	45,180

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, Statewide Training	6.9	11.0	11.0	\$479,948	\$771,285	\$799,355
Totals, Workforce Develmt & Special Projects Div	13.6	19.0	19.0	\$968,195	\$1,415,733	\$1,461,981
Benefits Division						
C.E.A. B	0.8	1.0	1.0	9,255-11,024	82,956	82,956
Pers Prog Mgr II	3.0	3.0	3.0	7,593-8,621	298,054	310,356
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Pers Prog Advisor	2.8	5.0	5.0	6,913-7,853	433,330	453,061
C.E.A. A	1.0	1.0	1.0	6,647-9,555	115,151	115,151
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Pers Prog Analyst	8.9	8.0	8.0	5,689-7,068	605,766	629,596
Staff Svcs Mgr I	1.6	2.0	2.0	5,689-7,068	143,666	147,558
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	78,492	81,636
Pers Prog Analyst	3.9	4.0	4.0	4,930-6,168	256,651	268,124
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,784-5,988	199,752	208,308
Pers Prog Techn III	2.0	2.0	2.0	4,397-5,129	118,368	123,096
Exec Secretary I	1.0	1.0	1.0	3,157-3,954	48,876	50,832
Staff Svcs Analyst-Gen	3.1	4.0	4.0	3,063-4,980	204,595	211,863
Totals, Benefits Division	33.3	37.0	37.0	\$1,989,537	\$2,774,669	\$2,879,109
Savings Plus Program						
Pers Prog Mgr II	2.0	2.0	2.0	7,593-8,621	199,660	206,356
Pers Prog Advisor	3.9	7.0	7.0	6,913-7,853	619,758	646,326
C.E.A. A	1.0	1.0	1.0	6,647-9,555	133,920	133,920
Staff Pers Prog Analyst	2.9	-	-	5,689-7,068	-	-
Pers Prog Analyst	6.2	8.0	8.0	4,930-6,168	528,933	549,681
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Pers Prog Techn III	1.0	1.0	1.0	4,397-5,129	59,184	61,548
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,063-4,980	132,696	138,732
Office Techn-Gen	0.1	0.5	0.5	2,868-3,593	21,354	22,206
Totals, Savings Plus Program	20.6	23.5	23.5	\$1,537,827	\$1,766,677	\$1,832,785
Temporary Help	21.5	16.4	16.4	1,397,482	957,000	957,000
Overtime	-	-	-	55,352	-	-
TOTALS, AUTHORIZED POSITIONS	286.8	318.9	318.9	\$22,178,355	\$24,931,349	\$25,780,315
<i>Regular/Ongoing Positions</i>	265.3	302.5	302.5	20,725,521	23,974,349	24,823,315
<i>Temporary Help</i>	21.5	16.4	16.4	1,397,482	957,000	957,000
<i>Overtime</i>	-	-	-	55,352	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Director of Department of Technology						
Director, State Chief Information Officer:						
Director	1.0	1.0	1.0	\$13,342-15,313	\$176,691	\$176,688
Chief Deputy Director	1.0	1.0	1.0	12,741-14,450	166,728	166,728
DP Mgr IV	1.6	2.0	2.0	8,764-10,451	253,234	263,366
Adm Asst II	0.4	-	-	4,784-5,988	-	-
Totals	4.0	4.0	4.0	\$581,665	\$596,653	\$606,782
Temporary Help	-	-	-	41,259	60,000	60,000
Total, Director, State Chief Information Officer	4.0	4.0	4.0	\$622,924	\$656,653	\$666,782
Executive & Administrative Support Services:						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	55,200	57,960
Adm Asst II	0.6	-	-	4,784-5,988	-	-
Adm Asst I	0.5	1.0	1.0	3,977-5,210	59,184	61,548
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	33,708	35,393
Limited Exam/Appt Prog Candidate	0.3	-	-	15,143	-	-
Totals	2.1	3.0	3.0	\$113,484	\$148,092	\$154,901
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	5,000	5,000
Total, Executive & Administrative Support Services	2.1	3.0	3.0	\$113,484	\$163,092	\$169,901
Office of Legal Services:						
Chief Counsel	0.9	1.0	1.0	12,741-14,194	156,228	156,228
Attorney IV	1.0	1.0	1.0	9,782-12,560	143,544	150,720
Attorney III	0.7	1.0	1.0	8,856-11,361	101,208	106,268
Supervising Mgmt Auditor	1.0	1.0	1.0	7,593-9,052	104,448	108,624
Adm Asst II	0.6	1.0	1.0	4,784-5,988	60,816	63,852
Legal Analyst	0.8	1.0	1.0	4,177-5,230	50,124	52,632
Totals	5.0	6.0	6.0	\$551,022	\$616,368	\$638,324
Temporary Help	-	-	-	-	10,000	10,000
Total, Office of Legal Services	5.0	6.0	6.0	\$551,022	\$626,368	\$648,324
EEO & Office Manager:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Limited Exam/Appt Prog Candidate	0.2	-	-	15,143	-	-
Totals	1.2	1.0	1.0	\$101,106	\$90,612	\$94,236
Temporary Help	-	-	-	-	10,000	10,000
Total, EEO & Office Manager	1.2	1.0	1.0	\$101,106	\$100,612	\$104,236
Totals, Director of Technology Services	12.3	14.0	14.0	\$1,388,536	\$1,546,725	\$1,589,243
Office of Administration						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	138,900
DP Mgr IV	0.9	1.0	1.0	8,764-10,451	105,168	110,424
DP Mgr III	4.0	4.0	4.0	7,972-8,504	426,420	443,014
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	198,936	206,904
Sr Info Systems Analyst-Suprvy	3.5	4.0	4.0	6,551-8,611	378,896	396,846
DP Mgr II	1.0	1.0	1.0	6,550-8,610	84,819	89,061
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	6,245-7,760	268,632	279,360
Sr Info Systems Analyst-Spec	8.6	10.0	10.0	6,057-7,961	904,876	942,807
Staff Info Systems Analyst-Suprv	2.0	2.0	2.0	5,956-7,831	172,380	179,270
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,689-7,068	163,104	169,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr I	9.7	10.0	10.0	5,689-7,068	798,015	829,668
Staff Info Systems Analyst-Spec	14.8	15.0	15.0	5,507-7,242	1,187,891	1,239,970
Assoc Info Systems Analyst-Spec	22.0	29.0	29.0	5,022-6,604	1,986,397	2,074,935
Assoc Acctg Analyst	1.7	2.0	2.0	5,022-6,290	135,472	141,520
Assoc Budget Analyst	3.0	3.0	3.0	4,784-5,988	203,434	212,216
Assoc Bus Mgt Analyst	2.1	2.0	2.0	4,784-5,988	130,675	136,512
Assoc Govtl Prog Analyst	11.7	10.5	10.5	4,784-5,988	699,776	729,503
Assoc Personnel Analyst	9.2	9.0	9.0	4,784-5,988	620,658	645,451
Sr Acctg Officer-Spec	1.7	3.0	3.0	4,784-5,988	178,984	187,937
Adm Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Acctg Officer-Spec	5.7	5.0	5.0	4,177-5,230	291,796	305,170
Sr Pers Spec	1.8	2.0	2.0	4,076-5,105	112,183	117,783
Bus Svc Officer I-Spec	3.4	3.0	3.0	3,977-4,980	158,027	165,354
Asst Info Systems Analyst	1.9	1.8	1.8	3,377-5,491	98,880	103,315
Staff Services Analyst-Gen	3.7	4.0	4.0	3,063-4,980	181,659	190,740
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Office Techn-Typing	2.0	2.2	2.2	2,921-3,656	89,868	94,031
Pers Spec	2.8	3.0	3.0	2,900-4,669	147,875	155,271
Bus Service Asst-Spec	4.0	4.0	4.0	2,713-4,152	192,208	197,432
Office Asst-Typing	2.0	2.0	2.0	2,331-3,165	73,032	75,960
Totals	133.1	144.5	144.5	\$9,990,044	\$10,361,113	\$10,801,146
Temporary Help	-	-	-	63,606	266,019	266,019
Overtime	-	-	-	7,465	40,460	40,460
Total, Office of Administration	133.1	144.5	144.5	\$10,061,115	\$10,667,592	\$11,107,625
Office of Technology Services						
Technology Services, Chief:						
Chief, Technology Officer	1.0	1.0	1.0	11,951-13,316	154,380	154,380
C.E.A. C	0.6	1.0	1.0	10,688-12,136	147,024	147,024
DP Mgr IV	0.6	-	-	8,764-10,451	-	-
Sr Telecomm Engr	-	1.0	1.0	8,719-10,914	128,400	130,968
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,693	84,354
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,784-5,988	243,802	256,002
Adm Asst I	1.0	1.0	1.0	3,977-5,210	48,381	50,803
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	103,344	107,942
Office Techn-Typing	0.5	-	-	2,921-3,656	-	-
Management Services Techn	0.5	1.0	1.0	2,713-3,838	44,280	46,056
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	15,143	33,708	33,708
Totals	10.6	13.0	13.0	\$809,136	\$985,012	\$1,011,237
Temporary Help	-	-	-	82,707	70,000	70,000
Total, Technology Services, Chief	10.6	13.0	13.0	\$891,843	\$1,055,012	\$1,081,237
Network & CalCloud Services:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	126,612	126,612
DP Mgr IV	0.1	-	-	8,764-10,451	-	-
Systems Software Spec III-Tech	0.1	-	-	8,719-10,914	-	-
Sr Telecomm Engr	-	1.0	1.0	8,719-10,914	120,403	126,420
DP Mgr III	0.1	-	-	7,972-8,504	-	-
Sr Info Systems Analyst-Spec	0.1	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	0.1	-	-	6,047-7,948	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Info Systems Analyst-Spec	0.1	-	-	5,507-7,242	-	-
Totals	1.4	2.0	2.0	\$161,223	\$247,015	\$253,032
Temporary Help	-	-	-	5,567	10,000	10,000
Total, Network & CalCloud Services	1.4	2.0	2.0	\$166,790	\$257,015	\$263,032
Customer Engagement Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
DP Mgr IV	0.9	1.0	1.0	8,764-10,451	105,168	110,424
DP Mgr III	10.2	10.0	10.0	7,972-9,504	1,100,048	1,138,620
DP Mgr II	1.0	1.0	1.0	6,550-8,610	87,649	92,035
Sr Info Systems Analyst-Spec	5.8	6.0	6.0	6,057-7,961	534,081	557,555
Staff Info Systems Analyst-Spec	3.7	4.0	4.0	5,507-7,242	299,348	312,737
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	5,022-6,604	130,419	136,943
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	45,888	48,182
Totals	25.2	26.0	26.0	\$2,408,266	\$2,434,889	\$2,528,784
Temporary Help	-	-	-	72,236	80,000	80,000
Total, Customer Engagement Services	25.2	26.0	26.0	\$2,480,502	\$2,514,889	\$2,608,784
Operations Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	3.0	3.0	3.0	7,972-9,504	328,968	342,144
Systems Software Spec III-Tech	2.5	3.0	3.0	6,644-8,732	302,256	314,352
Sr Info Systems Analyst-Supvr	4.0	4.0	4.0	6,551-8,611	373,796	390,341
DP Mgr II	5.9	6.0	6.0	6,550-8,610	575,340	599,136
Systems Software Spec II-Supvr	1.0	1.0	1.0	6,540-8,599	99,216	103,188
Sr Info Systems Analyst-Spec	15.9	18.0	18.0	6,057-7,961	1,568,119	1,638,897
Sr Programmer Analyst-Spec	2.0	2.0	2.0	6,057-7,961	183,720	191,064
Systems Software Spec II-Tech	3.0	3.0	3.0	6,047-7,948	272,126	283,638
Staff Info Systems Analyst-Supvr	2.7	3.0	3.0	5,956-7,831	271,080	281,916
Staff Info Systems Analyst-Spec	33.9	36.0	36.0	5,507-7,242	2,899,781	3,018,590
Systems Software Spec I-Tech	0.7	2.0	2.0	5,506-7,240	132,144	138,744
Assoc Info Systems Analyst-Spec	15.3	19.0	19.0	5,022-6,604	1,317,506	1,376,712
Assoc Systems Software Spec-Tech	0.2	3.0	3.0	5,014-6,586	180,504	189,540
Asst Info Systems Analyst	3.1	4.0	4.0	3,377-5,491	230,708	240,294
Info Systems Techn	1.0	1.0	1.0	2,697-4,185	48,288	50,220
Prog Techn	2.9	3.0	3.0	2,529-3,398	115,308	121,068
Totals	99.1	113.0	113.0	\$8,560,904	\$9,151,736	\$9,537,544
Temporary Help	-	-	-	-	30,000	30,000
Overtime	-	-	-	221,860	220,000	220,000
Total, Operations Services	99.1	113.0	113.0	\$8,782,764	\$9,401,736	\$9,787,544
Engineering Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
DP Mgr IV	3.1	3.0	3.0	8,764-10,451	361,764	376,236
DP Mgr III	7.6	8.0	8.0	7,972-9,504	894,212	924,324
Systems Software Spec III-Supvry	17.7	20.0	20.0	7,185-9,445	2,098,168	2,185,964
Systems Software Spec III-Tech	65.2	70.0	70.0	6,644-8,732	6,865,132	7,139,038
DP Mgr II	2.0	2.0	2.0	6,550-8,610	201,063	206,540
Sr Info Systems Analyst-Spec	5.7	7.0	7.0	6,057-7,961	604,498	631,379
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532

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
Systems Software Spec II-Tech	93.6	105.0	105.0	6,047-7,948	9,206,522	9,588,894
Staff Info Systems Analyst-Spec	5.9	6.0	6.0	5,507-7,242	486,089	506,931
Systems Software Spec I-Tech	36.0	40.0	40.0	5,506-7,240	3,123,647	3,258,600
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Systems Software Spec-Tech	5.0	9.0	9.0	5,014-6,586	585,114	613,616
Totals	244.2	273.0	273.0	\$23,277,574	\$24,710,621	\$25,722,618
Temporary Help	-	-	-	458,965	490,000	490,000
Overtime	-	-	-	81,236	93,000	93,000
Total, Engineering Services	244.2	273.0	273.0	\$23,817,775	\$25,293,621	\$26,305,618
Statewide Telecommunications & Network:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Sr Telecomm Engr	1.4	-	-	8,719-10,914	-	-
Assoc Telecomm Engr	0.5	-	-	7,631-9,548	-	-
Totals	2.9	1.0	1.0	\$355,830	\$132,288	\$132,288
Temporary Help	-	-	-	6,148	20,000	20,000
Overtime	-	-	-	19,481	35,000	35,000
Total, Statewide Telecommunications & Network	2.9	1.0	1.0	\$381,459	\$187,288	\$187,288
Enterprise Network:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	2.0	3.0	3.0	7,972-9,504	305,916	320,130
Systems Software Spec III-Supvry	3.0	3.0	3.0	7,185-9,445	317,144	330,816
Systems Software Spec III-Tech	18.4	20.0	20.0	6,644-8,732	1,922,204	2,002,270
DP Mgr II	3.5	4.0	4.0	6,550-8,610	277,296	289,176
Sr Info Systems Analyst-Spec	10.0	10.0	10.0	6,057-7,961	918,600	955,320
Systems Software Spec II-Tech	14.7	16.0	16.0	6,047-7,948	1,395,994	1,455,800
Staff Info Systems Analyst-Spec	9.0	8.0	8.0	5,507-7,242	753,550	781,296
Systems Software Spec I-Tech	6.2	8.0	8.0	5,506-7,240	621,038	648,726
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	5,022-6,604	200,618	209,884
Assoc Systems Software Spec-Tech	0.6	1.0	1.0	5,014-6,586	60,168	63,180
Asst Info Systems Analyst-Spec	1.8	2.0	2.0	3,377-5,491	101,868	106,964
Totals	73.1	79.0	79.0	\$6,752,568	\$6,994,984	\$7,288,974
Temporary Help	-	-	-	39,137	50,000	50,000
Overtime	-	-	-	30,063	30,000	30,000
Total, Enterprise Network	73.1	79.0	79.0	\$6,821,768	\$7,074,984	\$7,368,974
CALNET Program:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Assoc Telecomm Engr	3.5	3.0	3.0	7,631-9,548	323,261	335,697
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	79,728	83,712
DP Mgr II	2.0	3.0	3.0	6,550-8,610	283,046	295,208
Sr Info Systems Analyst-Spec	3.5	4.0	4.0	6,057-7,961	349,887	365,362
Systems Software Spec II-Tech	0.8	1.0	1.0	6,047-7,948	72,564	76,188
Staff Info Systems Analyst-Spec	6.8	9.0	9.0	5,507-7,242	707,214	736,912
Assoc Info Systems Analyst-Spec	7.9	8.0	8.0	5,022-6,604	585,168	609,460
Totals	26.5	30.0	30.0	\$2,315,047	\$2,521,456	\$2,627,951
Temporary Help	14.7	14.7	14.7	173,732	170,000	170,000
Overtime	-	-	-	46,772	60,000	60,000
Total, CALNET Program	41.2	44.7	44.7	\$2,535,551	\$2,751,456	\$2,857,951
Totals, Office of Technology Services	497.7	551.7	551.7	\$45,878,452	\$48,536,001	\$50,460,428

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 Information Security						
Information Security Office, Chief and Staff:						
Chief	0.6	1.0	1.0	12,741-14,194	154,512	154,512
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	126,617	131,683
DP Mgr III	3.7	4.0	4.0	7,972-9,504	435,253	453,503
Adm Asst II	0.3	1.0	1.0	4,784-5,988	71,172	74,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,380	63,404
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Totals	7.6	9.0	9.0	\$751,896	\$899,570	\$930,818
Temporary Help	-	-	-	41,539	50,000	50,000
Overtime	-	-	-	-	5,000	5,000
Total, Information Security Office, Chief and Staff	7.6	9.0	9.0	\$793,435	\$954,570	\$985,818
Audit & Assessment:						
DP Mgr IV	1.7	2.0	2.0	8,764-10,451	250,853	260,993
DP Mgr III	4.2	4.0	4.0	7,972-9,504	439,094	456,921
Systems Software Spec III-Tech	1.3	2.0	2.0	6,644-8,732	156,384	164,201
Sr Info Systems Analyst-Spec	1.6	2.0	2.0	6,057-7,961	154,388	162,108
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,864
Totals	10.8	12.0	12.0	\$1,056,961	\$1,142,235	\$1,191,991
Temporary Help	-	-	-	18,458	35,000	35,000
Overtime	-	-	-	-	5,000	5,000
Total, Audit & Assessment	10.8	12.0	12.0	\$1,075,419	\$1,182,235	\$1,231,991
Security Management:						
DP Mgr IV	0.3	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	1.0	1.0	1.0	7,972-9,504	107,944	112,336
Systems Software Spec III-Supvry	0.7	1.0	1.0	7,185-9,445	109,320	112,588
Systems Software Spec III-Tech	2.5	3.0	3.0	6,644-8,732	293,808	306,305
Systems Software Spec II-Tech	7.5	9.0	9.0	6,047-7,948	787,599	818,683
Systems Software Spec I-Tech	1.3	2.0	2.0	5,506-7,240	149,616	156,252
Totals	13.3	17.0	17.0	\$1,299,236	\$1,568,875	\$1,631,576
Temporary Help	-	-	-	-	450,000	450,000
Overtime	-	-	-	-	33,000	33,000
Total, Security Management	13.3	17.0	17.0	\$1,299,236	\$2,051,875	\$2,114,576
Totals, Office of Information Security	31.7	38.0	38.0	\$3,168,090	\$4,188,680	\$4,332,385
Office of Digital Innovation						
Internal Information Technology Services:						
DP Mgr IV	1.1	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	1.1	2.0	2.0	7,972-9,504	223,960	228,096
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	6,057-7,961	170,388	177,984
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	5,507-7,242	233,832	242,007
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	5,022-6,604	71,424	74,992
Adm Asst I	0.3	-	-	3,977-5,210	-	-
Totals	8.0	10.0	10.0	\$778,341	\$903,148	\$931,447
Temporary Help	-	-	-	57,892	70,000	70,000
Total, Internal Information Technology Services	8.0	10.0	10.0	\$836,233	\$973,148	\$1,001,447
Applications:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
DP Mgr III	2.0	2.0	2.0	7,972-9,504	219,312	228,096
Systems Software Spec III-Supvry	2.0	2.0	2.0	7,185-9,445	217,968	226,680
Systems Software Spec III-Tech	4.0	4.0	4.0	6,644-8,732	400,541	417,149
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	2.0	2.0	2.0	6,057-7,961	183,720	191,064
Systems Software Spec II-Tech	3.9	6.0	6.0	6,047-7,948	490,008	511,760
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,507-7,242	250,668	260,712
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	83,544	86,880
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	57,948	60,845
Assoc Systems Software Spec-Tech	0.2	1.0	1.0	5,014-6,586	57,852	60,744
Programmer II	0.7	-	-	4,386-5,764	-	-
Totals	21.4	23.0	23.0	\$1,993,185	\$2,045,117	\$2,130,834
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	1,094	5,000	5,000
Total, Applications	21.4	23.0	23.0	\$1,994,279	\$2,060,117	\$2,145,834
Enterprise Platform Services:						
Systems Software Spec III-Supvry	0.3	1.0	1.0	7,185-9,445	100,741	105,383
Systems Software Spec III-Tech	0.3	2.0	2.0	6,644-8,732	197,441	206,191
DP Mgr II	0.3	-	-	6,550-8,610	-	-
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Spec II-Tech	3.2	5.0	5.0	6,047-7,948	418,924	438,004
Staff Info Systems Analyst-Spec	0.5	2.0	2.0	5,507-7,242	167,112	173,808
Systems Software Spec I-Tech	5.5	6.0	6.0	5,506-7,240	471,900	491,298
Assoc Programmer Analyst-Spec	-	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Systems Software Spec-Tech	0.9	1.0	1.0	5,014-6,586	65,642	68,925
Totals	11.9	19.0	19.0	\$1,024,565	\$1,573,884	\$1,642,417
Temporary Help	-	-	-	47,379	60,000	60,000
Overtime	-	-	-	8,444	15,000	15,000
Total, Enterprise Platform Services	11.9	19.0	19.0	\$1,080,388	\$1,648,884	\$1,717,417
Governor's Office Support:						
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,803	94,888
Totals, Governor's Support Group	2.0	2.0	2.0	\$200,515	\$192,555	\$199,672
Temporary Help	-	-	-	-	10,000	10,000
Total, Governor's Office Support	2.0	2.0	2.0	\$200,515	\$202,555	\$209,672
Data Analytics:						
DP Mgr II	1.0	1.0	1.0	6,550-8,610	179,959	188,017
Systems Software Spec II-Tech	2.0	2.0	2.0	6,047-7,948	104,315	108,486
Totals	3.0	3.0	3.0	\$285,267	\$284,274	\$296,503
Temporary Help	-	-	-	-	10,000	10,000
Totals, Data Analytics	3.0	3.0	3.0	\$285,267	\$294,274	\$306,503
Internal Project Management:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	6.8	7.0	7.0	7,972-9,504	752,166	780,993
Systems Software Spec III-Supvry	0.3	-	-	7,185-9,445	-	-
Systems Software Spec III-Tech	1.7	-	-	6,644-8,732	-	-
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Info Systems Analyst-Spec	5.4	6.0	6.0	6,057-7,961	504,965	525,163
Systems Software Spec II-Tech	1.0	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,507-7,242	149,640	156,288
Totals	18.9	17.0	17.0	\$1,840,701	\$1,626,707	\$1,691,176
Temporary Help	-	-	-	-	10,000	10,000
Total, Internal Project Management	18.9	17.0	17.0	\$1,840,701	\$1,636,707	\$1,701,176
Enterprise Solutions:						
Systems Software Spec III-Tech	2.0	2.0	2.0	6,644-8,732	201,504	209,568
Totals	2.0	2.0	2.0	\$208,031	\$201,504	\$209,568
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	5,000	5,000
Total, Enterprise Solutions	2.0	2.0	2.0	\$208,031	\$216,504	\$224,568
Web Services:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Suprvy	2.0	2.0	2.0	7,185-9,445	217,968	226,680
Systems Software Spec III-Tech	5.9	5.0	5.0	6,644-8,732	493,332	513,978
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	6,057-7,961	167,076	174,510
Systems Software Spec II-Tech	8.3	7.0	7.0	6,047-7,948	641,928	667,632
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	66,720	70,056
Systems Software Spec I-Tech	2.0	2.0	2.0	5,506-7,240	159,234	166,354
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Systems Software Spec-Tech	0.3	1.0	1.0	5,014-6,586	57,852	60,745
Asst Info Systems Analyst-Spec	1.0	1.0	1.0	3,377-5,491	61,500	64,572
Totals	24.5	23.0	23.0	\$2,276,083	\$2,051,466	\$2,137,823
Temporary Help	-	-	-	36,991	50,000	50,000
Overtime	-	-	-	-	5,000	5,000
Total, Web Services	24.5	23.0	23.0	\$2,313,074	\$2,106,466	\$2,192,823
Statewide Innovation:						
Systems Software Spec III-Suprvy	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Systems Software Spec III-Tech	2.2	3.0	3.0	6,644-8,732	275,295	287,710
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	92,541	95,067
Systems Software Spec II-Tech	1.7	2.0	2.0	6,047-7,948	164,268	171,564
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	86,064	89,508
Totals	6.9	8.0	8.0	\$674,184	\$727,152	\$757,189
Temporary Help	-	-	-	258,565	260,000	260,000
Overtime	-	-	-	-	5,000	5,000
Total, Statewide Innovation	6.9	8.0	8.0	\$932,749	\$992,152	\$1,022,189
Digital Innovation, Chief:						
Deputy Director	0.8	1.0	1.0	10,925-12,168	137,028	137,028
DP Mgr IV	0.9	1.0	1.0	8,764-10,451	120,588	125,412
Totals	1.7	2.0	2.0	\$223,956	\$257,616	\$262,440
Temporary Help	-	-	-	-	10,000	10,000
Total, Digital Innovation, Chief	1.7	2.0	2.0	\$223,956	\$267,616	\$272,440
Totals, Office of Digital Innovation	100.3	109.0	109.0	\$9,915,193	\$10,398,423	\$10,794,069
Office of Enterprise Architecture						
Enterprise Architecture:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	0.7	1.0	1.0	7,972-9,504	109,656	115,139

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
Systems Software Spec III-Supvr	0.7	1.0	1.0	7,185-9,445	86,220	90,531
Systems Software Spec III-Tech	3.3	5.0	5.0	6,644-8,732	494,831	515,550
Systems Software Spec II-Tech	1.9	3.0	3.0	6,047-7,948	255,972	266,940
Totals	7.6	11.0	11.0	\$801,007	\$1,067,267	\$1,113,572
Temporary Help	-	-	-	8,527	20,000	20,000
Overtime	-	-	-	-	5,000	5,000
Total, Office of Enterprise Architecture	7.6	11.0	11.0	\$809,534	\$1,092,267	\$1,138,572
Office of Statewide Project Delivery						
Statewide Project Delivery, Chief:						
Deputy Director, IT	0.9	1.0	1.0	11,952-13,316	143,424	143,424
DP Mgr IV	2.9	3.0	3.0	8,764-10,451	377,155	392,680
DP Mgr III	-	1.0	1.0	7,972-9,504	95,664	100,452
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	94,620	98,400
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Totals	5.7	7.0	7.0	\$679,275	\$771,127	\$798,232
Temporary Help	-	-	-	88,387	100,000	100,000
Overtime	-	-	-	2,469	5,000	5,000
Total, Statewide Project Delivery, Chief	5.7	7.0	7.0	\$770,131	\$876,127	\$903,232
Statewide Project Delivery:						
DP Mgr IV	0.4	1.0	1.0	8,764-10,451	126,617	131,683
DP Mgr III	13.5	15.0	15.0	7,972-9,504	1,707,838	1,770,803
DP Mgr II	18.0	22.0	22.0	6,550-8,610	2,121,312	2,206,108
Totals	31.9	38.0	38.0	\$3,426,774	\$3,955,767	\$4,108,594
Temporary Help	-	-	-	152,142	160,000	160,000
Overtime	-	-	-	6,007	10,000	10,000
Total, Statewide Project Delivery	31.9	38.0	38.0	\$3,584,923	\$4,125,767	\$4,278,594
Statewide Technology Procurement:						
C.E.A. B	1.5	1.0	1.0	9,625-11,465	126,612	126,612
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	119,996	126,000
DP Mgr III	3.0	3.0	3.0	7,972-9,504	341,656	352,850
DP Mgr II	5.2	14.0	14.0	6,550-8,610	1,273,770	1,333,314
Sr Info Systems Analyst-Spec	8.1	9.0	9.0	6,057-7,961	697,812	718,173
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	5,507-7,242	294,793	308,694
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	73,110	76,764
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	110,813	115,780
Totals	25.6	35.0	35.0	\$2,350,563	\$3,038,562	\$3,158,187
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	16,077	30,000	30,000
Total, Statewide Technology Procurement	25.6	35.0	35.0	\$2,366,640	\$3,078,562	\$3,198,187
Project Consulting Services:						
DP Mgr IV	2.8	2.0	2.0	8,764-10,451	241,176	250,824
DP Mgr III	0.1	-	-	7,972-9,504	-	-
Totals	2.9	2.0	2.0	\$350,707	\$241,176	\$250,824
Temporary Help	-	-	-	99,361	60,000	60,000
Overtime	-	-	-	-	5,000	5,000
Total, Project Consulting Services	2.9	2.0	2.0	\$450,068	\$306,176	\$315,824
California Project Management:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. C	1.0	1.0	1.0	10,688-12,136	158,364	158,364
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	115,017	119,618
DP Mgr III	2.0	2	2	7,972-9,504	210,668	220,108
DP Mgr II	3.0	3.0	3.0	6,550-8,610	298,044	309,960
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	63,404	66,572
Adm Asst I	0.4	-	-	3,977-5,210	-	-
Totals	8.3	8.0	8.0	\$861,317	\$845,497	\$874,622
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	5,000	5,000
Total, California Project Management	8.3	8.0	8.0	\$861,317	\$860,497	\$889,622
Project Management Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,780	126,780
Project Manager (Info Tech)	4.9	5.0	5.0	7,972-9,504	519,756	543,570
Totals	5.9	6.0	6.0	\$615,727	\$646,536	\$670,350
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	5,000	5,000
Total, Project Management Services	5.9	6.0	6.0	\$615,727	\$661,536	\$685,350
Totals, Office of Statewide Project Delivery	80.3	96.0	96.0	\$8,648,806	\$9,908,665	\$10,270,809
Office of Professional Development:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Trng Officer III	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	75,102	78,861
Trng Officer II	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	69,064	72,522
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,784-5,988	193,392	201,672
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,727	56,921
Totals	8.6	9.0	9.0	\$682,869	\$695,669	\$720,200
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	5,000	5,000
Total, Office of Professional Development	8.6	9.0	9.0	\$682,869	\$710,669	\$735,200
Office of Governmental Affairs						
Governmental Affairs, Chief:						
Chief Deputy Director	0.1	1.0	1.0	12,740-14,194	152,892	152,892
Adm Asst II	0.2	-	-	4,784-5,988	-	-
Totals	0.3	1.0	1.0	\$46,976	\$152,892	\$152,892
Temporary Help	-	-	-	-	10,000	10,000
Total, Governmental Affairs, Chief	0.3	1.0	1.0	\$46,976	\$162,892	\$162,892
Communications:						
Deputy Director	0.6	1.0	1.0	8,942-9,960	107,304	107,304
DP Mgr III	-	1.0	1.0	7,972-9,504	95,664	100,452
Information Officer II	-	1.0	1.0	5,949-7,392	71,388	74,952
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,188	57,946
Totals	2.4	4.0	4.0	\$171,293	\$329,544	\$340,654
Temporary Help	-	-	-	192	10,000	10,000
Total, Communications	2.4	4.0	4.0	\$171,485	\$339,544	\$350,654
Marketing & Events Management:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	5,507-7,242	80,016	84,012
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	5,022-6,604	118,212	124,121
Totals	4.0	5.0	5.0	\$337,021	\$389,448	\$406,997
Temporary Help	-	-	-	-	10,000	10,000
Total, Marketing & Event Management	4.0	5.0	5.0	\$337,021	\$399,448	\$416,997
Legislation:						
Asst Deputy Director	0.6	1.0	1.0	8,132-9,058	102,000	102,000
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,784-5,988	71,172	74,016
Totals	0.8	2.0	2.0	\$68,334	\$173,172	\$176,016
Temporary Help	-	-	-	-	10,000	10,000
Total, Legislation	0.8	2.0	2.0	\$68,334	\$183,172	\$186,016
Policy/Statewide Strategic Planning:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	126,617	131,683
DP Mgr II	1.0	1.0	1.0	6,550-8,610	104,315	108,486
Totals	2.0	2.0	2.0	\$235,245	\$230,932	\$240,169
Temporary Help	-	-	-	25,878	40,000	40,000
Total, Policy/Statewide Strategic Planning	2.0	2.0	2.0	\$261,123	\$270,932	\$280,169
Broadband Digital Literacy:						
Deputy Director	1.0	1.0	1.0	9,839-10,962	122,016	122,016
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	68,268	71,676
Totals	1.7	2.0	2.0	\$176,292	\$190,284	\$193,692
Temporary Help	-	-	-	-	10,000	10,000
Total, Broadband Digital Literacy	1.7	2.0	2.0	\$176,292	\$200,284	\$203,692
Totals, Office of Governmental Affairs	11.2	16.0	16.0	\$1,061,231	\$1,556,272	\$1,600,420
TOTALS, AUTHORIZED POSITIONS	882.8	989.2	989.2	\$81,613,826	\$88,605,294	\$92,028,751
<i>Regular/Ongoing Positions</i>	<i>868.1</i>	<i>974.5</i>	<i>974.5</i>	<i>79,394,190</i>	<i>85,192,815</i>	<i>88,616,272</i>
<i>Temporary Help</i>	<i>14.7</i>	<i>14.7</i>	<i>14.7</i>	<i>1,778,668</i>	<i>2,781,019</i>	<i>2,781,019</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>440,968</i>	<i>631,460</i>	<i>631,460</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Services						
Board Members	-	-	-	\$223,902	\$225,544	\$225,544
Executive Office:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	178,092	178,092
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,245-7,760	86,703	90,717
Staff Svcs Mgr I	0.7	-	-	5,689-7,068	-	-
Totals, Executive Office	2.0	2.0	2.0	\$268,979	\$264,795	\$268,809
Chief Counsel:						
Attorney IV	2.0	2.0	2.0	9,782-12,560	287,088	301,440
C.E.A. B	1.0	1.0	1.0	9,625-11,465	178,092	178,092
Attorney III	0.7	1.0	1.0	8,856-11,361	129,840	136,332
Legal Secty	1.0	1.0	1.0	3,303-4,343	39,636	41,616
Totals, Chief Counsel	4.7	5.0	5.0	\$604,665	\$634,656	\$657,480
Totals, Executive Services	6.7	7.0	7.0	\$1,097,546	\$1,124,995	\$1,151,833
Appeals Division						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	178,092	178,092
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	6,245-7,760	83,409	87,576
Adm Asst I	1.0	1.0	1.0	3,977-5,210	57,456	59,760
Totals, Administration	3.6	4.0	4.0	\$385,938	\$418,425	\$428,880
Evidentiary Hearing Team:						
Attorney V	0.6	1.0	1.0	10,333-11,361	123,996	130,200
Adm Law Judge III	3.6	4.0	4.0	9,378-11,969	574,508	603,236
Adm Law Judge II-Spec	3.9	4.0	4.0	9,057-11,399	510,545	536,071
Attorney III	1.5	2.0	2.0	8,856-11,361	235,961	247,767
Adm Law Judge I	5.1	6.0	6.0	8,638-10,865	728,856	760,096
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	77,581	81,465
Attorney	0.8	1.0	1.0	5,387-9,385	87,150	91,512
Sr Legal Analyst	1.4	2.0	2.0	5,022-6,290	141,705	147,375
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,724	71,856
Legal Analyst	3.6	5.0	5.0	4,016-5,029	273,868	284,548
Legal Asst	-	1.0	1.0	3,682-4,609	44,184	46,392
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	33,708	33,708
Totals, Evidentiary Hearing Team	23.2	29.0	29.0	\$2,498,367	\$2,900,786	\$3,034,226
Investigative Review Team:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.3	2.0	2.0	5,689-7,068	136,536	143,352
Assoc Pers Analyst	5.0	6.0	6.0	4,784-5,988	398,147	415,278
Legal Asst	0.2	1.0	1.0	3,682-4,609	53,184	55,308
Legal Secty	1.0	1.0	1.0	3,303-4,343	40,187	42,199
Prog Techn III	1.0	1.0	1.0	3,272-4,099	46,368	48,684
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,063-4,980	45,888	45,888
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Totals, Investigative Review Team	10.4	14.0	14.0	\$670,055	\$846,610	\$882,421
Totals, Appeals Division	37.2	47.0	47.0	\$3,554,360	\$4,165,821	\$4,345,527
Compliance Review Division						
Attorney IV	1.0	1.0	1.0	9,782-12,560	143,544	150,720
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	237,892	248,164
Assoc Pers Analyst	4.6	7.0	7.0	4,784-5,988	429,182	443,728
Staff Svcs Analyst-Gen	0.8	-	-	3,063-4980	-	-
Totals, Compliance Review Division	9.4	12.0	12.0	\$734,046	\$893,574	\$925,568
Policy Consultation Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	138,900
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,564	38,392
Totals, Policy Consultation Division	3.0	3.0	3.0	\$260,635	\$257,016	\$262,108
Temporary Help	1.5	0.7	0.7	103,229	33,000	33,000
Overtime	-	-	-	128	-	-
TOTALS, AUTHORIZED POSITIONS	57.8	69.7	69.7	\$5,749,944	\$6,474,406	\$6,718,036
<i>Regular/Ongoing Positions</i>	56.3	69.0	69.0	5,646,587	6,441,406	6,685,036
<i>Temporary Help</i>	1.5	0.7	0.7	103,229	33,000	33,000
<i>Overtime</i>	-	-	-	128	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Department						
Executive:						
Director	-	1.0	1.0	\$15,336-16,334	\$184,032	\$193,236
Chief Counsel	-	1.0	1.0	12,986-14,841	155,832	163,620
Chief Deputy Director	-	1.0	1.0	12,830-13,875	153,960	161,664
Policy Deputy	-	2.0	2.0	10,505-11,700	252,120	264,720
Bus Taxes Spec III	-	2.0	2.0	7,735-9,222	202,680	212,808
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Adm Asst II	-	1.0	1.0	4,784-5,988	57,408	60,276
Adm Asst I	-	1.0	1.0	3,977-5,210	47,724	50,112
Taxpayers' Rights & Equal Employment Division:						
C.E.A. A	-	1.0	1.0	6,913-9,937	120,480	120,480
Bus Taxes Spec III	-	1.0	1.0	7,735-9,222	92,820	97,464
Bus Taxes Administrator II	-	1.0	1.0	6,545-8,553	98,688	102,636
Bus Taxes Spec II	-	1.0	1.0	6,362-8,364	91,920	96,516
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	89,544	93,120
Bus Taxes Spec I	-	5.0	5.0	6,084-7,615	400,342	420,368
Assoc Govtl Prog Analyst	-	5.0	5.0	4,784-5,988	323,026	337,790
Exec Secty I	-	1.0	1.0	3,283-4,112	47,448	49,344
Ofc Techn-Typing	-	0.5	0.5	2,921-3,656	18,576	19,506
Tax Techn I	-	3.0	3.0	2,479-3,331	107,984	113,175
Internal Audit Division:						
C.E.A. A	-	1.0	1.0	6,913-9,937	106,476	106,476
Supvng Tax Auditor III	-	1.0	1.0	6,886-9,052	104,448	108,624
Bus Taxes Spec II	-	3.9	4.0	6,362-8,364	314,830	336,576
Bus Taxes Spec I	-	4.9	5.0	6,084-7,615	376,925	401,522
Health Prog Auditor IV	-	0.2	-	5,255-6,908	14,656	-
Exec Secty I	-	1.0	1.0	3,283-4,112	39,396	41,364
Legislative:						
C.E.A. B	-	1.0	1.0	9,625-11,465	142,428	142,428
Bus Taxes Spec III	-	2.0	2.0	7,735-9,222	202,680	212,808
Research Mgr III-Gen	-	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	-	1.0	1.0	6,913-9,937	114,660	114,660
Bus Taxes Spec II	-	3.0	3.0	6,362-8,364	275,273	289,036
Tax Research Spec III	-	2.0	2.0	6,341-7,937	180,937	188,542
Research Prog Spec II	-	2.0	2.0	5,772-7,225	138,528	145,464
Research Prog Spec I	-	4.0	4.0	5,255-6,578	303,600	315,744
Adm Asst II	-	1.0	1.0	4,784-5,988	71,172	74,016
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	65,814	68,443
Exec Secty I	-	1.0	1.0	3,283-4,112	39,396	41,364
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	40,176	41,788
Board Proceedings:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	138,192	143,712
Staff Services Analyst-Gen	-	6.0	6.0	3,063-4,980	334,917	346,354
Ofc Techn-Gen	-	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Executive Department	-	72.5	72.5	-	\$5,853,968	\$6,097,580
CROS						
CROS Project Team:						
C.E.A. A	-	-	0.5	6,913-9,937	-	41,478
Bus Taxes Administrator III	-	1.0	1.0	8,347-9,954	100,164	105,168
DP Mgr III	-	1.0	1.0	7,972-9,504	109,656	114,048
Bus Taxes Spec III	-	1.0	1.0	7,735-9,222	92,820	97,464
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	99,468	103,452
Sys Software Spec III-Supvry	-	2.0	2.0	7,185-9,445	217,968	226,680
Sys Software Spec III-Tech	-	2.0	2.0	6,644-8,732	201,504	205,536
DP Mgr II	-	1.0	1.0	6,550-8,610	78,600	-
Bus Taxes Administrator II	-	2.0	2.0	6,545-8,553	157,080	82,464
Bus Taxes Spec II	-	11.0	11.0	6,362-8,364	984,355	863,553
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	89,544	93,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Bus Taxes Spec I	-	16.0	16.0	6,084-7,615	1,260,904	1,323,980
Sr Info Sys Analyst-Spec	-	9.0	9.0	6,057-7,961	755,241	692,425
Sr Programmer Analyst-Spec	-	5.0	5.0	6,057-7,961	450,366	469,200
Sys Software Spec II-Tech	-	1.0	1.0	6,047-7,948	91,704	95,376
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Staff Info Sys Analyst-Spec	-	5.0	5.0	5,507-7,242	358,464	306,171
Assoc Info Sys Analyst-Spec	-	3.0	3.0	5,022-6,604	184,028	193,228
Assoc Programmer Analyst-Spec	-	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	181,820	190,914
Asst Info Sys Analyst	-	1.0	1.0	3,377-5,491	51,378	53,946
Ofc Techn-Typing	-	3.0	3.0	2,921-3,656	105,072	73,515
Totals, CROS	-	71.0	71.5	-	\$5,714,604	\$5,482,642
Technology Services Department						
Technology Services:						
C.E.A. B	-	2.0	2.0	9,625-11,465	238,663	238,663
DP Mgr IV	-	4.0	4.0	8,764-10,451	482,352	501,648
DP Mgr III	-	6.6	6.5	7,972-9,504	691,487	718,322
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	99,468	103,452
Sys Software Spec III-Supvry	-	4.0	4.0	7,185-9,445	410,964	428,605
Sys Software Spec III-Tech	-	10.0	10.0	6,644-8,732	918,504	934,488
Sr Info Sys Analyst-Supvr 1	-	2.0	2.0	6,551-8,611	194,205	98,558
DP Mgr II	-	9.0	9.0	6,550-8,610	885,277	922,352
Sys Software Spec II-Supvry	-	1.0	1.0	6,540-8,599	89,180	93,638
Sr Info Sys Analyst-Spec 2	-	18.0	19.0	6,057-7,961	1,514,134	1,459,924
Sr Programmer Analyst-Spec	-	22.8	22.8	6,057-7,961	2,046,738	2,131,446
Sys Software Spec II-Tech 3	-	10.0	10.0	6,047-7,948	863,515	458,402
DP Mgr I	-	1.0	1.0	5,956-7,831	84,121	88,327
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Sys Analyst-Spec 4	-	48.0	48.0	5,507-7,242	3,693,832	3,691,327
Staff Programmer Analyst-Spec 2	-	40.9	40.9	5,507-7,242	3,200,589	3,339,009
Sys Software Spec I-Tech	-	12.0	12.0	5,506-7,240	916,250	954,656
Assoc Info Sys Analyst-Spec	-	35.0	35.0	5,022-6,604	2,302,263	2,412,672
Assoc Programmer Analyst-Spec	-	8.0	8.0	5,022-6,604	528,434	552,577
Assoc Sys Software Spec-Tech	-	8.0	8.0	5,014-6,586	509,280	534,017
Info Sys Techn Supvr II	-	1.0	1.0	4,995-6,514	76,092	79,104
Adm Asst II	-	1.0	1.0	4,784-5,988	67,884	70,596
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	188,324	194,144
Asst Info Sys Analyst	-	21.0	21.0	3,377-5,491	1,112,747	1,171,826
Staff Services Analyst-Gen	-	2.9	2.9	3,063-4,980	133,630	139,799
Ofc Techn-Typing	-	3.5	3.0	2,921-3,656	125,689	111,049
Info Sys Techn	-	3.0	3.0	2,697-4,185	108,452	113,874
Totals, Technology Services Department	-	279.7	280.1	-	\$21,563,626	\$21,627,291
External Affairs Department						
External Affairs Administration:						
C.E.A. B	-	1.0	1.0	9,625-11,465	125,664	125,664
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	81,399	84,207
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	69,096	71,856
Office of Public Affairs:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Info Ofcr II	-	1.5	1.5	5,949-7,392	119,810	124,942
Info Ofcr I Spec	-	3.0	3.0	4,784-5,988	172,511	181,145
Customer Service & Publishing Division:						
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	99,468	103,452
Bus Taxes Administrator II	-	2.0	2.0	6,545-8,553	191,819	200,424
Sys Software Spec II-Tech	-	2.0	2.0	6,047-7,948	183,408	190,752
Bus Taxes Administrator I	-	4.0	4.0	5,685-7,469	314,679	329,534
Sys Software Spec I-Tech	-	2.0	2.0	5,506-7,240	162,840	170,144
Bus Taxes Compliance Spec	-	5.0	6.0	5,273-6,605	329,870	412,806
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	62,650	65,783

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
Supvng Tax Techn III	-	1.0	1.0	3,761-4,712	56,544	56,544
Bus Taxes Rep	-	3.0	3.0	3,546-5,492	171,064	179,604
Tax Techn III	-	7.0	7.0	3,208-4,019	316,063	329,227
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	56,684	59,040
Ofc Techn-Typing	-	0.8	0.8	2,921-3,656	33,595	34,757
Tax Techn II	-	11.0	11.0	2,868-3,593	423,836	443,400
Tax Techn I	-	35.0	35.0	2,479-3,331	1,161,108	1,216,565
Ofc Asst-Gen	-	1.0	1.0	2,255-3,102	27,738	29,124
Outreach Services Division:						
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	99,468	103,452
Tax Svc Spec	-	2.0	2.0	6,583-7,477	165,264	172,668
Info Ofcr II	-	3.0	3.0	5,949-7,392	219,404	230,370
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	179,384	188,360
Media & Publication Services Division:						
Bus Taxes Administrator III	-	1.0	1.0	8,347-9,954	114,852	119,448
Tax Svc Spec	-	1.0	1.0	6,583-7,477	86,268	89,724
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	-	3.0	3.0	5,689-7,068	232,464	243,266
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,507-7,242	78,336	82,256
Assoc Info Sys Analyst-Spec	-	1.0	1.0	5,022-6,604	78,342	79,248
Asst Tax Svc Spec	-	3.0	3.0	5,022-6,290	217,728	226,440
Assoc Govtl Prog Analyst	-	7.0	7.0	4,784-5,988	474,525	494,608
TV Specialist	-	5.0	5.0	4,784-5,988	307,336	322,050
Graphic Designer III	-	5.0	5.0	4,748-5,945	298,482	312,903
Bus Svc Ofcr II-Supvr	-	1.0	1.0	4,722-5,858	67,596	70,296
Printing Trades Supvr II-Gen	-	1.0	1.0	4,305-5,334	56,352	59,172
Bookbinder III	-	1.0	1.0	4,101-4,224	48,744	48,744
Bus Svc Ofcr I-Spec	-	1.0	1.0	3,977-4,980	48,381	50,803
Sheetfed Offset Press Opr III	-	3.0	3.0	3,940-4,934	164,489	171,094
Ofc Services Supvr II-Gen	-	1.0	1.0	3,307-4,141	44,377	46,595
Sheetfed Offset Press Opr II	-	2.0	2.0	3,190-3,993	98,136	101,832
Warehouse Worker	-	3.0	3.0	3,174-3,962	123,066	127,974
Digital Print Opr II	-	2.0	2.0	3,117-3,904	73,818	77,511
Staff Services Analyst-Gen	-	3.0	3.0	3,063-4,980	144,946	151,632
Ofc Techn-Typing	-	1.6	1.6	2,921-3,656	61,167	63,966
Mailing Machines Opr II	-	4.0	4.0	2,881-3,600	166,872	172,734
Mailing Machines Opr I	-	1.0	1.0	2,479-3,358	38,660	40,266
Ofc Asst-Typing	-	0.5	0.5	2,331-3,165	18,258	18,990
Totals, External Affairs Department	-	147.4	148.4	-	\$8,031,045	\$8,447,176
Legal Department						
Legal:						
C.E.A. B	-	4.0	4.0	9,625-11,465	591,408	591,408
Tax Counsel IV ¹	-	23.0	22.5	9,782-12,560	3,236,146	3,336,300
Tax Counsel III-Supvr	-	11.0	11.0	8,860-11,373	1,391,311	1,457,550
Tax Counsel III-Spec ⁵	-	47.0	47.0	8,856-11,361	5,684,316	5,958,498
Bus Taxes Spec III ⁵	-	13.0	13.0	7,735-9,222	1,305,366	1,370,538
Bus Taxes Spec II ⁵	-	20.0	20.0	6,362-8,364	1,780,256	1,869,265
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	90,052	92,833
Bus Taxes Spec I	-	10.0	10.0	6,084-7,615	825,497	866,803
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	79,380	83,346
Tax Counsel	-	15.0	15.0	5,387-9,385	1,291,249	1,350,709
Assoc Tax Auditor	-	1.0	1.0	5,273-6,934	72,580	76,215
Bus Taxes Compliance Spec	-	1.0	1.0	5,273-6,605	72,576	76,200
Assoc Govtl Prog Analyst	-	7.0	7.0	4,784-5,988	434,165	455,003
Exec Asst	-	1.0	1.0	3,576-4,475	49,129	51,587
Legal Secty	-	8.0	8.0	3,303-4,343	349,504	365,041
Tax Techn III	-	1.0	1.0	3,208-4,019	46,368	48,228
Staff Services Analyst-Gen	-	6.0	6.0	3,063-4,980	316,275	330,700
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	42,180	43,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Investigations:						
C.E.A. B	-	1.0	1.0	9,625-11,465	132,288	132,288
Bus Taxes Administrator III	-	2.0	2.0	8,347-9,954	229,704	238,896
Bus Taxes Administrator II	-	3.0	3.0	6,545-8,553	288,241	300,548
Bus Taxes Spec II ²	-	16.0	16.0	6,362-8,364	1,386,586	1,455,912
Supvng Tax Auditor II	-	1.0	1.0	6,241-8,206	74,892	78,636
Bus Taxes Spec I ³	-	36.0	36.0	6,084-7,615	2,872,019	3,015,658
Sr Info Sys Analyst-Spec	-	4.0	4.0	6,057-7,961	367,440	382,128
Bus Taxes Administrator I	-	6.0	6.0	5,685-7,469	493,638	514,852
Assoc Tax Auditor ⁴	-	8.7	8.7	5,273-6,934	597,288	627,188
Bus Taxes Compliance Spec ⁶	-	46.0	46.0	5,273-6,605	3,087,987	3,242,144
Adm Asst II	-	1.0	1.0	4,784-5,988	69,096	71,856
Prop Controller II	-	2.0	2.0	3,585-4,486	103,512	107,664
Tax Techn III	-	2.0	2.0	3,208-4,019	91,521	95,556
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	53,190	55,848
Ofc Techn-Typing	-	2.0	2.0	2,921-3,656	82,056	85,344
Ofc Techn-Gen	-	1.0	1.0	2,868-3,593	41,460	43,116
Tax Techn I	-	1.0	1.0	2,479-3,331	38,436	39,972
Special Operations:						
Bus Taxes Administrator III	-	1.0	1.0	8,347-9,954	112,338	117,264
Bus Taxes Administrator II	-	2.0	2.0	6,545-8,553	192,817	200,530
Bus Taxes Spec II	-	9.0	9.0	6,362-8,364	798,606	838,536
Bus Taxes Compliance Supvr III	-	2.0	2.0	6,245-7,819	172,096	178,986
Supvng Tax Auditor II ⁷	-	2.0	2.0	6,241-8,206	169,572	177,108
Bus Taxes Spec I ⁴	-	18.0	18.0	6,084-7,615	1,426,318	1,497,682
Bus Taxes Administrator I	-	4.0	4.0	5,685-7,469	341,399	353,933
Staff Info Sys Analyst-Spec	-	3.0	3.0	5,507-7,242	250,668	260,712
Assoc Tax Auditor	-	4.0	4.0	5,273-6,934	246,915	259,254
Bus Taxes Compliance Spec	-	27.0	27.0	5,273-6,605	1,878,511	1,972,307
Librarian	-	1.0	1.0	4,561-5,880	62,739	65,254
Tax Auditor	-	1.0	1.0	3,546-5,766	42,552	44,676
Bus Taxes Rep	-	18.0	18.0	3,546-5,492	1,024,266	1,075,450
Tax Techn III	-	11.0	11.0	3,208-4,019	470,755	491,584
Staff Services Analyst-Gen	-	2.0	2.0	3,063-4,980	110,075	113,654
Tax Techn II	-	5.0	5.0	2,868-3,593	190,565	198,863
Tax Techn I	-	3.0	3.0	2,479-3,331	90,047	94,545
Totals, Legal Department	-	417.7	417.2	-	\$35,247,351	\$36,852,040
Administration Department						
Administration:						
C.E.A. B	-	1.0	1.0	9,625-11,465	141,552	141,552
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	81,552	84,816
Exec Secty I	-	1.0	1.0	3,283-4,112	39,396	41,364
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	51,858	54,450
Ofc Techn-Typing	-	0.5	1.0	2,921-3,656	17,526	36,804
Human Resources:						
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	-	1.0	1.0	6,913-9,937	114,660	114,660
Labor Relations Mgr I	-	1.0	1.0	6,913-7,853	86,889	91,230
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	-	8.0	8.0	5,689-7,068	633,874	659,267
Health & Safety Off	-	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Pers Analyst	-	16.0	16.0	4,784-5,988	1,036,991	1,084,024
Assoc Govtl Prog Analyst	-	9.0	9.0	4,784-5,988	583,845	609,425
Trng Ofcr I	-	1.0	1.0	4,784-5,988	69,096	71,856
Pers Supvr II	-	1.0	1.0	4,508-5,644	64,726	67,314
Labor Relations Analyst	-	1.0	1.0	4,115-6,200	49,380	51,852
Pers Supvr I	-	1.0	2.0	4,097-5,129	53,721	107,491
Sr Pers Spec	-	3.0	3.0	4,076-5,105	159,532	166,651
Pers Techn II-Spec	-	1.0	1.0	3,546-4,443	46,500	46,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Secty I	-	1.0	1.0	3,283-4,112	48,876	50,832
Staff Services Analyst-Gen	-	7.0	7.0	3,063-4,980	341,722	357,130
Ofc Techn-Typing	-	3.0	3.0	2,921-3,656	114,111	119,419
Pers Spec ⁸	-	19.3	19.3	2,900-4,669	886,125	927,475
Tax Techn II	-	1.0	1.0	2,868-3,593	42,660	44,316
Pers Techn I	-	3.0	3.0	2,618-3,838	111,579	117,167
Ofc Asst-Gen	-	1.0	1.0	2,255-3,102	35,796	37,224
Financial Management:						
Acctg Administrator III	-	1.0	1.0	7,593-8,621	98,724	103,452
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,676
C.E.A. A	-	1.0	1.0	6,913-9,937	120,420	120,420
Supvng Tax Auditor III	-	1.0	1.0	6,886-9,052	104,448	108,624
Acctg Administrator II	-	2.0	2.0	6,245-7,760	179,088	186,240
Sr Admin Analyst-Acctg	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	88,327	92,427
Supvng Tax Auditor II	-	4.0	4.0	6,241-8,206	377,803	392,317
Bus Taxes Spec I	-	14.9	14.9	6,084-7,615	1,188,086	1,247,536
Sr Info Sys Analyst-Spec	-	1.0	1.0	6,057-7,961	91,860	95,532
Sys Software Spec II-Tech	-	1.0	1.0	6,047-7,948	91,704	95,376
Supvng Tax Auditor I	-	2.0	2.0	5,796-7,615	156,702	163,617
Acctg Administrator I-Supvr	-	2.0	2.0	5,689-7,068	149,820	156,492
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,106	71,511
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,507-7,242	80,604	84,636
Sys Software Spec I-Tech	-	2.0	2.0	5,506-7,240	158,928	166,032
Assoc Tax Auditor	-	24.0	24.0	5,273-6,934	1,674,359	1,758,178
Acctg Administrator I-Spec	-	7.4	7.4	5,255-6,578	505,548	519,833
Assoc Acctg Analyst	-	6.5	6.5	5,022-6,290	424,748	444,348
Assoc Admin Analyst-Acctg	-	1.0	1.0	5,022-6,290	67,800	67,800
Assoc Govtl Prog Analyst	-	4.0	4.0	4,784-5,988	252,917	265,571
Sr Acctg Ofcr-Spec	-	8.0	8.0	4,784-5,988	532,976	556,878
Acctg Ofcr-Spec	-	9.0	9.0	4,177-5,230	502,308	523,510
Info Sys Techn Supvr I	-	1.0	1.0	4,156-5,401	51,612	54,192
Info Sys Techn Spec I	-	1.0	1.0	3,800-4,995	57,636	57,636
Ofc Services Supvr III-Gen	-	2.0	2.0	3,761-4,712	99,640	104,624
Supvng Tax Techn III	-	1.0	1.0	3,761-4,712	54,372	56,544
Tax Auditor	-	18.0	18.0	3,546-5,766	947,736	1,009,465
Accountant Trainee	-	7.5	7.5	3,524-4,202	322,803	338,448
Key Data Supvr II	-	1.0	1.0	3,307-4,141	47,784	49,692
Ofc Services Supvr II-Gen	-	7.0	7.0	3,307-4,141	305,902	320,218
Tax Techn III	-	23.5	23.5	3,208-4,019	1,026,810	1,071,028
Warehouse Worker	-	2.0	2.0	3,174-3,962	84,024	86,976
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	50,391	52,913
Ofc Techn-Typing	-	9.6	9.6	2,921-3,656	356,565	369,920
Tax Techn II	-	8.0	8.0	2,868-3,593	306,965	320,371
Ofc Techn-Gen	-	19.0	19.0	2,868-3,593	757,030	792,427
Info Sys Techn	-	3.0	3.0	2,697-4,185	138,655	144,625
Word Proc Techn	-	1.0	1.0	2,526-3,331	38,436	39,972
Tax Techn I	-	3.0	3.0	2,479-3,331	106,192	111,001
Key Data Opr	-	17.5	17.5	2,341-3,331	664,563	691,827
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	30,237	31,752
Ofc Asst-Gen	-	28.5	28.5	2,255-3,102	962,043	1,002,645
Business Management:						
Staff Services Mgr III	-	3.0	3.0	7,593-8,621	290,665	302,343
C.E.A. A	-	1.0	1.0	6,913-9,937	104,448	104,448
Staff Services Mgr II-Supvry	-	4.0	4.0	6,245-7,760	349,061	363,255
Staff Services Mgr I	-	7.0	7.0	5,689-7,068	533,219	557,205
Staff Info Sys Analyst-Spec	-	2.0	2.0	5,507-7,242	159,088	166,212
Assoc Budget Analyst	-	8.0	8.0	4,784-5,988	530,412	551,330
Assoc Bus Mgt Analyst	-	8.0	8.0	4,784-5,988	497,309	519,561

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	-	15.0	15.0	4,784-5,988	958,098	1,002,538
Assoc Mgt Analyst	-	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Services Supvr II-Gen	-	1.0	1.0	3,307-4,141	41,846	43,940
Exec Secty I	-	1.0	1.0	3,283-4,112	40,610	42,642
Staff Services Analyst-Gen	-	8.0	8.0	3,063-4,980	363,212	379,349
Ofc Techn-Typing	-	4.0	4.0	2,921-3,656	151,789	158,590
Secty	-	1.0	1.0	2,921-3,657	41,994	43,452
Information Security Office:						
DP Mgr IV	-	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr II	-	1.0	1.0	6,550-8,610	94,758	98,547
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	89,544	93,120
Sr Info Sys Analyst-Spec	-	3.0	3.0	6,057-7,961	258,001	170,345
Sys Software Spec II-Tech	-	1.0	-	6,047-7,948	74,074	-
Staff Info Sys Analyst-Spec	-	5.0	5.0	5,507-7,242	385,705	402,540
Assoc Info Sys Analyst-Spec	-	2.0	2.0	5,022-6,604	133,056	139,708
Assoc Govtl Prog Analyst	-	2.4	2.0	4,784-5,988	153,774	143,541
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	47,225	49,587
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,332	37,100
Temporary Help	-	112.6	72.7	-	6,893,000	4,191,000
Overtime	-	-	-	-	8,555,000	1,623,000
Totals, Administration Department	-	533.2	493.4	-	\$39,522,215	\$30,823,714
Business Tax & Fee Administration (BTFA)						
BTFA Administration:						
C.E.A. B	-	1.0	1.0	9,625-11,465	126,442	126,442
C.E.A. A	-	2.0	2.0	6,913-9,937	241,022	241,022
Bus Taxes Administrator III	-	1.0	1.0	8,347-9,954	114,852	119,448
Bus Taxes Spec III	-	4.0	4.0	7,735-9,222	405,360	425,616
Bus Taxes Spec II	-	3.0	3.0	6,362-8,364	267,150	280,512
Adm Asst II	-	1.0	1.0	4,784-5,988	58,928	61,880
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	69,096	71,856
Exec Secty I	-	3.0	3.0	3,283-4,112	117,940	123,836
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	52,507	55,127
Ofc Techn-Typing	-	0.2	0.2	2,921-3,656	8,763	9,201
Headquarters Operations:						
Supvng Tax Auditor III	-	5.0	5.0	6,886-9,052	507,774	528,076
Bus Taxes Administrator II	-	3.0	3.0	6,545-8,553	266,807	278,263
Bus Taxes Spec II	-	21.0	21.0	6,362-8,364	1,934,246	2,029,299
Supvng Tax Auditor II	-	9.0	9.0	6,241-8,206	846,744	881,550
Bus Taxes Spec I ⁹	-	48.3	48.0	6,084-7,615	3,903,467	4,079,616
Bus Taxes Administrator I	-	15.0	15.0	5,685-7,469	1,239,551	1,292,376
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,507-7,242	69,906	73,400
Assoc Tax Auditor	-	31.9	31.9	5,273-6,934	2,256,257	2,369,223
Bus Taxes Compliance Spec	-	29.0	29.0	5,273-6,605	1,967,121	2,065,468
Assoc Info Sys Analyst-Spec	-	1.0	1.0	5,022-6,604	66,548	69,880
Ofc Services Supvr III-Gen	-	-	1.0	3,761-4,712	-	47,388
Tax Auditor	-	13.0	13.0	3,546-5,766	758,597	796,514
Bus Taxes Rep ¹⁰	-	78.8	78.3	3,546-5,492	4,466,763	4,660,701
Tax Techn III	-	50.7	51.0	3,208-4,019	2,258,654	2,363,934
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	42,507	44,631
Ofc Techn-Typing	-	7.0	7.0	2,921-3,656	258,315	268,763
Ofc Techn-Gen	-	1.0	1.0	2,868-3,593	41,460	43,116
Tax Techn II	-	9.0	9.0	2,868-3,593	358,634	374,398
Tax Techn I	-	30.2	30.7	2,479-3,331	1,025,137	1,087,883
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	36,322	39,473
Ofc Asst-Gen	-	5.0	5.0	2,255-3,102	162,864	169,920
Tax Policy:						
Bus Taxes Administrator III	-	1.0	1.0	8,347-9,954	114,852	119,448
Supvng Tax Auditor III	-	3.0	3.0	6,886-9,052	313,344	325,872
Bus Taxes Administrator II	-	4.0	4.0	6,545-8,553	387,954	404,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Bus Taxes Spec II ¹¹	-	17.5	17.5	6,362-8,364	1,529,869	1,606,366
Supvng Tax Auditor II	-	3.0	3.0	6,241-8,206	259,878	271,031
Bus Taxes Spec I ^{12, 13}	-	60.5	56.5	6,084-7,615	4,782,104	4,714,713
Sr Info Sys Analyst-Spec	-	3.0	3.0	6,057-7,961	272,916	284,324
Staff Info Sys Analyst-Spec	-	4.0	4.0	5,507-7,242	299,157	312,975
Assoc Tax Auditor	-	9.0	9.0	5,273-6,934	667,204	700,610
Bus Taxes Compliance Spec	-	7.0	7.0	5,273-6,605	485,752	510,034
Assoc Info Sys Analyst-Spec	-	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	69,096	71,856
Tax Auditor	-	1.0	1.0	3,546-5,766	50,403	52,925
Bus Taxes Rep	-	1.0	1.0	3,546-5,492	57,481	60,350
Staff Services Analyst-Gen	-	3.0	3.0	3,063-4,980	158,420	165,769
Ofc Techn-Typing	-	3.2	4.0	2,921-3,656	117,774	153,929
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	36,516	37,980
Policy & Compliance:						
Bus Taxes Administrator III	-	3.0	3.0	8,347-9,954	339,231	354,430
C.E.A. A	-	1.0	1.0	6,913-9,937	120,420	120,420
Supvng Tax Auditor III	-	1.0	1.0	6,886-9,052	104,448	108,624
Bus Taxes Administrator II	-	5.0	5.0	6,545-8,553	486,752	507,144
Bus Taxes Spec II	-	16.5	16.5	6,362-8,364	1,484,614	1,558,844
Bus Taxes Spec I ^{14, 15, 16, 17, 18}	-	12.3	11.8	6,084-7,615	968,413	976,386
Bus Taxes Compliance Supvr II	-	1.0	1.0	5,689-7,121	78,368	81,504
Bus Taxes Administrator I	-	15.0	15.0	5,685-7,469	1,227,553	1,276,126
Bus Taxes Compliance Spec ¹⁹	-	19.1	18.5	5,273-6,605	1,307,632	1,321,597
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,742	60,634
Bus Taxes Rep ^{15, 20, 21}	-	73.5	75.5	3,546-5,492	4,027,613	4,326,679
Ofc Services Supvr II-Gen	-	1.0	1.0	3,307-4,141	47,784	49,692
Exec Secty I	-	1.0	1.0	3,283-4,112	41,488	43,560
Tax Techn III ²²	-	34.4	33.5	3,208-4,019	1,508,362	1,532,775
Ofc Techn-Typing	-	8.0	8.0	2,921-3,656	309,245	321,744
Ofc Techn-Gen	-	2.0	2.0	2,868-3,593	82,732	86,092
Tax Techn II ^{23, 24}	-	14.1	13.3	2,868-3,593	549,310	546,560
Tax Techn I	-	24.0	24.0	2,479-3,331	812,384	850,680
Ofc Asst-Gen ²⁵	-	7.8	7.0	2,255-3,102	230,293	218,120
Audit & Carrier:						
Bus Taxes Administrator III	-	3.0	3.0	8,347-9,954	335,916	350,418
Bus Taxes Spec III	-	1.0	1.0	7,735-9,222	101,340	106,404
C.E.A. A	-	1.0	1.0	6,913-9,937	120,420	120,420
Bus Taxes Administrator II	-	3.0	3.0	6,545-8,553	297,024	307,908
Bus Taxes Spec II	-	11.0	11.0	6,362-8,364	962,423	1,010,533
Supvng Tax Auditor II	-	11.0	11.0	6,241-8,206	998,843	1,038,954
Bus Taxes Spec I ^{7, 26}	-	49.7	50.4	6,084-7,615	3,954,803	4,197,354
Supvng Tax Auditor I	-	2.0	2.0	5,796-7,615	156,936	164,724
Bus Taxes Administrator I	-	4.0	4.0	5,685-7,469	337,466	350,827
Assoc Tax Auditor ³	-	47.0	48.0	5,273-6,934	3,232,429	3,457,005
Bus Taxes Compliance Spec	-	7.0	7.0	5,273-6,605	493,886	518,504
Bus Taxes Rep	-	16.0	16.0	3,546-5,492	858,707	902,963
Tax Auditor	-	31.0	31.5	3,546-5,766	1,717,942	1,835,869
Exec Secty I	-	1.0	1.0	3,283-4,112	45,194	47,000
Tax Techn III	-	18.5	18.5	3,208-4,019	822,134	856,535
Ofc Techn-Typing	-	6.0	6.0	2,921-3,656	226,988	237,050
Ofc Techn-Gen	-	2.0	2.0	2,868-3,593	72,580	76,208
Tax Techn II	-	3.0	3.0	2,868-3,593	121,679	126,808
Tax Techn I	-	4.0	4.0	2,479-3,331	130,969	137,391
Ofc Asst-Gen	-	1.0	1.0	2,255-3,102	27,540	28,920
Totals, Business Tax & Fee Administration	-	964.2	962.6	-	\$62,392,321	\$65,148,064
Field Operations Division:						
C.E.A. B	-	1.0	1.0	9,625-11,465	131,688	131,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Bus Taxes Administrator III	-	21.0	21.7	8,347-9,954	2,372,260	2,548,344
Bus Taxes Spec III	-	3.0	3.0	7,735-9,222	290,686	305,218
Supvng Tax Auditor III	-	19.0	19.0	6,886-9,052	1,915,714	1,990,071
Bus Taxes Administrator II	-	24.0	24.0	6,545-8,553	2,364,245	2,460,703
Bus Taxes Spec II	-	67.0	67.0	6,362-8,364	6,098,380	6,398,931
Supvng Tax Auditor II	-	74.0	74.0	6,241-8,206	7,002,491	7,278,944
Bus Taxes Spec I	-	217.5	217.5	6,084-7,615	17,697,547	18,572,386
Info Ofcr II	-	2.0	2.0	5,949-7,392	170,512	176,944
Supvng Tax Auditor I	-	4.0	4.0	5,796-7,615	324,636	340,869
Bus Taxes Administrator I	-	95.0	95.0	5,685-7,469	7,923,992	8,255,962
Staff Info Sys Analyst-Spec	-	23.0	23.0	5,507-7,242	1,913,709	1,993,510
Assoc Tax Auditor	-	365.5	365.5	5,273-6,934	26,134,702	27,416,852
Bus Taxes Compliance Spec	-	185.0	185.0	5,273-6,605	12,630,950	13,261,457
Assoc Info Sys Analyst-Spec	-	3.0	3.0	5,022-6,604	200,948	211,005
Adm Asst II	-	1.0	1.0	4,784-5,988	71,172	74,016
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	123,222	128,719
Info Ofcr I Spec	-	11.8	11.8	4,784-5,988	747,356	782,477
Exec Asst	-	15.0	15.0	3,576-4,475	739,101	774,687
Bus Taxes Rep	-	399.9	398.4	3,546-5,492	21,818,516	22,882,954
Tax Auditor	-	229.6	229.9	3,546-5,766	11,810,883	12,538,760
Exec Secty I	-	1.0	1.0	3,283-4,112	41,994	44,094
Tax Techn III	-	179.2	180.7	3,208-4,019	8,020,710	8,417,255
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	47,225	49,587
Secty	-	1.0	1.0	2,921-3,657	36,417	38,237
Ofc Techn-Typing	-	51.4	51.4	2,921-3,656	2,047,004	2,135,204
Tax Techn II	-	71.0	71.0	2,868-3,593	2,900,813	3,019,755
Tax Techn I	-	103.7	103.7	2,479-3,331	3,393,688	3,566,721
Ofc Asst-Typing	-	0.5	0.5	2,331-3,165	18,258	18,990
Totals, Field Operations Division	-	2,172.1	2,173.1	-	\$138,988,819	\$145,814,340
Timber Tax Section:						
Timber Tax Section:						
Sr Forest Prop Appraiser	-	2.0	2.0	6,245-7,760	177,881	184,924
Bus Taxes Spec I	-	1.0	1.0	6,084-7,615	69,612	72,510
Assoc Prop Auditor Appraiser	-	1.0	1.0	5,273-6,934	63,276	66,444
Assoc Forest Prop Appraiser	-	2.0	2.0	5,022-6,290	132,471	137,082
Tax Auditor	-	0.5	1.0	3,546-5,766	21,276	44,676
Bus Taxes Rep	-	2.0	2.0	3,546-5,492	110,751	116,285
Tax Techn III	-	1.0	1.0	3,208-4,019	46,368	48,228
Tax Techn I	-	3.5	4.0	2,479-3,331	115,686	136,697
Totals, Timber Tax Section	-	13.0	14.0	-	\$737,321	\$806,846
Transfer to Office of Tax Appeals:						
Assistant Chief Counsel	-	-0.5	-1.0	11,838-13,847	-77,055	-154,110
Tax Counsel IV	-	-2.0	-4.0	9,782-12,560	-268,104	-536,208
Tax Counsel III-Spec	-	-4.5	-9.0	8,856-11,361	-545,859	-1,091,718
Bus Taxes Spec III	-	-1.0	-2.0	7,735-9,222	-101,742	-203,484
Tax Counsel	-	-0.5	-1.0	5,387-9,385	-32,970	-65,940
Assoc Govtl Prog Analyst	-	-0.5	-1.0	4,784-5,988	-32,316	-64,632
Legal Secty	-	-1.0	-2.0	3,303-4,343	-44,628	-89,256
Staff Services Analyst-Gen	-	-1.5	-3.0	3,063-4,980	-62,109	-124,218
Ofc Techn-Typing	-	-0.5	-1.0	2,921-3,656	-19,731	-39,462
Totals, Transfer to Office of Tax Appeals	-	-12.0	-24.0	-	-1,184,514	-2,369,028
TOTALS, AUTHORIZED POSITIONS	-	4,658.8	4,608.8	-	\$316,866,756	\$318,730,665
Regular/Ongoing Positions	-	4,546.2	4,536.1	-	301,418,756	312,916,665
Temporary Help	-	112.6	72.7	-	6,893,000	4,191,000
Overtime	-	-	-	-	8,555,000	1,623,000

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

² 4.0 positions limited-term to 6/30/2020.

³ 5.0 positions limited-term to 6/30/2020.

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

- ⁴ 2.0 positions limited-term to 6/30/2020.
- ⁵ 3.0 positions limited-term to 6/30/2019.
- ⁶ 8.0 positions limited-term to 6/30/2020.
- ⁷ 1.0 position limited-term to 6/30/2020.
- ⁸ 0.5 position limited-term to 6/30/2020.
- ⁹ 0.3 position limited-term to 12/31/2017.
- ¹⁰ 1.0 position limited-term to 12/31/2017.
- ¹¹ 0.5 position limited-term to 6/30/2019.
- ¹² 0.5 position limited-term to 12/31/2017.
- ¹³ 3.5 positions limited-term to 6/30/2018.
- ¹⁴ 1.0 position limited-term to 9/30/2017.
- ¹⁵ 0.5 position limited-term to 12/31/2017.
- ¹⁶ 0.5 position limited-term to 9/30/2018.
- ¹⁷ 0.5 position limited-term to 12/31/2018.
- ¹⁸ 0.5 position limited-term to 12/31/2019.
- ¹⁹ 1.0 position limited-term to 6/30/2018.
- ²⁰ 2.0 positions limited-term to 6/30/2019.
- ²¹ 2.4 positions limited-term to 9/30/2018.
- ²² 2.0 positions limited-term to 6/30/2018.
- ²³ 0.3 position limited-term to 9/30/2017.
- ²⁴ 0.8 position limited-term to 9/30/2018.
- ²⁵ 0.8 position limited-term to 4/30/2018.
- ²⁶ 0.8 position limited-term to 6/30/2018.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive/Administration Division						
Executive/Administration Division:						
Exec Officer	1.0	1.0	1.0	\$15,097	\$190,288	\$190,284
Sr Compliance Rep	0.1	1.0	1.0	5,273-6,605	69,129	72,580
Administrative Asst II	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Administrative Asst I	1.5	1.0	1.0	3,977-5,210	59,184	61,548
Office Asst-Typing	-	1.0	1.0	2,331-3,259	32,784	34,423
Totals, Executive Division	3.6	5.0	5.0	\$351,036	\$422,557	\$432,851
Administration Division Support Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Totals, Administrative Division Support Bureau	1.0	1.0	1.0	\$131,325	\$132,288	\$132,288
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,000	126,000
Administrator IV	0.9	1.0	1.0	8,347-9,954	114,695	119,090
Administrator III	2.0	2.0	2.0	8,122-9,683	208,896	219,336
Administrator II	3.0	3.0	3.0	6,241-8,206	287,766	295,416
Sr Info Systems Analyst-Spec	0.7	-	-	6,057-7,961	-	-
Sr Operations Spec	3.5	3.5	3.5	5,772-7,225	287,362	298,620
Staff Services Mgr I	7.1	6.0	6.0	5,689-7,068	449,447	470,825
Prin Compliance Rep	1.0	1.0	1.0	5,518-6,907	77,100	80,892
Staff Operations Spec	3.0	3.0	3.0	5,255-6,578	216,534	224,840
Health & Safety Off	0.1	-	-	5,176-6,431	-	-
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	259,271	271,414
Assoc Personnel Analyst ¹	8.4	11.5	11.5	4,784-5,988	713,022	741,076
Staff Services Analyst-Gen	7.7	8.0	8.0	3,063-4,980	374,855	393,595
Office Techn-Typing	0.7	-	-	2,921-3,656	-	-
Personnel Services Section:						
Administrator III	0.8	1.0	1.0	8,122-9,683	102,732	107,868
Administrator II	2.0	2.0	2.0	6,241-8,206	189,360	196,944
Staff Services Mgr I	4.7	4.0	4.0	5,689-7,068	308,409	317,937
Administrator I	1.0	1.0	1.0	5,685-7,469	82,202	85,487
Staff Info Systems Analyst-Spec	0.2	-	-	5,507-7,242	-	-
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,784-5,988	315,474	327,092
Assoc Personnel Analyst	1.0	2.0	2.0	4,784-5,988	140,268	145,872
Personnel Supvr II	0.9	1.0	1.0	4,508-5,644	61,983	64,402
Personnel Supvr I	3.9	4.0	4.0	4,097-5,129	234,396	244,332
Sr Personnel Spec	8.3	9.0	9.0	4,076-5,105	508,492	532,392
Staff Services Analyst-Gen	4.4	3.0	3.0	3,063-4,980	149,809	155,119
Office Techn-Typing	18.4	21.0	21.0	2,921-3,656	809,042	840,100
Personnel Spec	18.3	21.0	21.0	2,900-4,669	926,340	965,189
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Labor Relations Office:						
Administrator II	0.3	1.0	1.0	6,241-8,206	74,892	78,636
Labor Relations Spec	2.5	3.0	3.0	5,689-7,068	238,884	249,204
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Business Services Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668

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
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Administrator I	1.0	1.0	1.0	5,685-7,469	86,184	89,628
Staff Operations Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	186,263	194,920
Business Service Off II-Supvr	1.0	1.0	1.0	4,722-5,858	64,624	67,799
Business Service Off I-Supvr	1.8	2.0	2.0	4,307-5,331	122,036	127,450
Warehouse Mgr II	1.0	1.0	1.0	4,289-5,845	61,404	63,864
Business Service Off I-Spec	3.0	3.0	3.0	3,977-4,980	167,316	174,544
Warehouse Mgr I	0.8	1.0	1.0	3,917-5,322	45,612	45,612
Tax Prog Supvr	0.4	1.0	1.0	3,473-4,350	45,563	47,382
Skilled Laborer	6.5	7.0	7.0	3,367-4,240	308,018	317,256
Office Services Supvr II-Gen	0.9	1.0	1.0	3,307-4,141	48,001	49,567
Mailing Mach Supvr I	1.3	1.0	1.0	3,209-4,018	47,292	49,152
Materials & Stores Spec	4.5	6.0	6.0	3,174-4,346	262,911	273,306
Mailing Mach Opr II	15.7	17.0	17.0	2,881-3,600	701,702	730,250
Office Techn-Gen	0.1	-	-	2,868-3,593	-	-
Business Service Asst-Spec	4.7	5.0	5.0	2,713-4,152	234,351	242,387
Mailing Mach Opr I	0.3	-	-	2,479-3,358	-	-
Office Asst-Gen	4.8	5.0	5.0	2,255-3,102	168,234	175,560
Equal Employment Opportunity Office:						
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	78,795	82,594
Assoc Personnel Analyst	2.1	3.0	3.0	4,784-5,988	190,854	197,058
Staff Services Analyst-Gen	1.4	1.0	1.0	3,063-4,980	48,180	50,592
Facilities Management Section:						
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Staff Services Mgr I	2.8	3.0	3.0	5,689-7,068	244,656	254,448
Staff Operations Spec	1.7	2.0	2.0	5,255-6,578	141,940	148,280
Staff Space Planner	1.0	1.0	1.0	5,255-6,578	63,060	66,216
Health & Safety Off	0.9	1.0	1.0	5,176-6,431	62,615	65,742
Assoc Business Mgt Analyst	4.7	6.0	6.0	4,784-5,988	391,100	407,976
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,784-5,988	199,741	207,349
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,185	51,647
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	33,708	33,708
Totals, Business and Human Resources Bureau	188.5	206.0	206.0	\$11,237,436	\$11,844,060	\$12,321,841
Communication Services Bureau:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Program Spec II	1.0	1.0	1.0	6,362-8,364	87,554	91,932
Administrator II	2.0	2.0	2.0	6,241-8,206	192,412	196,944
Sr Info Systems Analyst-Spec	3.6	4.0	4.0	6,057-7,961	360,506	376,127
Information Off II	1.9	2.0	2.0	5,949-7,392	170,592	177,408
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Administrator I	2.0	2.0	2.0	5,685-7,469	160,201	167,998
Staff Info Systems Analyst-Spec	6.2	7.0	7.0	5,507-7,242	547,752	567,792

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Director-TV Communications-Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Staff Operations Spec	4.8	6.0	6.0	5,255-6,578	436,140	454,914
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	5,022-6,604	214,712	223,407
Assoc Editor-Publications	2.0	2.0	2.0	4,784-5,988	134,910	140,299
Assoc Operations Spec	3.0	3.0	3.0	4,784-5,988	210,073	215,293
Audio-Visual Specialist-Tech	1.4	2.0	2.0	4,784-5,988	118,272	124,188
Digital Composition Spec III	2.4	4.0	4.0	4,432-5,548	243,569	254,906
Digital Composition Spec II	1.7	-	-	4,028-5,043	-	-
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,190-3,993	38,962	40,910
Sheetfed Offset Press Opr I	0.3	1.0	1.0	2,834-3,548	34,008	35,712
Totals, Communication Services Bureau	42.3	46.0	46.0	\$3,354,373	\$3,540,567	\$3,679,950
Executive and Advocate Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,988	125,988
Administrator III	1.0	1.0	1.0	8,122-9,683	99,623	104,601
Administrator II	2.0	2.0	2.0	6,241-8,206	180,612	187,846
Administrator I	1.0	1.0	1.0	5,685-7,469	86,184	89,628
Prin Compliance Rep	7.5	8.0	8.0	5,518-6,907	592,793	622,413
Sr Compliance Rep	15.4	16.0	16.0	5,273-6,605	1,129,578	1,182,799
Educ & Outreach Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Operations Spec	0.8	1.0	1.0	4,784-5,988	60,666	63,702
Tax Program Techn II	1.0	1.0	1.0	3,208-4,019	46,368	48,228
Staff Services Analyst-Gen	0.2	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Executive and Advocate Services	31.9	33.0	33.0	\$2,409,938	\$2,433,088	\$2,540,933
Privacy, Security, & Disclosure Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,988	125,988
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Administrator IV	-	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	-	1.0	1.0	8,122-9,683	103,962	109,161
DP Mgr III	1.0	1.0	1.0	7,972-9,504	99,535	103,521
Systems Software Spec III-Supvry	2.3	3.0	3.0	7,185-9,445	303,612	312,324
Systems Software Spec III-Tech	4.7	5.0	5.0	6,644-8,732	503,760	523,920
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	90,189	93,794
Program Spec II	-	1.0	1.0	6,362-8,364	92,377	96,996
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Spec II-Tech	13.9	17.0	17.0	6,047-7,948	1,455,547	1,515,217
Sr Operations Spec	-	2.0	2.0	5,772-7,225	151,446	158,732
Administrator I	1.0	3.0	3.0	5,685-7,469	257,396	264,743
Prin Compliance Rep	-	1.0	1.0	5,518-6,907	75,900	79,692
Staff Info Systems Analyst-Spec	4.7	5.0	5.0	5,507-7,242	395,768	412,952
Systems Software Spec I-Tech	3.8	3.0	3.0	5,506-7,240	231,212	240,724
Staff Operations Spec	0.8	7.0	7.0	5,255-6,578	499,116	521,496
Assoc Info Systems Analyst-Spec	3.5	6.0	6.0	5,022-6,604	414,987	431,322
Assoc Govtl Prog Analyst	3.9	3.0	3.0	4,784-5,988	200,580	209,220
Assoc Operations Spec	1.0	4.0	4.0	4,784-5,988	248,738	257,126
Asst Info Systems Analyst	0.2	-	-	3,377-5,491	-	-
Staff Services Analyst-Gen	-	4.0	4.0	3,063-4,980	206,629	214,095

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
Privacy, Disclosure, & Data Resources Section:						
Administrator IV	1.0	-	-	8,347-9,954	-	-
Administrator III	0.9	-	-	8,122-9,683	-	-
Program Spec II	0.4	-	-	6,362-8,364	-	-
Program Spec I	0.6	-	-	5,795-7,615	-	-
Sr Operations Spec	1.5	-	-	5,772-7,225	-	-
Administrator I	2.0	-	-	5,685-7,469	-	-
Prin Compliance Rep	1.0	-	-	5,518-6,907	-	-
Staff Operations Spec	5.5	-	-	5,255-6,578	-	-
Assoc Operations Spec	1.6	-	-	4,784-5,988	-	-
Compliance Rep	0.6	-	-	3,546-5,492	-	-
Staff Services Analyst-Gen	3.6	-	-	2,945-4,788	-	-
Totals, Privacy, Security, & Disclosure Bureau	64.5	72.0	72.0	\$5,424,117	\$5,878,722	\$6,109,887
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Political Reform Audit Section:						
Program Spec II	1.0	1.0	1.0	6,362-8,364	91,920	96,516
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Program Spec I	2.9	3.0	3.0	5,795-7,615	232,917	244,574
Administrator I	1.0	1.0	1.0	5,685-7,469	75,270	79,029
Assoc Tax Auditor	3.7	4.0	4.0	5,273-6,934	282,519	296,662
Tax Auditor	2.0	2.0	2.0	3,546-5,766	107,552	110,396
Tax Techn	1.0	1.0	1.0	2,713-3,868	44,280	46,056
Internal Audit Section:						
Administrator II	0.7	1.0	1.0	6,241-8,206	89,353	93,823
Program Spec I	3.7	4.0	4.0	5,795-7,615	308,603	324,039
Sr Compliance Rep	1.0	1.0	1.0	5,273-6,605	70,440	73,968
Assoc Mgt Auditor	0.8	1.0	1.0	5,022-6,604	60,264	63,276
Staff Services Mgt Auditor	1.0	1.0	1.0	3,377-5,491	54,904	57,644
Totals, Internal Audit Bureau	20.8	22.0	22.0	\$1,593,004	\$1,627,362	\$1,699,115
Taxpayers Rights Advocate Office:						
Program Spec III	2.0	2.0	2.0	7,735-9,222	202,680	212,808
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Program Spec II	1.0	1.0	1.0	6,362-8,364	91,920	96,516
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Sr Operations Spec	2.0	2.0	2.0	5,772-7,225	166,728	173,400
Staff Operations Spec	1.0	1.0	1.0	5,255-6,578	64,732	67,968
Totals, Taxpayer Rights Advocate Office	8.0	8.0	8.0	\$744,132	\$735,400	\$763,824
Temporary Help	35.1	8.7	8.7	(1,686,002)	548,351	548,351
Overtime	-	-	-	(61,108)	550,444	550,444
Totals, Executive/Administration Division	395.7	401.7	401.7	\$27,000,879	\$27,712,839	\$28,779,484
Technology Services Division/Office of CIO						
Technology Services Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	138,900
Totals, Technology Services Division-Administration	1.0	1.0	1.0	\$141,846	\$138,900	\$138,900
Plan- Planning, Modernization, and Decision Services						
C.E.A. B	-	1.0	1.0	9,625-11,465	138,900	138,900

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, Plan-Planning, Modernization, and Decision Services	-	1.0	1.0	-	\$138,900	\$138,900
Tax Systems Modernization Bureau-TSMB						
Tax Systems Modernization Bureau:						
DP Mgr IV	-	1.0	1.0	8,764-10,451	120,588	125,412
Administrator III	-	2.0	2.0	8,122-9,683	208,896	219,336
Project Planning and Analysis:						
C.E.A. B	1.0	-	-	9,625-11,465	-	-
DP Mgr IV	1.0	-	-	8,764-10,451	-	-
Administrator III	3.0	-	-	8,122-9,683	-	-
Program Spec III	1.0	1.0	1.0	7,735-9,222	101,340	106,404
DP Mgr II	0.5	1.0	1.0	6,550-8,610	98,868	102,300
Sr Info Systems Analyst-Spec ²	7.5	7.0	6.0	6,057-7,961	639,900	569,088
Sr Operations Spec	1.6	-	-	5,772-7,225	-	-
Staff Operations Spec	1.2	-	-	5,255-6,578	-	-
Assoc Operations Spec	1.0	-	-	5,022-6,604	-	-
Business & Implementation Section:						
Administrator III	-	1.0	1.0	8,122-9,683	104,448	109,668
Sr Operations Spec	-	2.0	2.0	5,772-7,225	150,216	153,552
Staff Operations Spec	-	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Info Systems Analyst-Spec	-	1.0	1.0	5,022-6,604	59,402	62,373
Totals, Tax Systems Modernization Bureau	17.8	17.0	16.0	\$1,684,619	\$1,559,558	\$1,527,069
Enterprise Architecture Office-EAO						
Enterprise Architecture Office-EAO:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Systems Software Spec III-Supvry	0.8	-	-	7,185-9,445	-	-
Systems Software Spec III-Tech	4.0	-	-	6,644-8,732	-	-
Systems Software Spec II-Tech	1.0	-	-	6,047-7,948	-	-
Business Process Management Section:						
Administrator III	0.7	1.0	1.0	8,122-9,683	97,464	102,336
DP Mgr III	0.3	-	-	7,972-9,504	-	-
Systems Software Spec III-Supvry	0.3	-	-	7,185-9,445	-	-
Systems Software Spec III-Tech	0.5	-	-	6,644-8,732	-	-
DP Mgr II	0.3	-	-	6,550-8,610	-	-
Sr Info Systems Analyst-Spec	0.3	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	1.4	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	5,507-7,242	66,084	69,384
Systems Software Spec I-Tech	0.5	-	-	5,506-7,240	-	-
Assoc Info Systems Analyst-Spec	3.3	4.0	4.0	5,022-6,604	257,538	266,754
Enterprise Architecture Section:						
Systems Software Spec III-Supvry	-	1.0	1.0	7,185-9,445	113,340	113,340
Systems Software Spec III-Tech	-	4.0	4.0	6,644-8,732	419,136	419,136
Sr Info Systems Analyst-Spec	-	1.0	1.0	6,057-7,961	90,996	90,996
Systems Software Spec II-Tech	-	2.0	2.0	6,047-7,948	190,752	190,752
Totals, Enterprise Architecture Office-EAO	15.8	15.0	15.0	\$1,420,123	\$1,355,898	\$1,378,110
Technology Planning & Decision Support Bureau-TPDSB:						
DP Mgr IV	-	1.0	1.0	8,764-10,451	120,558	125,412
Intake, Project & Portfolio Management Section:						
DP Mgr IV	1.1	-	-	8,764-10,451	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
DP Mgr III	0.4	1.0	1.0	7,972-9,504	104,590	108,779
DP Mgr II	3.0	3.0	3.0	6,550-8,610	288,874	300,424
Sr Info Systems Analyst-Spec ²	17.2	18.0	17.0	6,057-7,961	1,570,019	1,534,705
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Info Systems Analyst-Spec ²	5.3	5.0	4.0	5,507-7,242	407,350	333,980
Assoc Info Systems Analyst-Spec ²	3.7	4.0	3.0	5,022-6,604	272,829	225,245
Asst Info Systems Analyst	0.2	-	-	3,377-5,491	-	-
TSD Budget & Planning Services Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
DP Mgr II	1.5	2.0	2.0	6,550-8,610	191,500	197,104
Administrator II	0.4	-	-	6,241-8,206	-	-
Sr Info Systems Analyst-Spec	9.0	9.0	9.0	6,057-7,961	823,023	856,809
Sr Operations Spec	2.0	2.0	2.0	5,772-7,225	166,728	173,400
Staff Info Systems Analyst-Spec	3.3	3.0	3.0	5,507-7,242	235,500	245,616
Staff Operations Spec	3.7	4.0	4.0	5,255-6,578	291,897	303,618
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	5,022-6,604	137,502	144,376
Assoc Operations Spec	2.7	3.0	3.0	4,784-5,988	174,482	183,202
Assoc Personnel Analyst	0.3	-	-	4,784-5,988	-	-
Planning, Release, & Support Services						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	99,535	103,521
C.E.A. A	0.4	-	-	6,913-9,937	-	-
DP Mgr II	2.0	2.0	2.0	6,550-8,610	198,696	206,640
Sr Info Systems Analyst-Spec	9.3	10.0	10.0	6,057-7,961	915,570	952,764
Systems Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Info Systems Analyst-Spec	9.6	9.0	9.0	5,507-7,242	730,332	761,876
Totals, Technology Planning & Decision Support Bureau-TPDSB	80.1	82.0	79.0	\$7,035,411	\$7,013,709	\$7,053,595
Build-Application Services						
Build-Application Services						
C.E.A. B	0.6	1.0	1.0	9,625-11,465	126,000	126,000
DP Mgr IV	1.0	-	-	8,764-10,451	-	-
Totals, Build-Application Services	1.6	1.0	1.0	\$193,209	\$126,000	\$126,000
Enterprise Analysis and Development Bureau:						
DP Mgr IV	0.9	1.0	1.0	8,764-10,451	120,420	125,036
Services Development Section:						
Administrator III	0.3	-	-	8,122-9,683	-	-
DP Mgr III	0.4	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	3.0	3.0	3.0	7,185-9,445	311,858	324,323
Systems Software Spec III-Tech	9.1	10.0	10.0	6,644-8,732	953,438	994,065
Systems Software Spec II-Supvry	0.3	1.0	1.0	6,540-8,599	78,480	82,404
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sr Info Systems Analyst-Spec	0.2	1.0	1.0	6,057-7,961	82,220	86,334
Systems Software Spec II-Tech ²	18.0	19.0	18.0	6,047-7,948	1,640,775	1,616,340
Staff Info Systems Analyst-Spec	0.2	-	-	5,507-7,242	-	-
Systems Software Spec I-Tech ³	8.8	12.0	9.0	5,506-7,240	849,428	673,036
Assoc Info Systems Analyst-Spec	0.8	-	-	5,022-6,604	-	-
Assoc Systems Software Spec-Tech	1.6	3.0	3.0	5,014-6,586	194,622	200,664
Inc Technology Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
DP Mgr III	0.8	1.0	1.0	7,972-9,504	100,824	105,865
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	98,925	102,879
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
DP Mgr II	1.0	1.0	1.0	6,550-8,610	81,011	85,063
Sr Programmer Analyst-Spec	2.0	2.0	2.0	6,057-7,961	173,100	180,836
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	6,057-7,961	275,580	286,596
Systems Software Spec II-Tech	0.6	1.0	1.0	6,047-7,948	85,961	89,680
Staff Info Systems Analyst-Spec	5.0	5.0	5.0	5,507-7,242	399,224	415,848
Assoc Info Systems Analyst-Spec	2.5	3.0	3.0	5,022-6,604	209,044	218,008
Non-Tax Debt Section:						
Systems Software Spec III-Tech	0.3	1.0	1.0	6,644-8,732	97,662	102,156
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Programmer Analyst-Spec	0.8	-	-	6,057-7,961	-	-
Sr Info Systems Analyst-Spec	1.7	2.0	2.0	5,824-7,655	182,520	189,928
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,507-7,242	250,668	260,712
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,507-7,242	233,196	243,192
Assoc Prog Analyst-Spec	2.0	2.0	2.0	5,022-6,604	120,726	126,768
Assoc Info Systems Analyst-Spec	2.3	4.0	4.0	5,022-6,604	272,036	284,887
Asst Info Systems Analyst	1.0	-	-	3,377-5,491	-	-
Collection Systems Section:						
DP Mgr IV	0.4	-	-	8,764-10,451	-	-
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Systems Software Spec III-Tech	3.0	3.0	3.0	6,644-8,732	302,256	310,320
DP Mgr II	4.0	4.0	4.0	6,550-8,610	397,392	413,280
Sr Programmer Analyst-Spec	5.9	6.0	6.0	6,057-7,961	551,160	573,192
Sr Info Systems Analyst-Spec	9.9	10.0	10.0	6,057-7,961	905,051	941,229
Systems Software Spec II-Tech	2.0	2.0	2.0	6,047-7,948	183,408	190,752
Staff Programmer Analyst-Spec	3.8	4.0	4.0	5,507-7,242	309,212	323,012
Staff Info Systems Analyst-Spec	17.3	18.0	18.0	5,507-7,242	1,459,705	1,517,592
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	83,544	86,880
Assoc Info Systems Analyst-Spec	8.1	8.0	8.0	5,022-6,604	567,989	589,667
Asst Info Systems Analyst	1.5	2.0	2.0	3,377-5,491	77,254	77,254
Audit Information Technology Management Section:						
DP Mgr III	0.8	1.0	1.0	7,972-9,504	103,187	103,521
Systems Software Spec III-Supvry	1.8	2.0	2.0	7,185-9,445	195,204	203,868
Systems Software Spec III-Tech	2.0	2.0	2.0	6,644-8,732	201,504	209,568
DP Mgr II	2.0	2.0	2.0	6,550-8,610	198,696	206,640
Sr Programmer Analyst-Spec	1.7	1.0	1.0	6,057-7,961	77,694	81,578
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	6,057-7,961	367,440	382,128
Systems Software Spec II-Tech	2.0	2.0	2.0	6,047-7,948	184,837	190,596
Staff Programmer Analyst-Spec	6.4	8.0	8.0	5,507-7,242	597,207	616,914
Staff Info Systems Analyst-Spec	7.0	7.0	7.0	5,507-7,242	570,074	594,434
Systems Software Spec I-Tech	2.0	2.0	2.0	5,506-7,240	168,370	173,617
Assoc Prog Analyst-Spec	1.0	1.0	1.0	5,022-6,604	70,172	73,686
Assoc Info Systems Analyst-Spec	3.6	3.0	3.0	5,022-6,604	224,190	233,880
Enterprise Analysis and Training Support:						
DP Mgr II	1.0	1.0	1.0	8,764-10,451	103,320	103,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Sr Info Systems Analyst-Spec	1.8	3.0	3.0	6,057-7,961	260,097	268,555
Staff Info Systems Analyst-Spec	10.6	12.0	12.0	5,507-7,242	903,870	939,544
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	77,220	81,084
Totals, Enterprise Analysis and Development Bureau	185.2	199.0	195.0	\$15,980,494	\$16,676,475	\$17,035,472
Enterprise Data and Testing Bureau-EDT:						
DP Mgr IV	-	1.0	1.0	8,764-10,451	109,656	114,048
Enterprise Data Solutions Section:						
DP Mgr III	1.2	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	4.8	3.0	3.0	7,185-9,445	326,682	340,020
Systems Software Spec III-Tech	8.2	5.0	5.0	6,644-8,732	501,442	520,850
DP Mgr II	0.8	-	-	6,550-8,610	-	-
Sr Programmer Analyst-Spec	15.6	-	-	6,057-7,961	-	-
Sr Info Systems Analyst-Spec	9.9	9.0	9.0	6,057-7,961	782,272	811,612
Systems Software Spec II-Tech	9.8	14.0	14.0	6,047-7,948	1,204,831	1,250,138
Staff Programmer Analyst-Spec	2.0	-	-	5,507-7,242	-	-
Staff Info Systems Analyst-Spec	12.0	10.0	10.0	5,507-7,242	794,451	824,376
Systems Software Spec I-Tech	2.5	3.0	3.0	5,506-7,240	230,997	240,844
Assoc Info Systems Analyst-Spec	2.6	2.0	2.0	5,022-6,604	131,395	134,443
Asst Info Systems Analyst	0.1	-	-	3,377-5,491	-	-
Enterprise Services Testing Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
DP Mgr II	2.1	3.0	3.0	6,550-8,610	277,296	289,176
Sr Info Systems Analyst-Spec	8.3	10.0	10.0	6,057-7,961	835,037	869,004
Systems Software Spec II-Tech	2.0	2.0	2.0	6,047-7,948	171,138	178,786
Sr Operations Spec	0.4	1.0	1.0	5,772-7,225	69,264	72,732
Staff Info Systems Analyst-Spec	17.3	19.0	19.0	5,507-7,242	1,408,019	1,463,919
Business Intelligence Data Solutions Section:						
Systems Software Spec III-Supvry	-	2.0	2.0	7,185-9,445	217,878	226,680
Systems Software Spec III-Tech	-	5.0	5.0	6,644-8,732	492,142	513,726
DP Mgr II	-	1.0	1.0	6,550-8,610	99,348	103,320
Sr Programmer Analyst-Spec	-	15.0	15.0	6,057-7,961	1,353,185	1,408,056
Sr Info Systems Analyst-Spec	-	2.0	2.0	6,057-7,961	179,357	186,526
Systems Software Spec II-Tech	-	1.0	1.0	6,047-7,948	95,376	95,376
Staff Programmer Analyst-Spec	-	2.0	2.0	5,507-7,242	167,112	173,808
Staff Info Systems Analyst-Spec	-	4.0	4.0	5,507-7,242	320,282	333,807
Assoc Info Systems Analyst-Spec	-	1.0	1.0	5,022-6,604	65,484	68,760
Asst Info Systems Analyst	-	1.0	1.0	3,377-5,491	48,192	49,192
Totals, Enterprise Data and Testing Bureau-EDT	101.6	119.0	119.0	\$9,059,101	\$10,200,900	\$10,602,079
Taxpayer Services & Internal Applications Bureau-TSIAB:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Contact Center Platform Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	103,800	108,996
Systems Software Spec III-Tech	2.0	2.0	2.0	6,644-8,732	201,504	209,568
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Programmer Analyst-Spec	1.1	1.0	1.0	6,057-7,961	91,860	95,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	83,325	87,497
Systems Software Spec II-Tech	3.7	6.0	6.0	6,047-7,948	520,098	542,331
Staff Programmer Analyst-Spec	1.5	-	-	5,507-7,242	-	-
Staff Info Systems Analyst-Spec	1.1	2.0	2.0	5,507-7,242	163,904	171,157
Assoc Info Systems Analyst-Spec	2.6	2.0	2.0	5,022-6,604	127,191	133,488
Internet Application Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Systems Software Spec III-Tech	2.0	2.0	2.0	6,644-8,732	201,548	209,112
DP Mgr II	2.0	2.0	2.0	6,550-8,610	198,696	206,640
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	87,497	90,994
Sr Info Systems Analyst-Spec	2.2	3.0	3.0	6,057-7,961	265,964	277,422
Systems Software Spec II-Tech	9.0	9.0	9.0	6,047-7,948	797,278	830,794
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	68,110	71,516
Staff Info Systems Analyst-Spec	13.0	13.0	13.0	5,507-7,242	1,000,622	1,044,017
Assoc Prog Analyst-Spec	1.0	1.0	1.0	5,022-6,604	69,332	72,804
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	5,022-6,604	73,760	77,200
Internal Web & Administrative Systems Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
DP Mgr II	2.0	2.0	2.0	6,550-8,610	198,696	206,640
Sr Programmer Analyst-Spec	2.0	2.0	2.0	6,057-7,961	174,296	182,092
Sr Info Systems Analyst-Spec	7.0	7.0	7.0	6,057-7,961	634,294	659,648
Staff Programmer Analyst-Spec	3.8	4.0	4.0	5,507-7,242	316,776	329,454
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	5,507-7,242	148,795	155,410
Assoc Prog Analyst-Spec	1.7	2.0	2.0	5,022-6,604	121,358	127,430
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	5,022-6,604	187,211	196,569
Totals, Taxpayer Services & Internal Applications Bureau-TSIAB	75.0	78.0	78.0	\$6,572,914	\$6,703,539	\$6,988,651
Tax Systems & Applications Bureau-TSAB						
DP Mgr IV	-	1.0	1.0	8,764-10,451	120,588	125,412
Data Capture Services Section:						
DP Mgr III	2.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	1.2	2.0	2.0	7,185-9,445	217,968	246,680
Systems Software Spec III-Tech	4.0	3.0	3.0	6,644-8,732	297,470	309,375
DP Mgr II	3.8	2.0	2.0	6,550-8,610	189,526	197,104
Sr Programmer Analyst-Spec	-	1.0	1.0	6,057-7,961	91,860	95,532
Sr Info Systems Analyst-Spec	-	5.0	5.0	6,057-7,961	434,979	452,905
Systems Software Spec II-Tech	12.2	10.0	10.0	6,047-7,948	890,190	924,890
Staff Info Systems Analyst-Spec	10.3	6.0	6.0	5,507-7,242	491,876	510,405
Systems Software Spec I-Tech	4.0	3.0	3.0	5,506-7,240	252,368	260,535
Assoc Info Systems Analyst-Spec	11.7	7.0	7.0	5,022-6,604	463,046	482,552
Asst Info Systems Analyst	0.8	-	-	3,377-5,491	-	-
Withholding at Source & eGateway Section:						
DP Mgr III	-	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Tech	-	2.0	2.0	6,644-8,732	192,982	201,128
DP Mgr II	-	2.0	2.0	6,550-8,610	175,248	178,216

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 Programmer Analyst-Spec	6.8	6.0	6.0	6,057-7,961	531,984	553,980
Sr Info Systems Analyst-Spec	11.2	6.0	6.0	6,057-7,961	526,128	549,103
Systems Software Spec II-Tech	-	2.0	2.0	6,047-7,948	183,408	190,752
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,507-7,242	158,268	166,188
Staff Info Systems Analyst-Spec	-	5.0	5.0	5,507-7,242	411,554	428,769
Systems Software Spec I-Tech	-	1.0	1.0	5,506-7,240	83,544	86,880
Assoc Info Systems Analyst-Spec	-	5.0	5.0	5,022-6,604	356,102	372,388
PIT Systems Testing & Support Section:						
DP Mgr III	-	1.0	1.0	7,972-9,504	114,048	114,048
DP Mgr II	7.1	2.0	2.0	6,550-8,610	198,696	206,640
Sr Info Systems Analyst-Spec	9.3	5.0	5.0	6,057-7,961	426,894	444,558
Systems Software Spec II-Tech	2.8	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Spec	25.8	16.0	16.0	5,507-7,242	1,198,937	1,316,052
Assoc Info Systems Analyst-Spec	-	5.0	5.0	5,022-6,604	341,832	357,726
Asst Info Systems Analyst	5.0	3.0	3.0	3,377-5,491	156,550	162,073
BE Systems Testing & Support Section:						
DP Mgr III	2.9	1.0	1.0	7,972-9,504	99,535	103,521
Systems Software Spec III-Tech	2.3	-	-	6,644-8,732	-	-
DP Mgr II	-	1.0	1.0	6,550-8,610	75,576	75,576
Administrator II	0.8	1.0	1.0	6,241-8,206	94,680	94,680
Sr Info Systems Analyst-Spec	-	4.0	4.0	6,057-7,961	367,440	382,128
Staff Info Systems Analyst-Spec	-	7.0	7.0	5,507-7,242	580,956	605,028
Assoc Info Systems Analyst-Spec ²	13.3	9.0	8.0	5,022-6,604	623,468	566,287
Asst Info Systems Analyst ²	-	1.0	-	3,377-5,491	64,836	-
PIT Development Section:						
DP Mgr III	-	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Tech	-	2.0	2.0	6,644-8,732	198,243	206,805
DP Mgr II	-	2.0	2.0	6,550-8,610	198,696	206,640
Sr Programmer Analyst-Spec	-	5.0	5.0	6,057-7,961	454,937	473,122
Systems Software Spec II-Tech	-	1.0	1.0	6,047-7,948	91,704	95,376
Staff Programmer Analyst-Spec	18.6	10.0	10.0	5,507-7,242	832,557	864,019
Assoc Prog Analyst-Spec	3.0	3.0	3.0	5,022-6,604	215,085	224,358
BE Development Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	10,448	109,668
Systems Software Spec III-Tech	-	1.0	1.0	6,644-7,948	100,752	104,784
DP Mgr II	-	2.0	2.0	6,550-8,610	198,696	206,640
Sr Programmer Analyst-Spec	9.7	5.0	5.0	6,057-7,961	459,300	477,660
Sr Info Systems Analyst-Spec	-	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Spec II-Tech	-	1.0	1.0	6,047-7,948	91,704	95,376
Staff Programmer Analyst-Spec	-	9.0	9.0	5,507-7,242	731,346	761,456
Staff Info Systems Analyst-Spec	-	2.0	2.0	5,507-7,242	167,112	173,808
Assoc Info Systems Analyst-Spec	-	1.0	1.0	5,022-6,604	76,200	79,248
Totals, Tax Systems & Applications Bureau-TSAB	171.6	176.0	174.0	\$14,686,575	\$14,660,145	\$15,277,747
RUN-Operations and Infrastructure Services:						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Totals, RUN-Operations and Infrastructure Services	-	1.0	1.0	-	\$82,956	\$82,956
Infrastructure Services Bureau-ISB:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	109,458	113,836

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
Server Management Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	3.0	3.0	3.0	7,185-9,445	326,952	340,020
Systems Software Spec III-Tech	8.3	9.0	9.0	6,644-8,732	891,820	923,941
Sr Info Systems Analyst-Spec	1.4	1.0	1.0	6,057-7,961	91,860	95,532
Systems Software Spec II-Tech	8.6	10.0	10.0	6,047-7,948	867,664	904,627
Systems Software Spec I-Tech	8.1	9.0	9.0	5,506-7,240	647,732	675,233
Database Support Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	2.1	2.0	2.0	7,185-9,445	217,968	226,680
Systems Software Spec III-Tech	5.2	5.0	5.0	6,644-8,732	503,760	523,920
Systems Software Spec II-Tech	11.5	13.0	13.0	6,047-7,948	1,096,031	1,138,069
Systems Software Spec I-Tech	2.9	4.0	4.0	5,506-7,240	274,058	284,572
Assoc Systems Software Spec-Tech	4.2	4.0	4.0	5,014-6,586	235,425	244,307
System Software Support Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	2.0	2.0	2.0	7,185-9,445	217,968	226,680
Systems Software Spec III-Tech	7.7	8.0	8.0	6,644-8,732	755,417	788,165
Systems Software Spec II-Tech	6.9	8.0	8.0	6,047-7,948	683,777	712,677
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	5,507-7,242	66,084	69,384
Systems Software Spec I-Tech	4.7	5.0	5.0	5,506-7,240	357,253	375,007
Network Engineering Section:						
Sr Telecomm Engineer	1.0	1.0	1.0	8,719-10,914	128,400	130,968
Assoc Telecomm Engineer	1.0	1.0	1.0	7,631-9,548	115,932	118,176
Systems Software Spec III-Supvry	2.0	2.0	2.0	7,185-9,445	218,244	225,972
Systems Software Spec III-Tech	4.7	5.0	5.0	6,644-8,732	480,985	501,761
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	6,057-7,961	183,720	191,064
Systems Software Spec II-Tech	9.1	9.0	9.0	6,047-7,948	795,072	828,432
Staff Info Systems Analyst-Spec	4.1	4.0	4.0	5,507-7,242	335,424	348,816
Systems Software Spec I-Tech	4.3	4.0	4.0	5,506-7,240	334,104	346,818
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Systems Software Spec-Tech	2.7	3.0	3.0	5,014-6,586	193,110	199,146
Totals, Infrastructure Services Bureau	113.1	120.0	120.0	\$10,254,009	\$10,533,386	\$10,955,195
Operations Management Bureau-OMB:						
C.E.A. B	1.0	-	-	9,625-11,465	-	-
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	105,168	110,424
IT Contact Center Section-Manhattan:						
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	6,057-7,961	192,024	199,368
IT Contact Center Section-Houston:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	96,012	99,684
IT Contact Center Section-Chicago:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	96,012	99,684
IT Service Support Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	1.0	-	-	7,185-9,445	-	-
Systems Software Spec III-Tech	0.1	1.0	1.0	6,644-8,732	100,140	105,147
DP Mgr II	2.5	3.0	3.0	6,550-8,610	300,018	309,960
Administrator II	0.5	-	-	6,241-8,206	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Info Systems Analyst-Spec	11.0	9.0	9.0	6,057-7,961	827,200	860,266
Systems Software Spec II-Tech	4.4	1.0	1.0	6,047-7,948	72,564	76,188
DP Mgr I	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Spec	21.0	20.0	20.0	5,507-7,242	1,614,213	1,678,236
Assoc Info Systems Analyst-Spec ²	7.6	10.0	9.0	5,022-6,604	655,477	595,966
Asst Info Systems Analyst	4.6	4.0	4.0	3,377-5,491	181,251	181,251
Data Processing Services Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	-	1.0	1.0	7,185-9,445	103,476	108,650
Systems Software Spec III-Tech	2.6	3.0	3.0	6,644-8,732	258,676	270,417
DP Mgr II	4.0	3.0	3.0	6,550-8,610	298,980	310,896
Systems Software Spec II-Supvry	1.0	1.0	1.0	6,540-8,599	100,152	104,124
Sr Info Systems Analyst-Spec ²	3.6	5.0	4.0	6,057-7,961	445,413	368,059
Systems Software Spec II-Tech	2.3	2.0	2.0	6,047-7,948	166,782	174,206
DP Mgr I	1.2	1.0	1.0	5,956-7,831	88,694	92,632
Staff Info Systems Analyst-Spec	6.4	7.0	7.0	5,507-7,242	555,268	579,218
Systems Software Spec I-Tech ⁴	13.1	15.0	13.0	5,506-7,240	1,097,045	973,626
Assoc Info Systems Analyst-Spec ²	12.2	13.0	12.0	5,022-6,604	951,391	907,483
Assoc Systems Software Spec-Tech	0.9	1.0	1.0	5,014-6,586	74,248	77,965
Asst Info Systems Analyst	0.6	-	-	3,377-5,491	-	-
Operations Control Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	2.0	2.0	2.0	7,185-9,445	217,968	226,680
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Systems Software Spec II-Supvry	1.9	4.0	4.0	6,540-8,599	331,468	347,980
Sr Info Systems Analyst-Spec	3.5	4.0	4.0	6,057-7,961	328,107	340,321
Systems Software Spec II-Tech	2.0	3.0	3.0	6,047-7,948	258,608	269,712
DP Mgr I	1.0	1.0	1.0	5,956-7,831	90,340	93,972
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,507-7,242	169,378	173,742
Systems Software Spec I-Tech ²	6.4	7.0	6.0	5,506-7,240	517,378	464,608
Assoc Info Systems Analyst-Spec ⁴	16.1	16.0	14.0	5,022-6,604	1,185,286	1,072,102
Assoc Systems Software Spec-Tech ²	1.6	3.0	2.0	5,014-6,586	179,020	121,864
Asst Info Systems Analyst	2.2	3.0	3.0	3,377-5,491	167,976	175,316
Materials & Stores Spec	0.9	1.0	1.0	3,174-4,346	45,936	47,544
Computer Operator	1.0	1.0	1.0	2,697-4,185	49,120	51,052
Systems Engineering & Access Management Section:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Spec III-Supvry	3.5	4.0	4.0	7,185-9,445	423,621	442,256
Systems Software Spec III-Tech	8.3	9.0	9.0	6,644-8,732	887,924	924,932
Sr Info Systems Analyst-Spec	6.1	6.0	6.0	6,057-7,961	545,289	567,951
Systems Software Spec II-Tech	11.1	11.0	11.0	6,047-7,948	1,004,388	1,044,606
Staff Info Systems Analyst-Spec	7.2	9.0	9.0	5,507-7,242	718,162	746,403
Systems Software Spec I-Tech	2.2	3.0	3.0	5,506-7,240	214,400	221,244
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	5,022-6,604	116,325	121,596
IT Asset Management Section:						
Administrator III	0.8	1.0	1.0	8,122-9,683	94,807	97,651
DP Mgr III	0.1	-	-	7,972-9,504	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Systems Software Spec II-Tech	-	1.0	1.0	6,644-8,732	100,320	105,336
DP Mgr II²	2.0	2.0	1.0	6,550-8,610	202,014	102,210
Sr Info Systems Analyst-Spec	6.0	6.0	6.0	6,057-7,961	536,540	559,686
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Assoc Info Systems Analyst-Spec	6.3	6.0	6.0	5,022-6,604	457,200	475,488
Totals, Operations Management Bureau-OMB	209.9	220.0	210.0	\$17,802,805	\$18,018,627	\$17,906,458
Temporary Help	28.0	51.0	51.0	(2,459,365)	2,490,901	2,490,901
Overtime	-	-	-	(268,876)	1,391,250	1,391,250
Totals, Technology Services Division/Office of CIO	1,000.7	1,081.0	1,061.0	\$87,614,192	\$91,091,144	\$93,093,283
Audit Division						
Audit Division-Administration:						
C.E.A. B	1.0	1.0	1.0	9,255-11,024	139,068	139,068
Totals, Audit Division-Administration	1.0	1.0	1.0	\$138,589	\$139,068	\$139,068
Individual & Pass Through Entity Bureau:						
PIT & Residency Audit Central Office:						
Administrator IV	0.9	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Program Spec II	6.0	8.0	8.0	6,362-8,364	735,618	772,398
Administrator II	1.0	2.0	2.0	6,241-8,206	182,515	190,700
Program Spec I	10.2	18.0	18.0	5,795-7,615	1,416,007	1,486,740
Administrator I	2.9	4.0	4.0	5,685-7,469	337,885	346,321
Assoc Tax Auditor	6.6	10.0	10.0	5,273-6,934	672,938	697,995
Tax Auditor	1.9	1.0	1.0	3,546-5,766	60,350	63,368
Residency Central Office:						
Program Spec II	2.0	-	-	6,362-8,364	-	-
Administrator II	1.0	-	-	6,241-8,206	-	-
Program Spec I	4.7	-	-	5,795-7,615	-	-
Assoc Tax Auditor	1.0	-	-	5,273-6,934	-	-
Federal & State Special Audit Section:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,988	125,988
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Program Spec II	1.0	1.0	1.0	6,362-8,364	91,920	96,516
Administrator II	2.0	2.0	2.0	6,241-8,206	171,882	178,766
Program Spec I	9.0	9.0	9.0	5,795-7,615	736,972	773,852
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Administrator I	8.0	11.0	11.0	5,685-7,469	873,899	898,975
Assoc Tax Auditor	8.2	13.0	13.0	5,273-6,934	845,412	873,021
Staff Operations Spec	1.9	3.0	3.0	5,255-6,578	218,352	228,516
Assoc Operations Spec	4.1	4.0	4.0	4,784-5,988	248,318	260,039
Office Services Mgr I	0.6	-	-	4,452-5,573	-	-
Tax Auditor	16.6	14.0	14.0	3,546-5,766	676,825	692,713
Tax Program Supvr	5.0	4.0	4.0	3,473-4,350	197,044	205,376
Tax Program Techn II	31.9	31.0	31.0	3,208-4,019	1,382,795	1,439,300
Staff Services Analyst-Gen	3.2	4.0	4.0	3,063-4,980	209,780	217,970
Tax Program Techn I	30.2	31.0	31.0	2,868-3,593	1,256,791	1,309,147
Tax Techn	36.8	46.0	46.0	2,713-3,838	1,839,501	1,912,627
PTE Audit Central Office:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448

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
Administrator III	0.4	1.0	1.0	8,122-9,683	104,448	109,668
Program Spec III	1.6	1.0	1.0	7,735-9,222	101,340	106,404
Program Spec II	7.9	9.0	9.0	6,362-8,364	780,477	816,005
Program Spec I	9.9	10.0	10.0	5,795-7,615	818,383	855,984
Administrator I	2.0	3.0	3.0	5,685-7,469	231,676	242,388
Assoc Tax Auditor	7.7	9.0	9.0	5,273-6,934	655,415	688,226
Tax Auditor	2.0	2.0	2.0	3,546-5,766	123,710	129,896
Totals, Individual & Pass Through Entity Bureau	233.2	257.0	257.0	\$14,651,308	\$15,618,205	\$16,263,831
National Business Audit Bureau:						
National Business Audit Central Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,444	126,444
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Program Spec III	1.8	2.0	2.0	7,735-9,222	201,876	211,964
Program Spec II	6.3	7.0	7.0	6,362-8,364	627,372	658,740
Administrator II	4.0	4.0	4.0	6,241-8,206	378,720	393,888
Program Spec I	19.3	21.0	21.0	5,795-7,615	1,703,619	1,784,692
Administrator I	5.9	6.0	6.0	5,685-7,469	495,023	516,345
Assoc Tax Auditor	22.2	30.0	30.0	5,273-6,934	2,021,374	2,101,979
Tax Auditor	10.8	8.0	8.0	3,546-5,766	453,396	476,049
Totals, National Business Audit Bureau	72.3	80.0	80.0	\$5,666,265	\$6,117,480	\$6,384,149
California Field Offices:						
West Covina Field Office:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	2.0	2.0	2.0	8,122-9,683	208,896	219,336
Program Spec III	3.0	3.0	3.0	7,735-9,222	304,020	319,212
Program Spec II	25.3	24.0	24.0	6,362-8,364	2,187,418	2,296,729
Administrator II	7.1	8.0	8.0	6,241-8,206	757,440	787,776
Program Spec I	20.0	24.0	24.0	5,795-7,615	1,920,418	2,001,757
Administrator I	1.0	1.0	1.0	5,685-7,469	86,184	89,628
Assoc Tax Auditor	13.2	16.0	16.0	5,273-6,934	1,105,733	1,149,291
Tax Auditor	7.1	6.0	6.0	3,546-5,766	318,132	328,968
Tax Techn	1.7	2.0	2.0	2,713-3,838	79,620	81,396
Los Angeles Field Office:						
Program Spec II	8.7	8.0	8.0	6,362-8,364	722,895	759,039
Administrator II	3.0	3.0	3.0	6,241-8,206	284,040	295,416
Program Spec I	2.0	2.0	2.0	5,795-7,615	152,976	160,634
Assoc Tax Auditor	8.6	9.0	9.0	5,273-6,934	594,626	612,178
Tax Techn	1.0	1.0	1.0	2,713-,3838	44,280	46,056
Oakland Field Office:						
Program Spec III	1.0	1.0	1.0	7,735-9,222	101,340	106,404
Program Spec II	3.9	4.0	4.0	6,362-8,364	367,938	386,334
Administrator II	1.0	2.0	2.0	6,241-8,206	183,223	191,438
Program Spec I	7.8	10.0	10.0	5,795-7,615	791,456	831,057
Administrator I	2.0	1.0	1.0	5,685-7,469	86,184	89,628
Assoc Tax Auditor	5.4	7.0	7.0	5,273-6,934	472,002	489,648
Tax Auditor	3.5	2.0	2.0	3,546-5,766	113,964	117,132
Tax Techn	0.8	1.0	1.0	2,713-3,838	32,556	34,188
San Diego Field Office:						

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
Program Spec III	2.8	3.0	3.0	7,735-9,222	298,402	313,314
Program Spec II	6.8	7.0	7.0	6,362-8,364	644,706	676,938
Administrator II	1.0	2.0	2.0	6,241-8,206	169,572	177,108
Program Spec I	6.0	6.0	6.0	5,795-7,615	466,847	486,506
Assoc Tax Auditor	2.2	5.0	5.0	5,273-6,934	308,142	314,736
Tax Auditor	4.0	2.0	2.0	3,546-5,766	101,208	101,208
Tax Techn	0.2	1.0	1.0	2,713-3,838	44,280	46,056
San Francisco Field Office:						
Program Spec III	2.8	3.0	3.0	7,735-9,222	298,402	313,314
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Program Spec II	7.0	7.0	7.0	6,362-8,364	643,440	675,612
Administrator II	3.0	3.0	3.0	6,241-8,206	284,040	295,416
Program Spec I	6.3	7.0	7.0	5,795-7,615	541,378	568,467
Assoc Tax Auditor	3.7	3.0	3.0	5,273-6,934	207,359	214,810
Tax Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
San Jose Field Office:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,811	110,053
Program Spec III	2.0	2.0	2.0	7,735-9,222	197,866	207,754
Program Spec II	13.9	14.0	14.0	6,362-8,364	1,262,572	1,318,059
Administrator II	2.0	4.0	4.0	6,241-8,206	374,345	391,070
Program Spec I	16.9	19.0	19.0	5,795-7,615	1,538,175	1,611,788
Administrator I	2.0	-	-	5,685-7,469	-	-
Assoc Tax Auditor	7.2	7.0	7.0	5,273-6,934	474,698	492,515
Tax Auditor	3.8	4.0	4.0	3,546-5,766	219,498	230,458
Tax Techn	1.0	1.0	1.0	2,713-3,838	42,177	43,868
Santa Ana Field Office:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Program Spec III	2.8	3.0	3.0	7,735-9,222	303,216	318,368
C.E.A. A	-	1.0	1.0	6,913-9,937	116,196	122,006
Program Spec II	8.2	8.0	8.0	6,362-8,364	708,218	743,637
Administrator II	3.0	3.0	3.0	6,241-8,206	284,040	295,416
Program Spec I	13.9	15.0	15.0	5,795-7,615	1,226,333	1,287,644
Assoc Tax Auditor	4.8	7.0	7.0	5,273-6,934	467,315	482,082
Tax Auditor	5.2	4.0	4.0	3,546-5,766	200,504	205,412
Tax Techn	2.0	2.0	2.0	2,713-3,838	76,836	80,244
Van Nuys Field Office:						
Program Spec III	2.0	2.0	2.0	7,735-9,222	202,680	212,808
Program Spec II	9.0	9.0	9.0	6,362-8,364	827,280	868,644
Administrator II	4.0	4.0	4.0	6,241-8,206	378,720	393,888
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Program Spec I	14.1	16.0	16.0	5,795-7,615	1,276,650	1,336,349
Assoc Tax Auditor	6.2	8.0	8.0	5,273-6,934	525,238	542,802
Tax Auditor	2.9	2.0	2.0	3,546-5,766	101,124	106,180
Tax Techn	1.7	1.0	1.0	2,713-3,838	44,280	46,056
Totals, CA Field Offices	308.5	328.0	328.0	\$25,287,214	\$26,314,285	\$27,477,491
Audit Services, Administration, & Protest Bureau:						
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Program Spec I	3.2	4.0	4.0	5,795-7,615	334,704	351,456
Administrator I	3.0	3.0	3.0	5,685-7,469	258,552	268,884
Assoc Tax Auditor	0.4	-	-	5,273-6,934	-	-
Assoc Operations Spec	2.3	3.0	3.0	4,784-5,988	191,729	200,725
Tax Program Supvr	2.0	4.0	4.0	3,473-4,350	171,484	178,102
Tax Program Techn II	10.2	11.0	11.0	3,208-4,019	496,498	517,235
Staff Services Analyst-Gen	7.9	8.0	8.0	3,063-4,980	415,593	434,796
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Tax Program Techn I	16.9	18.0	18.0	2,868-3,593	718,372	748,054
Tax Techn	10.4	12.0	12.0	2,713-3,838	506,128	527,200
Tax Program Asst	6.0	6.0	6.0	2,013-3,102	209,007	218,010
Protest Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Program Spec III	3.8	4.0	4.0	7,735-9,222	404,556	424,772
Program Spec II	15.0	13.0	13.0	6,362-8,364	1,188,245	1,247,661
Administrator II	5.0	5.0	5.0	6,241-8,206	473,400	492,360
Program Spec I	7.1	8.0	8.0	5,795-7,615	633,186	664,876
Audit Budget & Admin Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	99,623	104,601
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Program Spec II	1.0	1.0	1.0	6,362-8,364	91,920	96,516
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Program Spec I	4.6	5.0	5.0	5,795-7,615	406,237	426,566
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Administrator I	1.0	1.0	1.0	5,685-7,469	86,184	89,628
Staff Operations Spec	1.0	2.0	2.0	5,255-6,578	124,808	128,280
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Operations Spec	2.6	2.0	2.0	4,784-5,988	129,718	135,514
Staff Services Analyst-Gen	2.8	4.0	4.0	3,063-4,980	183,662	185,856
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Audit Business Support Section	114.2	122.0	122.0	\$7,661,552	\$7,733,818	\$8,072,184
Out-of-State Field Offices:						
Chicago Field Office:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	119,880	124,476
Administrator III	1.0	1.0	1.0	8,122-9,683	99,835	104,574
Program Spec III	2.8	3.0	3.0	7,735-9,222	308,680	323,484
Program Spec II	10.1	13.0	13.0	6,362-8,364	1,163,669	1,219,776
Administrator II	4.0	5.0	5.0	6,241-8,206	461,173	473,854
Program Spec I	17.0	20.0	20.0	5,795-7,615	1,604,272	1,667,293
Administrator I	2.8	2.0	2.0	5,685-7,469	148,548	152,116
Assoc Tax Auditor	16.5	19.0	19.0	5,273-6,934	1,280,970	1,312,088
Tax Auditor	13.7	10.0	10.0	3,546-5,766	541,334	557,754
Tax Techn	2.0	2.0	2.0	2,713-3,838	96,785	100,016
New York Field Office:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	119,880	124,476
Administrator III	1.0	1.0	1.0	8,122-9,683	109,476	114,696
Program Spec III	5.8	6.0	6.0	7,735-9,222	618,108	643,148
C.E.A. A	0.4	1.0	1.0	6,913-9,937	82,956	82,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Program Spec II	24.8	26.0	26.0	6,362-8,364	2,437,014	2,553,891
Administrator II	6.0	6.0	6.0	6,241-8,206	589,644	612,912
Program Spec I	19.0	25.0	25.0	5,795-7,615	2,090,735	2,182,812
Administrator I	2.0	2.0	2.0	5,685-7,469	185,868	189,312
Assoc Tax Auditor	13.6	20.0	20.0	5,273-6,934	1,364,981	1,400,128
Tax Auditor	16.4	12.0	12.0	3,546-5,766	633,177	638,728
Tax Techn	3.0	3.0	3.0	2,713-3,838	143,193	148,436
Houston Field Office:						
Tax Counsel IV	1.0	1.0	1.0	9,782-12,560	147,744	154,920
Administrator IV	-	1.0	1.0	8,347-9,954	100,164	105,168
Program Spec III	2.8	3.0	3.0	7,735-9,222	315,672	330,824
Program Spec II	3.3	5.0	5.0	6,362-8,364	440,904	462,324
Administrator II	3.6	4.0	4.0	6,241-8,206	351,969	361,884
Program Spec I	10.6	14.0	14.0	5,795-7,615	1,103,849	1,153,226
Administrator I	0.1	-	-	5,685-7,469	-	-
Assoc Tax Auditor	8.4	9.0	9.0	5,273-6,934	593,073	599,967
Tax Auditor	3.8	2.0	2.0	3,546-5,766	126,528	132,439
Tax Techn	2.0	2.0	2.0	2,713-3,838	96,864	100,416
Totals, Out-of-State Field Offices	199.5	220.0	220.0	\$16,236,546	\$17,476,945	\$18,128,094
Technical Resource Section/Specialized Consulting						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	2.3	3.0	3.0	8,122-9,683	309,972	325,464
Program Spec III	7.3	8.0	8.0	7,735-9,222	806,256	846,554
Program Spec II ⁵	13.1	16.0	16.0	6,362-8,364	1,397,684	1,467,566
Administrator II ⁶	3.5	5.0	5.0	6,241-8,206	414,036	432,852
Program Spec I ⁷	6.6	13.0	13.0	5,795-7,615	1,006,701	1,052,510
Assoc Tax Auditor ⁵	-	3.0	3.0	5,273-6,934	224,676	235,908
Tax Program Techn II	0.9	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	3,063-4,980	49,090	51,546
Tax Program Techn I	0.4	1.0	1.0	2,868-3,593	34,897	36,644
Totals, Technical Resource Section	35.2	51.0	51.0	\$3,279,421	\$4,358,164	\$4,568,492
Criminal Investigation Bureau:						
Deputy Chief Investigation/Enforcement	2.0	2.0	2.0	8,191-9,755	240,908	252,884
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Investigation Spec II-Supvr	6.6	7.0	7.0	6,452-8,409	717,951	741,037
Program Spec II	7.0	7.0	7.0	6,362-8,364	638,308	670,044
Investigation Spec II-Tech	17.8	22.0	22.0	6,354-8,196	2,196,803	2,268,891
Program Spec I	2.0	2.0	2.0	5,795-7,615	167,352	175,728
Investigation Spec I	10.2	11.0	11.0	5,281-7,464	822,060	856,538
Sr Compliance Rep	1.0	1.0	1.0	5,273-6,605	70,132	73,584
Staff Operations Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Tax Program Techn II	1.0	1.0	1.0	3,208-4,019	46,368	48,228
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Tax Techn	5.0	5.0	5.0	2,713-3,838	223,800	232,680
Totals, Criminal Investigations Bureau	55.6	61.0	61.0	\$5,066,871	\$5,371,698	\$5,572,970
Temporary Help	13.1	9.8	9.8	(1,080,835)	1,283,396	1,283,396
Overtime	-	-	-	(409,447)	66,000	66,000
Totals, Audit Division	1,032.6	1,129.8	1,129.8	\$79,504,195	\$84,479,059	\$87,955,674

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Legal						
Asst Chief Counsel	6.4	7.0	7.0	11,838-13,847	1,075,392	1,129,140
C.E.A. C	1.0	1.0	1.0	10,688-12,136	181,548	181,548
Attorney V	1.2	3.0	3.0	10,333-13,188	452,160	474,768
Tax Counsel IV	33.2	35.0	35.0	9,782-12,560	5,035,268	5,262,570
C.E.A. B	2.8	3.0	3.0	9,625-11,465	498,924	498,924
Tax Counsel III-Spec	31.1	34.0	34.0	8,856-11,361	4,070,375	4,257,479
Administrator III	2.0	2.0	2.0	8,122-9,683	208,896	219,336
Program Spec III	4.3	5.0	5.0	7,735-9,222	506,700	532,020
Program Spec II	2.0	2.0	2.0	6,362-8,364	179,474	188,448
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Administrator I	3.0	3.0	3.0	5,685-7,469	258,552	268,884
Tax Counsel	22.3	23.0	23.0	5,387-9,385	1,840,011	1,918,244
Staff Operations Spec	4.0	4.0	4.0	5,255-6,578	303,600	315,744
Sr Legal Analyst	1.9	3.0	3.0	5,022-6,290	211,044	220,147
Assoc Operations Spec	2.3	3.0	3.0	4,784-5,988	195,357	204,427
Graduate Legal Asst	1.1	-	-	4,267-4,873	-	-
Legal Analyst	1.0	-	-	4,177-5,230	-	-
Legal Asst	2.0	2.0	2.0	3,682-4,607	106,368	110,616
Executive Asst	1.0	1.0	1.0	3,576-4,475	49,183	51,149
Executive Secty II	1.0	1.0	1.0	3,576-4,475	49,183	51,149
Legal Secty	3.5	4.0	4.0	3,303-4,343	193,485	198,769
Staff Services Analyst-Gen	7.7	7.0	7.0	3,063-4,980	369,477	386,824
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	36,080	37,885
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	35,767	37,556
Sr Legal Typist	3.5	3.0	3.0	2,815-3,936	132,709	138,425
Tax Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals	141.9	150.0	150.0	\$14,810,311	\$16,117,197	\$16,816,808
Temporary Help	3.1	-	-	(605,576)	8,485	8,485
Overtime	-	-	-	(8,924)	-	-
Totals, Legal	145.0	150.0	150.0	\$15,421,775	\$16,125,682	\$16,825,293
Finance & Executive Services Division						
Finance & Executive Services Division-Admin:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Totals, Finance & Executive Services Division-Adm	1.0	1.0	1.0	\$136,236	\$132,288	\$132,288
Financial Management Bureau:						
FMB & DRO & FP Section:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	122,436	122,436
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Program Spec III	0.4	1.0	1.0	7,735-9,222	101,340	106,404
Administrator II	2.0	2.0	2.0	6,241-8,206	189,360	196,944
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	6,057-7,961	84,952	89,202
Sr Operations Spec	3.0	4.0	4.0	5,772-7,225	331,424	344,784
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Operations Spec	1.6	1.0	1.0	5,255-6,578	72,295	75,186
Assoc Operations Spec	5.3	7.0	7.0	4,784-5,988	438,320	452,644
Staff Services Analyst-Gen	2.3	1.0	1.0	3,063-4,980	51,858	54,450
Accounting Section:						

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
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Sr Adm Analyst Acct Systems	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Administrator I	2.0	2.0	2.0	5,685-7,469	172,368	179,256
Acctg Administrator I-Spec	2.4	3.0	3.0	5,255-6,578	226,768	235,888
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Administrative Analyst-Acctg	1.8	2.0	2.0	5,022-6,290	127,636	134,022
Sr Acctg Officer-Spec	5.7	6.0	6.0	4,784-5,988	409,621	426,346
Acctg Officer-Spec	13.0	14.0	14.0	4,177-5,230	757,805	780,527
Asst Administrative Analyst-Acctg	2.3	3.0	3.0	4,177-5,230	151,241	156,391
Accountant Trainee	5.6	8.0	8.0	3,524-4,202	345,867	353,841
Accountant I-Supvr	0.9	-	-	3,379-4,139	-	-
Accountant I-Spec	7.0	9.0	9.0	3,120-3,907	381,868	398,548
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Acctg Technician	2.3	3.0	3.0	2,868-3,593	112,400	118,012
Budget Management Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Administrator II	0.6	2.0	2.0	6,241-8,206	168,023	175,668
Sr Operations Spec	2.0	2.0	2.0	5,772-7,225	166,728	173,400
Administrator I	0.4	-	-	5,685-7,469	-	-
Staff Operations Spec	1.1	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Budget Analyst	1.4	2.0	2.0	4,784-5,988	114,370	117,334
Assoc Operations Spec	0.7	1.0	1.0	4,784-5,988	67,812	71,208
Management Services Techn	-	1.0	1.0	2,713-3,838	36,756	38,594
Totals, Financial Management Bureau	73.6	85.0	85.0	\$4,888,014	\$5,402,656	\$5,606,477
Procurement Bureau:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Sr Electronic Data Proc Acquisition Spec-Supvry	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	6,057-7,961	367,440	382,128
Staff Electronic Data Proc Acquisition Spec	0.9	1.0	1.0	5,507-7,242	66,084	69,384
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Staff Operations Spec	1.7	2.0	2.0	5,255-6,578	148,195	154,122
Assoc Info Systems Analyst-Spec	5.0	5.0	5.0	5,022-6,604	369,422	384,010
Assoc Business Mgt Analyst	3.4	4.0	4.0	4,784-5,988	244,446	253,194
Staff Services Analyst-Gen	3.5	4.0	4.0	3,063-4,980	193,033	201,639
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Procurement Bureau	24.4	26.0	26.0	\$1,900,659	\$1,932,700	\$2,005,753
Legislative Services Bureau:						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	111,060	111,060
Administrator III	1.0	1.0	1.0	8,122-9,683	99,623	104,601
Program Spec III	2.5	3.0	3.0	7,735-9,222	278,260	287,773
Program Spec II	1.7	2.0	2.0	6,362-8,364	168,264	176,676
Administrator II	0.9	1.0	1.0	6,241-8,206	94,680	98,472
Program Spec I	0.8	1.0	1.0	5,795-7,615	69,540	73,020
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Operations Spec	1.0	1.0	1.0	5,255-6,578	75,900	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
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	134,815	140,299
Totals, Legislative Services Bureau	11.8	13.0	13.0	\$1,057,651	\$1,115,506	\$1,157,537
Economic & Statistical Research Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,120	126,120
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Program Spec III	2.0	2.0	2.0	7,735-9,222	181,542	186,366
Systems Software Spec III-Supvry	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Tax Research Spec III	1.0	1.0	1.0	6,341-7,937	91,584	95,244
Program Spec II	1.9	2.0	2.0	6,362-8,364	179,444	188,412
Administrator II	1.9	2.0	2.0	6,241-8,206	180,621	187,855
Sr Programmer Analyst-Spec	3.5	4.0	4.0	6,057-7,961	348,264	362,916
Program Spec I	1.1	2.0	2.0	5,795-7,615	156,948	164,800
Tax Research Spec II	3.5	4.0	4.0	5,772-7,225	333,456	346,800
Assoc Tax Auditor	0.9	-	-	5,273-6,934	-	-
Research Prog Spec I	0.5	1.0	1.0	5,255-6,578	75,900	78,936
Staff Operations Spec	1.8	2.0	2.0	5,255-6,578	147,565	153,432
Tax Research Spec I	3.0	3.0	3.0	5,255-6,578	215,481	226,066
Research Analyst II-Gen	4.2	4.0	4.0	5,022-6,290	285,188	297,822
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,626	64,710
Assoc Budget Analyst	0.2	1.0	1.0	4,784-5,988	57,512	60,392
Assoc Operations Spec	0.3	-	-	4,784-5,988	-	-
Research Analyst I-Gen	2.8	4.0	4.0	3,377-5,230	188,893	196,379
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,592	53,124
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,651	41,653
Management Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Key Data Opr	3.9	4.0	4.0	2,341-3,331	146,309	152,482
Totals, Economic & Statistical Research Bureau	40.5	44.0	44.0	\$3,085,217	\$3,236,564	\$3,367,137
Planning, Performance, & Project Oversight Bureau:						
Administrator IV	0.7	1.0	1.0	8,347-9,954	100,164	105,168
DP Mgr III	0.6	1.0	1.0	7,972-9,504	107,373	112,173
C.E.A. A	0.3	1.0	1.0	6,913-9,937	114,852	114,852
Sr Info Systems Analyst-Supvr	1.8	2.0	2.0	6,551-8,611	197,424	205,296
Sr Info Systems Analyst-Spec	2.8	3.0	3.0	6,057-7,961	271,818	283,472
Sr Operations Spec	2.3	2.0	2.0	5,772-7,225	166,728	173,400
Staff Services Mgr I	0.1	-	-	5,689-7,068	-	-
Staff Info Systems Analyst-Spec	6.1	8.0	8.0	5,507-7,242	616,032	642,672
Totals, Planning, Performance, & Project Oversight	14.7	18.0	18.0	\$1,332,523	\$1,574,391	\$1,637,033
Temporary Help	0.5	3.6	3.6	(270,319)	61,064	61,064
Overtime	-	-	-	(26,648)	372,138	372,138
Totals, Finance & Executive Services Division	166.5	190.6	190.6	\$12,699,531	\$13,827,307	\$14,339,427
Accounts Receivable Management Division						
Accounts Receivable Management (ARM) Div-Adm:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Totals, Accounts Receivable Management Div-Adm	1.0	1.0	1.0	\$128,948	\$132,288	\$132,288
Advisory, Analysis & Services Bureau:						
Administrator III	1.5	2.0	2.0	8,122-9,683	206,352	216,666
C.E.A. A	1.1	1.0	1.0	6,913-9,937	120,600	120,600

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
Administrator II	3.5	4.0	4.0	6,241-8,206	356,380	370,703
Sr Operations Spec	3.3	5.0	5.0	5,772-7,225	391,935	408,895
Administrator I	4.6	5.0	5.0	5,685-7,469	412,070	431,553
Prin Compliance Rep	8.9	10.0	10.0	5,518-6,907	729,211	765,541
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,507-7,242	242,196	252,651
Sr Compliance Rep	14.3	17.0	17.0	5,273-6,605	1,113,049	1,154,053
Staff Operations Spec	15.0	16.5	16.5	5,255-6,578	1,220,874	1,271,592
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	5,022-6,604	215,619	224,918
Assoc Operations Spec	2.2	3.0	3.0	4,784-5,988	186,849	195,124
Acctg Officer-Spec	0.3	1.0	1.0	4,177-5,230	60,348	62,760
Compliance Rep	5.5	7.0	7.0	3,546-5,492	345,262	358,069
Tax Program Supvr	2.8	3.0	3.0	3,473-4,350	145,955	151,782
Tax Program Techn II	19.4	21.0	21.0	3,208-4,019	940,289	979,592
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	92,054	96,542
Tax Program Techn I	32.9	36.0	36.0	2,868-3,593	1,429,792	1,491,620
Tax Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Tax Program Asst	1.0	1.0	1.0	2,013-3,102	34,096	35,456
Totals, Advisory, Analysis & Services Bureau	124.6	141.5	141.5	\$7,555,160	\$8,287,211	\$8,634,173
Special Programs Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,000	126,000
Administrator III	0.7	1.0	1.0	8,122-9,683	101,904	106,998
Administrator II	2.0	3.0	3.0	6,241-8,206	235,725	246,655
Administrator I	6.0	6.0	6.0	5,685-7,469	466,643	488,267
Prin Compliance Rep	8.8	10.0	10.0	5,518-6,907	739,047	775,987
Sr Compliance Rep	27.8	27.0	27.0	5,273-6,605	1,867,138	1,948,622
Compliance Rep	18.8	21.0	21.0	3,546-5,492	1,138,389	1,183,964
Tax Program Techn I	1.4	2.0	2.0	2,868-3,593	72,984	74,640
Tax Techn	2.2	3.0	3.0	2,713-3,838	112,097	115,184
Bankruptcy Section:						
Administrator III	0.9	1.0	1.0	8,122-9,683	104,448	109,668
Administrator II	2.0	2.0	2.0	6,241-8,206	190,794	196,644
Administrator I	5.0	5.0	5.0	5,685-7,469	428,194	443,772
Prin Compliance Rep	7.9	8.0	8.0	5,518-6,907	596,385	626,181
Sr Compliance Rep	20.1	20.0	20.0	5,273-6,605	1,406,162	1,473,286
Compliance Rep	16.5	17.0	17.0	3,546-5,492	936,015	975,904
Tax Program Techn II	3.1	5.0	5.0	3,208-4,019	219,864	229,951
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,264	55,926
Tax Program Techn I	2.6	3.0	3.0	2,868-3,593	112,078	117,260
Totals, Special Programs Bureau	127.8	136.0	136.0	\$8,757,718	\$8,907,131	\$9,294,909
PIT Billing & Collection Bureau:						
Administrator IV	2.0	2.0	2.0	8,347-9,954	229,704	238,896
Administrator III	3.8	4.0	4.0	8,122-9,683	399,903	419,893
C.E.A. A	1.0	1.0	1.0	6,913-9,937	126,000	126,000
Administrator II	7.5	8.0	8.0	6,241-8,206	733,865	764,929
Administrator I	19.0	21.0	21.0	5,685-7,469	1,720,802	1,794,940
Prin Compliance Rep	0.2	1.0	1.0	5,518-6,907	66,216	69,528
Sr Compliance Rep	22.8	27.0	27.0	5,273-6,605	1,777,470	1,837,540
Compliance Rep	36.8	48.0	48.0	3,546-5,492	2,400,421	2,493,011

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
Tax Techn	162.8	188.0	188.0	2,713-3,838	7,449,160	7,704,441
Totals, PIT Billing & Collection Bureau	255.9	300.0	300.0	\$13,445,635	\$14,903,541	\$15,449,178
Statewide Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,000	126,000
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	2.0	2.0	2.0	8,122-9,683	199,255	209,214
Administrator II	3.8	4.0	4.0	6,241-8,206	374,346	389,339
Administrator I	11.7	13.0	13.0	5,685-7,469	1,070,596	1,116,707
Sr Compliance Rep	26.8	27.0	27.0	5,273-6,605	1,870,665	1,954,810
Compliance Rep	122.8	141.5	141.5	3,546-5,492	7,468,846	7,715,984
Public Collection, Contracts & Support Section:						
Administrator I	0.8	1.0	1.0	5,685-7,469	65,844	65,844
Sr Compliance Rep	2.0	2.0	2.0	5,273-6,605	141,705	148,780
Compliance Rep	8.0	8.0	8.0	3,546-5,492	444,825	459,269
Tax Techn	3.7	4.0	4.0	2,713-3,838	163,714	169,140
Specialized Collection & Service:						
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Administrator I	2.0	2.0	2.0	5,685-7,469	150,547	157,582
Sr Compliance Rep	2.2	3.0	3.0	5,273-6,605	185,027	188,478
Staff Operations Spec	1.0	1.0	1.0	5,255-6,578	66,572	69,904
Assoc Operations Spec	0.5	1.0	1.0	4,784-5,988	69,096	71,856
Compliance Rep	1.4	2.0	2.0	3,546-5,492	101,766	104,808
Tax Program Techn II	0.6	1.0	1.0	3,208-4,019	38,496	40,416
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Tax Program Techn I	0.7	1.0	1.0	2,868-3,593	39,491	41,068
Tax Techn	9.0	10.0	10.0	2,713-3,838	406,727	423,374
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Administrator I	2.7	3.0	3.0	5,685-7,469	233,978	240,707
Sr Compliance Rep ⁶	6.8	8.0	8.0	5,273-6,605	558,971	586,903
Assoc Operations Spec	1.0	1.0	1.0	4,784-5,988	66,528	69,852
Compliance Rep	3.7	4.0	4.0	3,546-5,492	228,978	240,411
Tax Techn ⁷	24.1	38.0	38.0	2,713-3,838	1,444,259	1,508,762
Vehicle Registration Collection:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	1.5	2.0	2.0	8,122-9,683	206,352	216,666
Administrator II	1.3	2.0	2.0	6,241-8,206	157,572	165,448
Administrator I	3.0	3.0	3.0	5,685-7,469	249,707	260,808
Sr Compliance Rep	2.7	3.0	3.0	5,273-6,605	203,271	210,402
Compliance Rep	2.9	3.0	3.0	3,546-5,492	164,859	170,623
Tax Program Techn I ⁶	4.7	7.0	7.0	2,868-3,593	258,274	268,536
Tax Techn	23.8	26.0	26.0	2,713-3,838	1,080,102	1,125,928
Inter-Agency Intercept Collections:						
Administrator I	0.8	1.0	1.0	5,685-7,469	79,380	83,346
Sr Compliance Rep	1.0	1.0	1.0	5,273-6,605	72,576	76,200
Compliance Rep	2.0	2.0	2.0	3,546-5,492	110,915	113,944
Tax Program Techn I ⁶	-	1.0	1.0	2,868-3,593	34,416	36,132
Totals, Statewide Collection Bureau	287.0	334.5	334.5	\$16,865,372	\$18,596,592	\$19,306,953

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 and Complex Account Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,000	126,000
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Administrator II	2.0	2.0	2.0	6,241-8,206	180,621	187,855
Administrator I	4.8	5.0	5.0	5,685-7,469	413,004	431,102
Prin Compliance Rep	7.9	8.0	8.0	5,518-6,907	588,045	617,371
Sr Compliance Rep	40.4	42.0	42.0	5,273-6,605	2,884,413	3,010,811
Compliance Rep	9.0	9.0	9.0	3,546-5,492	474,550	485,982
Tax Techn	0.6	1.0	1.0	2,713-3,838	37,414	39,288
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Administrator II	2.0	2.0	2.0	6,241-8,206	189,360	196,944
Administrator I	5.0	5.0	5.0	5,685-7,469	417,036	434,005
Prin Compliance Rep	3.0	3.0	3.0	5,518-6,907	226,272	237,576
Sr Compliance Rep	12.6	14.0	14.0	5,273-6,605	936,821	974,878
Compliance Rep	20.1	24.0	24.0	3,546-5,492	1,240,798	1,281,888
Customer Service Spec	5.9	7.0	7.0	3,063-4,980	330,777	341,484
Office Techn-Typing	0.6	2.0	2.0	2,921-3,656	70,104	73,608
Tax Techn	6.3	9.0	9.0	2,713-3,838	325,159	336,202
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Administrator II	2.0	2.0	2.0	6,241-8,206	180,621	187,855
Administrator I	8.4	9.0	9.0	5,685-7,469	762,504	794,576
Prin Compliance Rep	5.6	6.0	6.0	5,518-6,907	442,534	464,651
Sr Compliance Rep	25.7	28.0	28.0	5,273-6,605	1,985,536	2,081,765
Compliance Rep	25.4	28.0	28.0	3,546-5,492	1,572,987	1,636,654
Customer Service Spec	11.1	13.0	13.0	3,063-4,980	661,583	685,971
Staff Services Analyst-Gen	1.4	2.0	2.0	3,063-4,980	103,068	105,054
Office Techn-Typing	3.6	4.0	4.0	2,921-3,656	162,153	168,969
Tax Techn	7.1	8.0	8.0	2,713-3,838	318,202	329,208
Totals, Field and Complex Account Collection Bureau	215.5	238.0	238.0	\$14,338,168	\$15,057,758	\$15,678,149
BE Collection Bureau:						
Administrator III	2.0	2.0	2.0	8,122-9,683	204,071	214,269
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Administrator II	4.0	4.0	4.0	6,241-8,206	369,981	384,799
DP Mgr I	0.2	-	-	5,956-7,831	-	-
Administrator I	11.8	12.0	12.0	5,685-7,469	1,012,935	1,054,140
Prin Compliance Rep	2.8	4.0	4.0	5,518-6,907	278,314	289,035
Sr Compliance Rep	39.9	41.0	41.0	5,273-6,605	2,759,504	2,870,568
Compliance Rep	66.5	74.0	74.0	3,546-5,492	3,888,495	4,020,241
Tax Techn	40.1	47.0	47.0	2,713-3,838	1,834,958	1,896,755
Totals, BE Collection Bureau	168.3	185.0	185.0	\$9,984,881	\$10,462,918	\$10,844,467
Temporary Help	32.9	15.0	15.0	(2,476,655)	1,471,614	1,471,614
Overtime	-	-	-	(590,476)	1,030,203	1,030,203
Totals, Accounts Receivable Management Division	1,213.0	1,351.0	1,351.0	\$74,191,976	\$78,849,256	\$81,841,934

Filing Division

Filing Division-Admin:

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. B	1.0	1.0	1.0	9,625-11,465	139,068	139,068
Administrative Asst II	0.1	1.0	1.0	4,784-5,988	56,129	58,941
Executive Secty II	0.8	-	-	3,576-4,475	-	-
Totals, Filing Division-Admin	1.9	2.0	2.0	\$179,243	\$195,197	\$198,009
Filing Services Bureau:						
Taxpayer Services Center Section:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Administrator II ¹	2.7	3.0	3.0	6,241-8,206	261,644	273,792
Administrator I ⁸	9.5	10.0	10.0	5,685-7,469	775,907	812,609
Sr Compliance Rep	3.3	3.0	3.0	5,273-6,605	206,351	216,666
Customer Service-Supvr ¹	17.8	18.0	18.0	5,176-6,431	1,161,371	1,190,661
Compliance Rep ⁹	43.3	42.5	42.5	3,546-5,492	2,268,235	2,350,755
Customer Service Spec ¹	38.4	43.0	43.0	3,063-4,980	2,162,937	2,231,528
Tax Techn ¹⁰	142.1	146.0	146.0	2,713-3,838	5,669,221	5,879,525
CASE Section:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
C.E.A. A	1.0	1.0	1.0	6,913-9,937	126,000	126,000
Program Spec II	1.5	2.0	2.0	6,362-8,364	181,980	191,076
Administrator II ¹	2.6	3.0	3.0	6,241-8,206	247,648	260,028
Program Spec I	2.6	3.0	3.0	5,795-7,615	248,034	260,440
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Administrator I ¹	5.5	6.0	6.0	5,685-7,469	474,134	487,751
Staff Operations Spec	2.0	2.0	2.0	5,255-6,578	149,628	156,348
Customer Service-Supvr ⁸	9.1	9.0	9.0	5,176-6,431	595,416	621,447
Assoc Tax Auditor	4.0	4.0	4.0	5,273-6,934	301,706	316,812
Assoc Operations Spec	9.0	11.0	11.0	4,784-5,988	690,182	718,828
Compliance Rep ¹¹	31.8	17.0	17.0	3,546-5,492	875,057	907,013
Customer Service Spec ¹²	16.0	12.0	12.0	3,063-4,980	625,446	651,258
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Tax Program Techn I	-	-	-	2,868-3,593	-	-
Tax Techn ¹³	69.5	79.0	79.0	2,713-3,838	3,176,722	3,304,443
Tax Program Asst	1.0	1.0	1.0	2,013-3,102	35,796	37,224
Totals, Filing Services Bureau	418.0	420.5	420.5	\$21,436,835	\$20,755,379	\$21,539,136
Processing Services Bureau:						
Processing Services Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,988	125,988
Administrator IV	2.0	2.0	2.0	8,347-9,954	229,704	238,896
Information Validation Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Administrator II	2.0	2.0	2.0	6,241-8,206	180,149	188,214
Program Spec I	3.2	3.0	3.0	5,795-7,615	247,053	259,418
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Administrator I	3.8	4.0	4.0	5,685-7,469	318,620	333,690
Assoc Operations Spec	0.2	-	-	4,784-5,988	-	-
Office Services Mgr I	3.5	3.0	3.0	4,452-5,573	165,949	168,517

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
Tax Program Supvr	11.5	12.0	12.0	3,473-4,350	571,762	592,320
Tax Program Techn II	54.5	58.0	58.0	3,208-4,019	2,545,182	2,644,464
Staff Services Analyst-Gen	4.0	5.0	5.0	3,063-4,980	244,168	255,337
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Tax Program Techn I	59.2	61.0	61.0	2,868-3,593	2,370,741	2,468,977
Tax Program Asst	15.6	15.0	15.0	2,013-3,102	532,098	553,114
Information Capture & Banking Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	92,376	92,376
Administrator II	1.8	2.0	2.0	6,241-8,206	188,810	196,346
Administrator I	4.0	4.0	4.0	5,685-7,469	319,224	334,315
Staff Operations Spec	2.0	2.0	2.0	5,255-6,578	151,800	157,872
Assoc Operations Spec	4.1	4.0	4.0	4,784-5,988	247,491	259,209
Office Services Mgr I	5.9	5.0	5.0	4,452-5,573	305,017	318,978
Tax Program Supvr	13.4	10.0	10.0	3,473-4,350	479,063	497,546
Tax Program Techn II	12.5	15.0	15.0	3,208-4,019	648,677	674,548
Key Data Supvr I	13.6	9.0	9.0	3,074-3,847	391,992	408,048
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	94,071	98,781
Tax Program Techn I	8.7	8.0	8.0	2,868-3,593	315,083	326,656
Key Data Opr	74.9	81.0	81.0	2,341-3,331	3,044,727	3,166,241
Tax Program Asst	2.0	2.0	2.0	2,013-3,102	71,592	74,448
Business Entities Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Program Spec III	1.0	1.0	1.0	7,735-9,222	101,340	106,404
Program Spec II	2.9	3.0	3.0	6,362-8,364	269,168	282,624
Administrator II	3.0	3.0	3.0	6,241-8,206	278,676	290,730
Program Spec I	3.4	4.0	4.0	5,795-7,615	299,755	308,131
Administrator I	4.8	5.0	5.0	5,685-7,469	409,613	423,103
Assoc Tax Auditor	6.3	10.0	10.0	5,273-6,934	664,784	686,851
Staff Operations Spec	2.0	2.0	2.0	5,255-6,578	151,880	157,560
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Operations Spec	1.1	2.0	2.0	4,784-5,988	124,296	127,056
Office Services Mgr I	4.0	4.0	4.0	4,452-5,573	248,904	259,854
Tax Auditor	4.7	1.0	1.0	3,546-5,766	48,895	51,308
Compliance Rep	0.1	1.0	1.0	3,546-5,492	45,903	45,903
Tax Program Supvr	12.7	14.0	14.0	3,473-4,350	656,430	680,272
Tax Program Techn II	62.4	67.0	67.0	3,208-4,019	3,012,383	3,135,566
Staff Services Analyst-Gen	1.9	2.0	2.0	3,063-4,980	91,483	95,513
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Tax Program Techn I	69.2	67.0	67.0	2,868-3,593	2,613,262	2,714,203
Tax Techn	0.8	10.0	10.0	2,713-3,838	401,938	421,563
Tax Program Asst	7.2	9.0	9.0	2,013-3,102	316,244	328,024
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Administrator II	2.0	2.0	2.0	6,241-8,206	189,360	196,944
Administrator I	4.4	4.0	4.0	5,685-7,469	324,002	337,476
Office Services Mgr I	7.2	6.0	6.0	4,452-5,573	361,784	378,350
Tax Program Supvr	17.5	15.0	15.0	3,473-4,350	702,299	729,437
Tax Program Techn II	9.4	11.0	11.0	3,208-4,019	486,578	508,171

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	1.0	1.0	1.0	3,063-4,980	48,440	49,658
Tax Program Techn I ⁶	38.0	45.0	45.0	2,868-3,593	1,727,921	1,802,814
Tax Program Asst	51.8	61.0	61.0	2,013-3,102	2,073,984	2,159,850
Limited Exam/Appt Prog Candidate	0.5	-	-	-	-	-
Totals, Processing Services Bureau	632.7	668.0	668.0	\$30,089,260	\$30,087,927	\$31,294,360
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,000	126,000
Administrator III	0.2	-	-	8,122-9,683	-	-
DP Mgr III	0.8	1.0	1.0	7,972-9,504	109,656	114,048
Program Spec III	1.0	1.0	1.0	7,735-9,222	101,340	106,404
Administrator II	2.0	2.0	2.0	6,241-8,206	189,360	196,944
Administrator I	5.0	5.0	5.0	5,685-7,469	417,233	435,494
Prin Compliance Rep	2.1	2.0	2.0	5,518-6,907	151,800	159,384
Sr Compliance Rep	21.5	22.0	22.0	5,273-6,605	1,467,337	1,526,157
Staff Operations Spec	2.0	2.0	2.0	5,255-6,578	129,376	135,848
Compliance Rep	7.8	8.0	8.0	3,546-5,492	436,720	453,769
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	43,708	43,708
Tax Program Techn I	32.1	34.0	34.0	2,868-3,593	1,351,619	1,410,072
Tax Techn	12.1	13.0	13.0	2,713-3,838	529,408	553,059
Withholding Services & Compliance Section:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	1.0	1.0	1.0	8,122-9,683	96,321	101,140
Program Spec II	1.0	1.0	1.0	6,362-8,364	91,920	96,516
Administrator II	1.9	2.0	2.0	6,241-8,206	187,143	195,558
Program Spec I	1.1	2.0	2.0	5,795-7,615	166,689	175,026
Sr Operations Spec	3.0	3.0	3.0	5,772-7,225	250,454	258,906
Administrator I	4.9	5.0	5.0	5,685-7,469	392,379	410,355
Assoc Tax Auditor	2.9	3.0	3.0	5,273-6,934	219,664	230,652
Sr Compliance Rep	3.0	3.0	3.0	5,273-6,605	212,511	223,125
Staff Operations Spec	0.8	1.0	1.0	5,255-6,578	60,636	60,636
Assoc Operations Spec	1.4	2.0	2.0	4,784-5,988	125,491	131,645
Compliance Rep	9.7	10.0	10.0	3,546-5,492	531,228	545,722
Tax Auditor	1.0	1.0	1.0	3,546-5,766	60,350	63,368
Tax Program Techn I	5.4	4.5	4.5	2,868-3,593	179,937	187,494
Tax Techn	16.6	18.0	18.0	2,713-3,838	700,321	729,997
Fraud & Discovery Section:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	0.8	1.0	1.0	8,122-9,683	87,612	87,612
DP Mgr II	0.8	1.0	1.0	6,550-8,610	99,348	103,320
Program Spec II	1.0	-	-	6,362-8,364	-	-
Administrator II	3.1	2.0	2.0	6,241-8,206	159,640	167,620
Program Spec I	1.0	-	-	5,795-7,615	-	-
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Administrator I	8.0	6.0	6.0	5,685-7,469	462,223	484,469
Prin Compliance Rep	1.0	1.0	1.0	5,518-6,907	70,480	73,999
Assoc Tax Auditor	6.2	-	-	5,273-6,934	-	-
Sr Compliance Rep	6.9	8.0	8.0	5,273-6,605	513,785	533,382

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 Operations Spec	3.7	-	-	5,255-6,578	-	-
Assoc Operations Spec	2.8	-	-	4,784-5,988	-	-
Compliance Rep	18.8	20.0	20.0	3,546-5,492	961,984	975,212
Tax Auditor	2.5	-	-	3,546-5,766	-	-
Tax Program Techn II	9.3	10.0	10.0	3,208-4,016	451,404	469,886
Tax Program Techn I	13.2	14.0	14.0	2,868-3,593	551,377	574,711
Tax Techn	41.0	48.0	48.0	2,713-3,838	1,827,002	1,903,497
Tax Program Asst	3.8	4.0	4.0	2,013-3,102	142,877	148,476
Compliance & Discovery Section:						
Program Spec II	-	1.0	1.0	6,362-8,364	87,554	91,932
Administrator II	-	1.0	1.0	6,241-8,206	94,680	98,472
Program Spec I	-	1.0	1.0	5,795-7,615	83,676	87,864
Administrator I	-	2.0	2.0	5,685-7,469	149,494	156,960
Assoc Tax Auditor	-	7.0	7.0	5,273-6,934	485,700	504,069
Staff Operations Spec	-	4.0	4.0	5,255-6,578	292,785	304,494
Assoc Operations Spec	-	3.0	3.0	4,784-5,988	189,654	198,438
Tax Auditor	-	2.0	2.0	3,546-5,766	112,562	115,580
Compliance Rep	-	1.0	1.0	3,546-5,492	53,357	56,020
Totals, Filing Compliance Bureau	268.7	288.5	288.5	\$14,962,386	\$15,518,863	\$16,132,636
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	104,448	109,668
Program Spec II	3.9	4.0	4.0	6,362-8,364	365,820	384,108
Administrator II	1.0	1.0	1.0	6,241-8,206	94,680	98,472
Program Spec I	2.9	3.0	3.0	5,795-7,615	241,178	253,242
Administrator I	1.0	1.0	1.0	5,685-7,469	86,184	89,628
Staff Info Systems Analyst-Spec	0.2	-	-	5,507-7,242	-	-
Assoc Tax Auditor	6.3	7.0	7.0	5,273-6,934	515,194	540,934
Staff Operations Spec	3.7	4.0	4.0	5,255-6,578	301,757	313,984
Assoc Operations Spec	3.6	4.0	4.0	4,784-5,988	249,201	256,787
Compliance Rep	0.9	1.0	1.0	3,546-5,492	46,600	48,928
Staff Services Analyst-Gen	1.2	2.0	2.0	3,063-4,980	101,623	106,584
Tax Techn	2.5	3.0	3.0	2,713-3,838	112,176	115,584
E-Programs & Budget Section:						
Administrator IV	1.0	1.0	1.0	8,347-9,954	114,852	119,448
Administrator III	1.0	1.0	1.0	8,122-9,683	105,540	110,817
C.E.A. A	1.0	1.0	1.0	6,913-9,937	126,000	126,000
DP Mgr II	1.1	1.0	1.0	6,550-8,610	99,348	103,320
Administrator II	2.7	3.0	3.0	6,241-8,206	262,200	274,368
Sr Info Systems Analyst-Spec	5.0	5.0	5.0	6,057-7,961	453,798	472,806
Sr Operations Spec	2.0	2.0	2.0	5,772-7,225	158,862	165,975
Administrator I	2.0	2.0	2.0	5,685-7,469	164,768	172,141
Staff Info Systems Analyst-Spec	6.9	7.0	7.0	5,507-7,242	579,804	603,756
Sr Compliance Rep	1.8	1.0	1.0	5,273-6,605	72,576	76,200
Staff Operations Spec	3.1	5.0	5.0	5,255-6,578	350,097	362,481
Assoc Info Systems Analyst-Spec	3.4	4.0	4.0	5,022-6,604	269,408	279,226
Assoc Operations Spec	11.9	13.0	13.0	4,784-5,988	804,723	836,831
Staff Services Analyst-Gen	7.3	7.5	7.5	3,063-4,980	377,172	387,946

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
Tax Techn	1.0	1.0	1.0	2,713-3,838	42,177	43,868
Info Systems Techn	0.9	1.0	1.0	2,697-4,185	48,288	50,220
Totals, Filing Methods & Budget Bureau	80.3	86.5	86.5	\$6,005,346	\$6,248,474	\$6,503,322
Temporary Help	551.1	427.1	427.1	(16,859,220)	16,082,697	16,082,697
Overtime	-	-	-	(1,921,959)	1,445,177	1,445,177
Totals, Filing Division	1,952.7	1,892.6	1,892.6	\$91,709,799	\$90,333,714	\$93,195,337
TOTALS, AUTHORIZED POSITIONS	5,906.2	6,196.7	6,176.7	\$384,854,909	\$402,419,001	\$416,030,431
<i>Regular/Ongoing Positions</i>	5,242.4	5,681.5	5,661.5	356,129,499	375,617,281	389,228,711
<i>Temporary Help</i>	663.8	515.2	515.2	25,437,972	21,946,508	21,946,508
<i>Overtime</i>	-	-	-	3,287,438	4,855,212	4,855,212

- ¹ 1.0 position limited-term to 6/30/2019.
- ² 1.0 position limited-term to 6/30/2018.
- ³ 3.0 positions limited-term to 6/30/2018.
- ⁴ 2.0 positions limited-term to 6/30/2018.
- ⁵ 3.0 positions limited-term to 6/30/2020.
- ⁶ 1.0 position limited-term to 6/30/2020.
- ⁷ 7.0 positions limited-term to 6/30/2020.
- ⁸ 2.0 positions limited-term to 6/30/2019.
- ⁹ 10.0 positions limited-term to 6/30/2019.
- ¹⁰ 9.0 positions limited-term to 6/30/2019.
- ¹¹ 6.0 positions limited-term to 6/30/2019.
- ¹² 4.0 positions limited-term to 6/30/2019.
- ¹³ 24.0 positions limited-term to 6/30/2019.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$14,724	\$176,691	\$176,688
Chief Dep Director	1.0	1.0	1.0	11,952-13,316	152,796	152,796
Dep Director	1.0	1.0	1.0	7,752-8,635	95,028	95,028
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	84,866	89,108
Admin Asst II	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Temporary Help	1.9	-	-	(189,945)	71,000	71,000
Overtime	-	-	-	-	1,000	1,000
Totals, Executive Office Administration	6.9	5.0	5.0	\$765,008	\$652,553	\$659,636
Executive Office of Sustainability:						
Sr Architect	-	1.0	1.0	8,986-11,247	107,832	113,224
Proj Director II	-	1.0	1.0	8,978-11,235	132,180	134,820
Sustainability Policy						
Research Prog Spec II	-	1.0	1.0	5,772-7,225	86,700	86,700
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	71,856	71,856
Temporary Help	-	-	-	-	94,000	94,000
Overtime	-	-	-	-	2,000	2,000
Totals, Executive Office of Sustainability	-	4.0	4.0	-	\$494,568	\$502,600
Administration:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	140,028	140,028
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	47,800	50,190
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Temporary Help	1.0	-	-	(99,011)	33,000	33,000
Totals, Administration	2.7	2.0	2.0	\$277,845	\$220,828	\$223,218
Equal Employment Opportunity:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,664	70,696
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	42,416	44,537
Temporary Help	-	-	-	(3,479)	33,000	33,000
Overtime	-	-	-	-	1,000	1,000
Totals, Equal Employment Opportunity	3.0	3.0	3.0	\$203,267	\$234,692	\$243,469
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	7,752-8,635	91,428	91,428
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	74,940	78,684
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	65,508	68,784
Info Off I-Spec	0.8	1.0	1.0	4,784-5,988	62,896	66,040
Temporary Help	1.3	-	-	(134,764)	62,000	62,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Public Affairs	4.7	4.0	4.0	\$406,814	\$357,772	\$367,936
DGS Safety:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	65,640	65,640
Health & Safety Off	0.1	-	-	5,176-6,431	-	-
Temporary Help	0.1	-	-	(15,838)	26,000	26,000
Totals, DGS Safety	1.6	2.0	2.0	\$134,958	\$181,184	\$184,760
DGS Enterprise Wide:						

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	4.9	7.2	7.2	(499,096)	832,000	832,000
Overtime	-	-	-	-	2,000	2,000
Totals, DGS Enterprise Wide	4.9	7.2	7.2	\$499,096	\$834,000	\$834,000
Office of Legislation:						
Dep Director	1.0	1.0	1.0	9,371-10,445	109,056	109,056
Staff Services Mgr I	3.0	4.0	4.0	5,689-7,068	296,069	310,063
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,480	71,514
Asst to Chief Info Off	-	1.0	1.0	3,438-4,241	41,256	41,256
Temporary Help	1.9	-	-	(195,756)	81,000	81,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Legislation	6.9	7.0	7.0	\$590,852	\$597,861	\$613,889
Office of Audit Services:						
C.E.A. A	1.4	1.0	1.0	6,913-9,937	82,956	82,956
Staff Mgt Auditor	3.0	3.0	3.0	5,311-6,929	256,932	267,192
Assoc Mgt Auditor	13.4	14.0	14.0	4,829-6,350	1,050,326	1,093,615
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	39,175	41,139
Temporary Help	1.5	-	-	(154,184)	210,000	210,000
Overtime	-	-	-	-	3,000	3,000
Totals, Office of Audit Services	20.3	19.0	19.0	\$1,653,880	\$1,642,389	\$1,697,902
Strategic Planning, Policy and Research:						
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
Research Prog Spec II	2.1	2.0	2.0	5,772-7,225	166,728	166,728
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	64,202	67,410
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,784-5,988	58,365	61,283
Temporary Help	1.4	-	-	(143,829)	88,000	88,000
Overtime	-	-	-	-	1,000	1,000
Totals, Strategic Planning, Policy and Research	7.0	5.0	5.0	\$580,769	\$461,251	\$467,377
Enterprise Technology Solutions:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
DP Mgr IV	2.0	2.0	2.0	8,764-10,451	241,176	250,824
DP Mgr III	3.0	3.0	3.0	7,972-9,504	331,104	342,144
Systems Software Spec III-Supvry	-	1.0	1.0	7,185-9,445	86,220	90,531
Systems Software Spec III-Tech	2.5	3.0	3.0	6,644-8,732	273,972	277,956
DP Mgr II	7.2	10.0	10.0	6,550-8,610	912,453	952,121
Systems Software Spec II-Supvry	1.0	2.0	2.0	6,540-8,599	177,696	185,592
Sr Info Systems Analyst-Spec	13.4	15.0	15.0	6,057-7,961	1,232,682	1,289,726
Sr Programmer Analyst-Spec	7.5	8.0	8.0	6,057-7,961	691,969	720,496
Systems Software Spec II-Tech	7.6	8.0	8.0	6,047-7,948	651,038	679,600
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Systems Analyst-Spec	20.4	24.0	24.0	5,507-7,242	1,834,973	1,918,543
Staff Programmer Analyst-Spec	5.9	7.0	7.0	5,507-7,242	537,180	560,722
Systems Software Spec I-Tech	1.8	2.0	2.0	5,506-7,240	135,560	142,336
Assoc Info Systems Analyst-Spec	12.0	15.0	15.0	5,022-6,604	1,040,463	1,085,123
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	5,022-6,604	124,474	130,702
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,784-5,988	183,376	191,856
Asst Info Systems Analyst	1.9	2.0	2.0	3,377-5,491	112,958	117,969
Staff Services Analyst-Gen	1.3	1.0	1.0	3,063-4,980	46,274	48,591
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,221	38,032

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	19.0	-	-	(1,921,818)	2,168,000	2,168,000
Overtime	-	-	-	(27,307)	38,000	38,000
Totals, Enterprise Technology Solutions	113.4	111.0	111.0	\$9,815,571	\$11,069,629	\$11,445,968
Office of Legal Services:						
Internal Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	1.2	3.0	3.0	9,782-12,560	435,032	446,727
Attorney III	2.7	6.0	6.0	8,856-11,361	708,336	743,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Legal Support Supvr I	1.0	1.0	1.0	3,927-4,919	56,760	59,028
Legal Asst	0.5	1.0	1.0	3,682-4,609	44,184	46,392
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	81,037	84,677
Sr Legal Typist	1.5	1.5	1.5	2,815-3,936	68,130	70,848
Temporary Help	5.0	-	-	(503,638)	223,000	223,000
Overtime	-	-	-	(1,075)	4,000	4,000
Totals, Internal Legal Services	15.9	16.5	16.5	\$1,492,267	\$1,847,831	\$1,916,452
Office of Human Resources:						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	129,432	129,432
Personnel Operations:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	100,300	103,452
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,245-7,760	257,544	268,620
Staff Services Mgr I	5.6	9.0	9.0	5,689-7,068	687,026	718,108
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,784-5,988	128,024	133,736
Assoc Pension Prog Analyst	0.1	1.0	1.0	4,784-5,988	61,880	64,976
Assoc Personnel Analyst	11.1	13.0	13.0	4,784-5,988	817,838	855,900
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	65,124	67,728
Pers Supvr I	4.2	5.0	5.0	4,097-5,129	289,190	301,296
Sr Pers Spec	3.2	4.0	4.0	4,076-5,105	228,706	240,125
Staff Services Analyst-Gen	3.1	2.0	2.0	3,063-4,980	88,228	92,642
Office Techn-Typing	2.2	2.0	2.0	2,921-3,656	77,457	81,143
Pers Spec	11.8	14.0	14.0	2,900-4,669	623,137	653,082
Office Techn-Gen	1.9	2.0	2.0	2,868-3,593	72,416	76,036
Personnel Techn I	1.0	1.0	1.0	2,618-3,838	44,280	46,056
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Labor Relations Spec	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Training & Performance Enhancement:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	271,868	284,080
Return to Work:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,764	83,192
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,784-5,988	270,624	282,072
Temporary Help	10.6	-	-	(1,073,704)	836,000	836,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(7,245)	14,000	14,000
Totals, Office of Human Resources	78.5	76.0	76.0	\$5,484,546	\$5,633,398	\$5,841,856
Office of Fiscal Services:						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	129,432	129,432
Office Techn-Typing	1.0	1.0	1.0	2,809-3,515	35,388	37,152
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Capital Outlay:						
Acctg Administrator II	1.7	2.0	2.0	6,245-7,760	164,484	171,804
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Acctg Administrator I-Spec	2.0	2.0	2.0	5,255-6,578	148,195	148,195
Assoc Acctg Analyst	2.0	2.0	2.0	5,022-6,290	145,152	150,960
Sr Acctg Officer-Spec	4.8	5.0	5.0	4,784-5,988	319,665	334,023
Acctg Officer-Spec	0.2	-	-	4,177-5,230	-	-
Special Accounting & Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I-Supvr	3.9	4.0	4.0	5,689-7,068	326,208	339,264
Assoc Acctg Analyst	2.9	4.0	4.0	5,022-6,290	274,545	286,131
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	69,096	71,856
Sr Acctg Officer-Spec	5.9	7.0	7.0	4,784-5,988	445,887	464,807
Acctg Officer-Spec	9.7	12.0	12.0	4,177-5,230	637,307	667,987
Accountant Trainee	6.0	3.0	3.0	3,524-4,202	134,738	140,999
Program Support Accounting Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	90,800	92,920
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Acctg Officer-Spec	2.1	5.0	5.0	4,177-5,230	252,902	265,548
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Accountant Trainee	4.0	2.0	2.0	3,524-4,202	96,516	100,056
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Staff Services Analyst-Gen	2.5	3.0	3.0	3,063-4,980	152,759	157,721
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	4.3	5.0	5.0	5,689-7,068	375,088	392,212
Assoc Budget Analyst	4.3	5.0	5.0	4,784-5,988	318,189	332,711
Staff Services Analyst-Gen	2.4	2.0	2.0	3,063-4,980	83,409	87,577
Temporary Help	11.4	0.7	0.7	(1,153,154)	762,000	762,000
Overtime	-	-	-	(18,722)	13,000	13,000
Totals, Office of Fiscal Services	85.7	79.7	79.7	\$6,058,402	\$5,859,088	\$6,066,059
Office of Business & Acquisition Services:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Business Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Staff Services Mgr I	1.2	2.0	2.0	5,689-7,068	141,186	148,244
Assoc Govtl Prog Analyst	3.4	6.0	6.0	4,784-5,988	400,251	416,490
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	104,109	108,745
Office Techn-Typing	0.8	-	-	2,921-3,656	-	-
Office Techn-Gen	4.0	4.0	4.0	2,868-3,593	160,002	166,752
Office Asst-Typing	0.4	-	-	2,331-3,165	-	-
Office Asst-Gen	0.5	1.0	1.0	2,255-3,102	35,796	37,224
Contract Management:						
Staff Services Mgr II-Supvry	0.9	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	4.3	6.0	6.0	5,689-7,068	442,264	463,559
Assoc Govtl Prog Analyst	22.4	26.0	26.0	4,784-5,988	1,672,057	1,746,716
Assoc Materials Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Staff Services Analyst-Gen	2.1	5.0	5.0	3,063-4,980	255,466	266,286
Office Techn-Typing	2.0	3.0	3.0	2,921-3,656	113,792	119,062
Purchasing:						
Staff Services Mgr II-Supvry	0.7	-	-	6,245-7,760	-	-
Staff Services Mgr I	2.3	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	5.5	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	1.3	-	-	3,063-4,980	-	-
Temporary Help	15.2	-	-	(1,543,818)	718,000	718,000
Overtime	-	-	-	(68,168)	12,000	12,000
Totals, Office of Business & Acquisition Services	72.1	61.0	61.0	\$5,302,194	\$4,550,595	\$4,719,138
FI\$Cal						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
DP Mgr III	-	1.0	1.0	7,972-9,504	95,664	100,452
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	97,272	102,132
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	100,752
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr EDP Acquisition Spec-Tech	0.5	1.0	1.0	6,057-7,961	72,684	76,320
Sr Information Systems Analyst (Spec)	1.0	3.0	3.0	6,057-7,961	238,630	247,918
Staff Services Mgr I	3.0	4.0	4.0	5,689-7,068	292,464	306,258
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Info Systems Analyst	0.6	1.0	1.0	5,022-6,604	74,666	77,968
Assoc Business Mgt Analyst	0.9	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	6.0	8.0	8.0	4,784-5,988	478,210	501,430
Temporary Help	6.6	-	-	(672,497)	-	-
Overtime	-	-	-	(2,360)	-	-
Totals, FI\$Cal	23.6	24.0	24.0	\$2,034,749	\$1,824,826	\$1,897,398
Totals, Administration Division	447.2	426.4	426.4	\$35,300,218	\$36,462,465	\$37,681,658
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	1.7	2.0	2.0	10,360-12,973	269,736	283,044
Sr Structural Engr	13.0	14.0	14.0	9,404-11,767	1,908,832	1,956,476
OAK-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Fire & Life Safety Off II	4.8	5.0	5.0	8,267-10,349	569,337	583,701

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
Fire & Life Safety Off I	0.5	1.0	1.0	7,196-9,000	88,896	93,336
OAK-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	8,986-11,247	390,669	398,657
Assoc Architect	3.4	4.0	4.0	7,631-9,548	407,994	421,811
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,360-12,973	156,228	159,276
Dist Structural Engr	7.0	7.0	7.0	9,870-12,356	1,036,300	1,060,668
OAK-Structural-Closeout:						
Prog Techn II	4.7	5.0	5.0	2,925-3,665	192,812	202,464
OAK-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	152,845	155,901
Supvng Architect	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	109,050	114,496
Prog Techn II	0.9	1.0	1.0	2,925-3,665	35,100	36,852
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	74,689	78,428
Office Techn-Gen	2.2	2.0	2.0	2,868-3,593	75,876	79,248
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	71,592	74,448
SAC-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	10,360-12,973	312,456	318,552
Sr Structural Engr	12.9	13.0	13.0	9,404-11,767	1,827,632	1,867,072
SAC-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Fire & Life Safety Off II	4.6	4.0	4.0	8,267-10,349	468,654	481,137
Fire & Life Safety Off I	-	1.0	1.0	7,196-9,000	86,352	90,672
SAC-Access-Plan Review:						
Sr Architect	3.1	4.0	4.0	8,986-11,247	497,951	514,801
Assoc Architect	0.8	2.0	2.0	7,631-9,548	183,144	192,312
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,360-12,973	156,228	159,276
Constrn Supvr III	0.5	1.0	1.0	9,870-12,356	118,440	124,368
Dist Structural Engr	5.0	5.0	5.0	9,870-12,356	745,896	759,339
SAC-Structural-Closeout:						
Sr Architect	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Prog Techn II	3.5	4.0	4.0	2,925-3,665	157,576	165,464
SAC-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	11,992-13,621	163,848	167,052
Supvng Architect	1.0	1.0	1.0	9,870-12,356	121,920	128,016
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,869	83,820
Staff Services Analyst-Gen	3.0	3.0	3.0	3,063-4,980	171,300	178,264
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,829	37,617
Office Techn-Gen	4.3	5.0	5.0	2,868-3,593	183,633	192,396
Office Asst-Typing	0.7	1.0	1.0	2,331-3,165	28,674	30,108
LA-Structural-Plan Review:						
Supvng Structural Engr	3.0	3.0	3.0	10,360-12,973	468,684	477,828
Sr Structural Engr	18.6	18.0	18.0	9,404-11,767	2,473,041	2,544,432
Structural Engrng Assoc	0.4	1.0	1.0	7,631-9,548	103,545	108,543
LA-FLS-Plan Review:						

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
Supvng Architect	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Fire & Life Safety Off II	5.0	7.0	7.0	8,267-10,349	813,824	839,638
Fire & Life Safety Off I	1.8	-	-	7,196-9,000	-	-
LA-Access-Plan Review:						
Sr Architect	6.0	6.0	6.0	8,986-11,247	785,400	804,852
Assoc Architect	1.0	1.0	1.0	7,631-9,548	110,936	114,576
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,360-12,973	156,228	159,276
Dist Structural Engr	8.0	8.0	8.0	9,870-12,356	1,189,272	1,214,913
LA-Structural-Closeout:						
Prog Techn II	5.0	5.0	5.0	2,925-3,665	204,968	215,232
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Supvng Architect	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,983	67,559
Prog Techn II	2.0	2.0	2.0	2,925-3,665	82,920	87,072
Office Techn-Typing	1.2	3.0	3.0	2,921-3,656	114,729	120,073
Office Techn-Gen	1.2	2.0	2.0	2,868-3,593	76,212	79,608
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	10,360-12,973	305,405	311,360
Sr Structural Engr	17.2	18.0	18.0	9,404-11,767	2,498,306	2,558,312
Structural Engrng Assoc	0.6	-	-	7,631-9,548	-	-
SD-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Fire & Life Safety Off II	6.0	6.0	6.0	8,267-10,349	725,507	743,013
SD-Access-Plan Review:						
Sr Architect	3.0	5.0	5.0	8,986-11,247	638,724	658,764
Assoc Architect	4.0	2.0	2.0	7,631-9,548	201,248	211,304
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,360-12,973	156,228	159,276
Dist Structural Engr	7.0	7.0	7.0	9,870-12,356	1,042,776	1,063,104
SD-Structural-Closeout:						
Prog Techn II	5.0	5.0	5.0	2,925-3,665	207,300	217,680
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	11,992-13,621	163,848	167,052
Supvng Architect	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,154	83,108
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,306	69,624
Prog Techn II	1.4	2.0	2.0	2,925-3,665	82,920	87,072
Office Techn-Typing	4.7	5.0	5.0	2,921-3,656	195,804	204,772
Office Techn-Gen	1.8	2.0	2.0	2,868-3,593	76,212	79,608
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
HQ-Codes & Standards-Structural:						
Prin Structural Engr	1.0	1.0	1.0	11,992-13,621	163,848	167,052

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
Supvng Structural Engr	2.0	2.0	2.0	10,360-12,973	312,456	318,552
Prin-Fire & Life Safety	1.2	2.0	2.0	9,855-12,339	273,000	282,300
Sr Structural Engr	1.0	1.0	1.0	9,404-11,767	135,636	138,280
Constrn Supvr II	2.0	2.0	2.0	8,267-10,350	243,528	248,400
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	133,614	139,639
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,578	56,252
HQ-Codes & Standards-Access:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	148,140	155,544
Sr Architect	2.0	2.0	2.0	8,986-11,247	264,624	269,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,242	68,504
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	8,267-10,350	121,764	124,200
HQ-High Performance Incentive:						
Supvng Architect	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Architectural Assoc	1.2	2.0	2.0	5,392-6,750	138,885	145,096
HQ-Admin-DIST:						
State Architect	1.0	1.0	1.0	12,113-13,742	158,571	158,568
Dep to State Architect	0.4	1.0	1.0	10,925-12,168	133,836	133,836
C.E.A. B	2.0	2.0	2.0	9,625-11,465	254,724	254,724
Sr Architect	0.9	-	-	8,986-11,247	-	-
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	181,147	186,144
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	240,888	250,530
Research Prog Spec I	0.8	1.0	1.0	5,255-6,578	73,392	77,060
Assoc Govtl Prog Analyst	10.4	11.0	11.0	4,784-5,988	740,289	772,135
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	58,611	60,216
Staff Services Analyst-Gen	2.7	3.0	3.0	3,063-4,980	142,248	149,364
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-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
HQ-DAEP Admin:						
Sr Architect	0.6	1.0	1.0	8,986-11,247	111,012	116,568
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	73,760	77,444
Assoc Govtl Prog Analyst'	1.2	2.0	1.0	4,784-5,988	114,816	60,276
Temporary Help	19.6	10.8	10.8	(3,332,944)	1,509,000	1,509,000
Overtime	-	-	-	(925,617)	25,000	25,000
Totals, Division of the State Architect	284.3	293.8	292.8	\$33,301,391	\$31,702,587	\$32,495,071
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	10,925-12,168	126,060	126,060
Assoc Architect	1.0	1.0	1.0	7,631-9,548	94,653	99,388
Assoc Constrn Analyst	-	1.0	1.0	7,180-10,376	105,336	110,603
C.E.A. A	1.0	1.0	1.0	6,913-9,937	107,856	107,856
Architectural Assoc	0.7	1.0	1.0	5,392-6,750	63,776	66,964
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	127,412	133,788
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	42,600	44,730
Admin Special Revolving Fund:						
Assoc Constrn Analyst ^{1,2}	1.0	2.0	1.0	7,180-10,376	191,856	107,808
Staff Services Mgr I	1.0	2.0	2.0	5,689-7,068	158,094	165,185
Architectural Assoc	0.7	1.0	1.0	5,392-6,750	69,450	72,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Temporary Help	1.9	-	-	(189,659)	102,000	102,000
Totals, Building Standards Commission	10.9	14.0	13.0	\$984,135	\$1,246,501	\$1,197,582
Office of Public School Construction:						
State School Facilities Fund:						
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	104,448	108,624
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Sr Mgt Auditor	1.0	1.0	1.0	6,245-8,148	94,020	97,776
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Mgt Auditor	4.8	5.0	5.0	5,689-7,422	410,368	426,926
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	80,496	83,696
Staff Services Mgr I	2.9	3.0	3.0	5,689-7,068	231,372	241,308
Assoc Mgt Auditor	12.0	15.0	15.0	5,022-6,604	1,035,614	1,081,284
Assoc Govtl Prog Analyst	11.6	13.0	13.0	4,784-5,988	872,000	908,024
Sr Acctg Officer-Spec	3.6	4.0	4.0	4,784-5,988	258,473	270,568
Staff Services Mgt Auditor	2.8	3.0	3.0	3,377-5,491	142,576	149,708
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
State School Building Aid Fund:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Administration:						
Exec Off	1.0	1.0	1.0	10,320-11,498	122,652	122,652
Asst Exec Off	-	1.0	1.0	8,942-9,960	107,304	107,304
C.E.A. A	1.0	1.0	1.0	6,913-9,937	108,840	108,840
Temporary Help	3.3	-	-	(335,760)	-	-
Overtime	-	-	-	(147)	-	-
Totals, Office of Public School Construction	49.7	52.0	52.0	\$3,874,519	\$3,826,271	\$3,975,138
Totals, Building Regulation Services	344.9	359.8	357.8	\$38,160,045	\$36,775,359	\$37,667,791
Real Estate Services Division						
RESD Executive Administration:						
Capital Outlay Prog Mgr	0.2	-	-	11,992-13,621	-	-
Planning Officer/Deputy Director	0.5	1.0	1.0	11,071-12,335	132,852	132,852
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	3.6	1.0	1.0	4,784-5,988	57,408	60,276
Exec Asst	1.0	1.0	1.0	3,576-4,475	52,500	53,700
Project Intake:						
Supvng Real Estate Off	-	1.0	1.0	7,593-8,621	91,116	95,676
Assoc Constrn Analyst	1.0	2.0	2.0	7,180-10,376	191,856	198,276
Office Bldg Mgr IV	0.7	1.0	1.0	7,028-7,982	92,100	95,784
Sr Real Estate-Spec	1.0	1.0	1.0	6,063-7,535	86,940	90,420
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	58,604	61,534
Temporary Help	3.4	-	-	(464,133)	-	-
Overtime	-	-	-	(35,589)	-	-
Totals, RESD Executive Administration	13.8	10.0	10.0	\$1,270,773	\$846,332	\$871,474
Asset Management Branch:						
Asset Management Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	134,904	134,904
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	127,797	133,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	8,347-9,701	111,936	116,412
Assoc Constrn Analyst	2.5	3.0	3.0	7,180-10,376	297,552	306,084
Sr Real Estate-Spec	1.0	1.0	1.0	6,063-7,535	86,940	90,420
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	57,456	59,760
Portfolio & Asset Management:						
Asst Chief	1.0	1.0	1.0	8,347-9,701	111,936	116,412
Supvng Real Estate Off	1.9	2.0	2.0	7,593-8,621	198,936	206,904
Assoc Constrn Analyst	1.1	3.0	3.0	7,180-10,376	267,392	280,759
Sr Real Estate-Spec	5.1	6.0	6.0	6,063-7,535	508,028	528,124
Economic Analysis:						
Sr Real Estate-Spec	1.0	1.0	1.0	6,063-7,535	86,940	90,420
State Owned Leasing and Development						
Supvng Real Estate Off	-	1.0	1.0	7,593-8,621	99,468	103,452
Sr Real Estate-Spec	-	2.0	2.0	6,063-7,535	167,916	175,440
Assoc Real Estate Off	-	4.0	4.0	5,022-6,290	283,216	295,932
Real Estate Off	-	1.0	1.0	3,377-5,230	40,524	42,552
Section 1 RELPS Leasing Management:						
Sr Real Estate Off-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Assoc Real Estate Off	-	4.0	4.0	5,022-6,290	253,368	265,308
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Real Estate Off	-	1.0	1.0	3,377-5,230	60,228	62,569
Section 1 RELPS Leasing Activities:						
Supvng Real Estate Off	-	1.0	1.0	7,593-8,621	95,330	100,095
Assoc Constrn Analyst	-	2.0	2.0	7,180-10,376	191,856	198,276
Sr Real Estate Off-Supvry	-	3.0	3.0	6,245-7,760	239,424	250,488
Sr Real Estate-Spec	-	8.0	8.0	6,063-7,535	652,524	681,472
Staff Real Estate Off	-	2.0	2.0	5,255-6,578	137,348	143,997
Assoc Real Estate Off	-	6.0	6.0	5,022-6,290	381,268	398,914
Real Estate Off	-	2.0	2.0	3,377-5,230	100,872	105,312
Office Techn-Typing	-	2.0	2.0	2,921-3,656	80,711	84,328
Section 1 RELPS Leasing and Planning-Admin:						
Asst Chief	-	1.0	1.0	8,347-9,701	111,936	116,412
Supvng Real Estate Off	-	3.0	3.0	7,593-8,621	301,045	309,801
Office Techn-Typing	-	1.0	1.0	2,921-3,656	42,180	43,872
Section 1 RELPS Planning Activities:						
Proj Director II	-	1.0	1.0	8,978-11,235	107,736	113,124
Facilities Mgr II	-	3.0	3.0	7,593-8,621	281,700	294,804
Assoc Constrn Analyst	-	8.0	8.0	7,180-10,376	766,901	795,850
Facilities Mgr I	-	5.0	5.0	6,245-7,760	446,873	464,505
Staff Space Planner	-	9.0	9.0	5,255-6,578	674,500	702,904
Assoc Space Planner	-	17.0	17.0	5,022-6,290	1,150,410	1,200,217
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	125,216	130,782
Sr Delineator	-	1.0	1.0	4,064-5,089	55,927	58,167
Space Planner	-	2.0	2.0	3,377-5,230	80,303	84,318
Office Techn-Typing	-	4.0	4.0	2,921-3,656	139,847	146,838
Section 2 RPSS Real Property Services Section-Admin:						
Asst Chief	-	1.0	1.0	8,347-9,701	111,936	116,412

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
Supvng Real Estate Off	-	3.0	3.0	7,593-8,621	290,255	300,363
Assoc Constrn Analyst	-	1.0	1.0	7,180-10,376	86,160	90,468
Sr Real Estate Off-Supvry	-	1.0	1.0	6,245-7,760	89,544	93,120
Sr Real Estate-Spec	-	10.0	10.0	6,063-7,535	837,397	870,312
Staff Real Estate Off	-	2.0	2.0	5,255-6,578	151,800	157,872
Assoc Real Estate Off	-	6.0	6.0	5,022-6,290	368,972	387,420
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	69,096	71,856
Real Estate Off	-	1.0	1.0	3,377-5,230	40,524	42,552
Office Techn-Typing	-	2.0	2.0	2,921-3,656	77,232	80,676
State Property Inventory:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	207,288	215,568
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	96,638	101,473
Temporary Help	1.5	1.6	1.6	(202,149)	283,000	283,000
Overtime	-	-	-	(2,104)	16,000.0	16,000
Totals, Asset Management Branch	25.0	155.6	155.6	\$2,260,009	\$12,006,178	\$12,492,676
Project Management and Development Branch:						
Administration:						
C.E.A. A	0.3	1.0	1.0	6,913-9,937	132,288	132,288
Sections 3-8 Admin:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	155,688	163,452
Capital Outlay Prog Mgr	-	1.0	1.0	11,992-13,621	143,904	151,104
Asst Chief	0.9	-	-	8,347-9,701	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,360	84,288
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,784-5,988	261,806	273,510
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	103,715	108,783
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Section 1 RELPS Leasing Management:						
Sr Real Estate Off-Supvry	-	-	-	5,830-7,245	-	-
Assoc Real Estate Off	3.6	-	-	4,829-6,048	-	-
Assoc Govtl Prog Analyst	-	-	-	4,600-5,758	-	-
Real Estate Off	1.0	-	-	3,247-5,029	-	-
Section 1 RELPS Leasing Activities:						
Supvng Real Estate Off	1.0	-	-	7,088-8,048	-	-
Assoc Constrn Analyst	2.0	-	-	6,704-9,689	-	-
Sr Real Estate Off-Supvry	1.0	-	-	5,830-7,245	-	-
Sr Real Estate-Spec	5.9	-	-	5,830-7,245	-	-
Staff Real Estate Off	0.7	-	-	5,053-6,325	-	-
Assoc Real Estate Off	4.2	-	-	4,829-6,048	-	-
Real Estate Off	0.8	-	-	3,247-5,029	-	-
Office Techn-Typing	2.0	-	-	2,809-3,515	-	-
Section 1 RELPS Leasing and Planning-Admin:						
Asst Chief	1.0	-	-	8,347-9,701	-	-
Supvng Real Estate Off	3.0	-	-	7,593-8,621	-	-
Office Techn-Typing	1.0	-	-	2,921-3,656	-	-
Section 1 RELPS Planning Activities:						
Proj Director II	0.2	-	-	8,978-11,235	-	-

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
Constrn Supvr II	-	-	-	8,267-10,350	-	-
Facilities Mgr II	1.0	-	-	7,593-8,621	-	-
Assoc Constrn Analyst	7.0	-	-	7,180-10,376	-	-
Facilities Mgr I	5.0	-	-	6,245-7,760	-	-
Staff Space Planner	7.6	-	-	5,255-6,578	-	-
Assoc Space Planner	14.5	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,784-5,988	-	-
Sr Delineator	1.0	-	-	4,064-5,089	-	-
Space Planner	1.2	-	-	3,377-5,230	-	-
Office Techn-Typing	2.8	-	-	2,921-3,656	-	-
Section 2 RPSS Real Property Services Section-Admin:						
Asst Chief	1.0	-	-	8,347-9,701	-	-
Supvng Real Estate Off	4.0	-	-	7,593-8,621	-	-
Assoc Constrn Analyst	-	-	-	7,180-10,376	-	-
Sr Real Estate Off-Supvry	1.0	-	-	6,245-7,760	-	-
Sr Real Estate-Spec	9.9	-	-	6,063-7,535	-	-
Staff Real Estate Off	2.0	-	-	5,255-6,578	-	-
Assoc Real Estate Off	5.8	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Office Techn-Typing	1.5	-	-	2,921-3,656	-	-
Sections 3-7 Arch, Eng & Project Mgmt:						
Capital Outlay Prog Mgr	3.9	5.0	5.0	11,992-13,621	763,992	792,564
Proj Director III	5.7	8.0	8.0	9,870-12,356	1,036,217	1,078,916
Supvng Architect	2.7	3.0	3.0	9,870-12,356	372,920	391,486
Supvng Engr	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Supvng Mech Engr	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Supvng Elec Engr	1.0	1.0	1.0	9,870-12,356	148,968	151,872
Sr Structural Engr	0.5	2.0	2.0	9,404-11,767	254,510	263,155
Sr Architect	9.7	10.0	10.0	8,986-11,247	1,253,907	1,292,844
Sr Civil Engr	5.0	5.0	5.0	8,986-11,247	649,348	662,363
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Sr Elec Engr	5.9	6.0	6.0	8,978-11,235	814,680	830,520
Sr Mech Engr	3.0	3.0	3.0	8,978-11,235	396,540	404,460
Proj Director II	24.1	25.0	25.0	8,978-11,235	3,169,509	3,252,576
Proj Director I	4.7	6.0	6.0	7,631-9,548	623,233	644,758
Assoc Elec Engr	1.0	1.0	1.0	7,631-9,548	105,966	111,081
Assoc Architect	4.4	6.0	6.0	7,631-9,548	591,992	618,210
Structural Engrmg Assoc	0.8	1.0	1.0	7,631-9,548	91,572	96,156
Assoc Constrn Analyst	3.1	6.0	6.0	7,180-10,376	536,496	560,148
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	7,025-8,795	101,484	105,540
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Sr Estimator-Bldg Constrn	1.0	1.0	1.0	5,914-7,399	85,368	88,788
Elec Estimator II	1.0	1.0	1.0	5,134-6,428	74,172	77,136
Mech Engr	1.0	2.0	2.0	5,098-9,548	169,672	175,179
Architectural Designer	4.3	5.0	5.0	5,098-9,548	411,219	419,431
Mech Engrmg Techn II	1.0	1.0	1.0	4,264-5,337	61,584	64,044
Sr Delineator	1.0	1.0	1.0	4,064-5,089	58,716	61,068
Delineator	-	1.0	1.0	3,391-4,244	40,692	42,732

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
Section 8 Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Sr Envirntl Planner	3.3	5.0	5.0	6,245-7,760	420,435	436,215
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	36,756	38,592
Section 8 Sustainability ERPA:						
Proj Director III	1.0	-	-	9,870-12,356	-	-
Assoc Constrn Analyst	1.0	-	-	7,180-10,376	-	-
Research Prog Spec II	2.0	-	-	5,772-7,225	-	-
Section 8 Energy & Special Repairs:						
Proj Director II	2.0	-	-	8,978-11,235	-	-
Proj Director I	1.6	1.0	1.0	7,632-9,547	91,584	96,168
Assoc Constrn Analyst	0.8	-	-	7,180-10,376	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Temporary Help	23.4	1.5	1.5	(3,142,008)	-	-
Overtime	-	-	-	(12,608)	-	-
Totals, Project Management and Development Branch	233.4	127.5	127.5	\$24,024,740	\$13,966,641	\$14,413,067
Construction Services Branch:						
Construction Services-Administration:						
Asst Chief-Constrn	1.0	1.0	1.0	11,422-12,973	152,628	155,676
Constrn Supvr III	0.7	1.0	1.0	9,870-12,356	118,440	124,368
Sr Elec Engr	1.0	1.0	1.0	8,978-11,235	135,780	138,420
Sr Mech Engr	0.4	1.0	1.0	8,978-11,235	107,736	113,124
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Napa-DGS Administered:						
Constrn Supvr III	0.6	1.0	1.0	9,870-12,356	128,381	134,803
Constrn Supvr II	3.9	5.0	5.0	8,267-10,350	541,140	560,880
Constrn Supvr I	4.9	6.0	6.0	7,196-9,000	592,972	608,354
Constrn Insp II	0.3	2.0	2.0	5,569-6,971	133,656	140,328
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	35,113	36,868
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Constrn Supvr II	5.9	7.0	7.0	8,267-10,350	811,805	837,716
Constrn Supvr I	9.5	11.0	11.0	7,196-9,000	1,068,404	1,105,917
Constrn Insp II	1.7	2.0	2.0	5,569-6,971	136,018	142,813
Elec Insp II	1.0	1.0	1.0	4,896-6,130	70,404	72,840
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,052	36,804
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Constrn Supvr II	3.8	4.0	4.0	8,267-10,350	487,056	496,800
Constrn Supvr I	3.7	4.0	4.0	7,196-9,000	373,628	389,128
Constrn Insp II	0.5	1.0	1.0	5,569-6,971	66,828	70,164
Elec Insp II	0.7	1.0	1.0	4,896-6,130	58,752	61,692
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Constrn Supvr II	0.8	2.0	2.0	8,267-10,350	213,071	223,721
Constrn Supvr I	5.1	6.0	6.0	7,196-9,000	602,712	626,412

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
Elec Insp II	1.0	1.0	1.0	4,896-6,130	65,359	68,625
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	22.6	0.6	0.6	(1,973,932)	47,000	47,000
Overtime	-	-	-	(108,124)	117,000	117,000
Totals, Construction Services Branch	76.8	67.6	67.6	\$7,683,201	\$6,745,951	\$6,973,629
Facilities Management Division						
Administration Statewide:						
C.E.A. B	2.1	4.0	4.0	9,625-11,465	215,244	215,244
Asst Chief	1.0	1.0	1.0	8,347-9,701	417,194	431,827
Staff Services Mgr III	1.4	2.0	2.0	7,593-8,621	100,694	103,452
Staff Services Mgr II-Suprv	-	1.0	1.0	6,245-7,760	84,030	84,030
Office Bldg Mgr III	-	1.0	1.0	5,949-7,392	71,388	74,952
Staff Services Mgr I	1.0	3.0	3.0	5,689-7,068	212,853	222,749
Assoc Govtl Prog Analyst	10.2	14.0	14.0	4,784-5,988	920,409	958,695
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	92,100	95,784
Chief Engr	0.6	1.0	1.0	6,266-7,235	75,156	75,156
Office Bldg Mgr III	1.0	2.0	2.0	5,949-7,392	156,684	163,656
Stationary Engr	6.5	7.0	7.0	5,681-6,561	476,988	480,396
Office Bldg Mgr II	0.7	1.0	1.0	5,654-7,021	67,848	70,110
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	43,920	45,672
Office Techn-Typing	1.5	2.0	2.0	2,921-3,656	79,514	83,098
Custodian Supvr II	5.4	7.0	7.0	2,808-3,519	271,472	282,932
Region I-Sacramento Buildings Custodial Days:						
Office Bldg Mgr I	1.0	1.0	1.0	5,390-6,701	66,936	70,284
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	92,100	95,784
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	3.0	3.0	3.0	5,681-6,561	204,408	204,408
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Maint Mechanic	0.4	1.0	1.0	4,231-5,354	50,772	53,316
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,664	41,652
Custodian Supvr II	2.0	2.0	2.0	2,808-3,519	82,256	85,496
Region II-Sacramento:						
Custodian	0.1	-	-	2,350-2,941	-	-
Region II-Downtown Buildings:						
Chief Engr	1.0	1.0	1.0	6,266-7,235	75,156	75,156
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	2.0	2.0	2.0	5,681-6,561	136,272	136,272
Office Bldg Mgr I	0.2	1.0	1.0	5,390-6,701	64,680	67,920
Custodian Supvr II	2.0	2.0	2.0	2,808-3,519	78,128	81,522
Region II-Marysville:						
Stationary Engr	1.6	2.0	2.0	5,681-6,561	136,344	139,184
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Chief Engr II	0.3	1.0	1.0	5,395-6,708	64,740	65,819

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
Maint Mechanic	2.0	2.0	2.0	4,231-5,354	113,016	116,976
Groundskeeper	1.0	1.0	1.0	2,965-3,867	40,992	42,432
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	35,052	36,366
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	36,648	38,431
L.E.A.P. Prog Candidate	0.5	-	-	1,514	-	-
Region III-DMV:						
Chief Engr	1.0	1.0	1.0	6,266-7,235	75,156	75,156
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	9.9	11.0	11.0	5,681-6,561	749,532	752,373
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	64,380	66,960
Electrician II	0.8	1.0	1.0	4,648-5,884	55,776	58,560
Electrician I	2.0	2.0	2.0	4,435-5,612	118,488	122,640
Maint Mechanic	4.0	4.0	4.0	4,231-5,354	224,237	232,867
Painter I	1.8	2.0	2.0	4,039-5,100	107,784	111,552
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	36,417	38,237
Custodian Supvr II	3.9	4.0	4.0	2,808-3,519	165,552	172,032
L.E.A.P. Prog Candidate	0.1	-	-	1,514	-	-
Redding:						
Stationary Engr	2.0	2.0	2.0	5,681-6,561	137,472	137,472
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,435	46,968	48,612
Groundskeeper	2.0	2.0	2.0	2,965-3,867	81,984	84,864
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
Stockton:						
Stationary Engr	3.0	3.0	3.0	5,681-6,561	204,408	204,408
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	82,299	84,012
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Maint Mechanic	1.5	2.0	2.0	4,231-5,354	107,280	111,804
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	45,873	46,375
Groundskeeper	1.5	2.0	2.0	2,965-3,867	77,916	80,924
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	41,782	43,572
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
DOJ/Customer Services:						
Chief Engr	1.5	2.0	2.0	6,266-7,235	150,348	152,228
Office Bldg Mgr III	1.8	2.0	2.0	5,949-7,392	170,592	177,408
Stationary Engr	16.2	17.0	17.0	5,681-6,561	1,158,348	1,161,189
Chief Engr II	2.9	3.0	3.0	5,395-6,708	229,824	241,308
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	64,380	66,960
Electrician II	0.3	-	-	4,648-5,884	-	-
Electrician I	1.2	2.0	2.0	4,435-5,612	112,464	114,984
Plumber I	0.3	1.0	1.0	4,308-5,452	51,696	54,276
Maint Mechanic	5.8	6.0	6.0	4,231-5,354	327,656	341,128
Painter II	0.3	-	-	4,224-5,345	-	-
Painter I	2.4	3.0	3.0	4,039-5,100	161,676	167,328
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	7.7	8.0	8.0	2,808-3,519	321,072	333,395

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
FTB Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	92,100	95,784
Chief Engr	1.0	1.0	1.0	6,266-7,235	75,156	75,156
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	10.1	12.0	12.0	5,681-6,561	816,048	817,752
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Supvr-Bldg Trades	0.9	1.0	1.0	4,705-6,128	64,380	66,960
Electrician I	2.0	2.0	2.0	4,435-5,612	115,932	120,840
Maint Mechanic	3.0	3.0	3.0	4,231-5,354	166,467	173,097
Painter I	0.8	1.0	1.0	4,039-5,100	48,468	50,892
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	43,920	45,672
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,772	39,664
Custodian Supvr II	3.5	5.0	5.0	2,808-3,519	202,688	209,256
Central Plant:						
Chief Engr	1.0	1.0	1.0	6,266-7,235	75,156	75,156
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	19.8	21.0	21.0	5,681-6,561	1,430,892	1,434,300
Chief Engr II	1.5	2.0	2.0	5,395-6,708	141,348	148,416
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Central Shop:						
Office Bldg Mgr III	0.9	1.0	1.0	5,949-7,392	71,388	74,952
Supvr-Bldg Trades	4.0	4.0	4.0	4,705-6,128	257,520	267,840
Electrician II	1.0	1.0	1.0	4,648-5,884	62,088	64,260
Electrician I	9.9	10.0	10.0	4,435-5,612	592,708	611,700
Painter Supvr	1.0	1.0	1.0	4,427-5,603	59,652	62,004
Plumber I	4.4	5.0	5.0	4,308-5,452	278,592	291,174
Maint Mechanic	10.7	14.0	14.0	4,231-5,354	775,078	804,546
Locksmith I	2.1	3.0	3.0	4,120-5,202	154,608	160,008
Painter I	6.6	7.0	7.0	4,039-5,100	377,792	390,942
Warehouse Worker	1.0	1.0	1.0	3,174-3,962	42,012	43,488
Office Techn-Gen	2.0	2.0	2.0	2,868-3,593	82,920	86,232
Region IV-East End Complex:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	92,100	95,784
Office Bldg Mgr III	0.5	2.0	2.0	5,949-7,392	140,028	143,592
Stationary Engr	9.7	10.0	10.0	5,681-6,561	681,360	681,360
Chief Engr II	1.8	2.0	2.0	5,395-6,708	154,000	160,518
Office Bldg Mgr I	-	1.0	1.0	5,390-6,701	64,680	67,920
Electrician I	0.7	1.0	1.0	4,435-5,612	53,220	54,994
Maint Mechanic	4.0	4.0	4.0	4,231-5,354	222,545	231,135
Electronics Techn	2.0	2.0	2.0	3,782-5,500	114,016	118,750
Custodian Supvr III	0.7	1.0	1.0	3,039-3,806	36,468	38,292
Groundskeeper	3.0	3.0	3.0	2,965-3,867	122,976	127,296
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	3.4	4.0	4.0	2,808-3,519	153,330	159,640
Attorney General:						
Stationary Engr	2.0	2.0	2.0	5,681-6,561	136,272	136,272

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 Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	0.7	1.0	1.0	2,808-3,519	37,364	39,176
Board of Equalization:						
Chief Engr	0.9	1.0	1.0	6,266-7,235	75,192	78,948
Office Bldg Mgr III	0.9	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	4.0	4.0	4.0	5,681-6,561	272,544	272,544
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Maint Mechanic	2.5	3.0	3.0	4,231-5,354	159,616	166,720
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	44,960	46,712
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	2.0	2.0	2.0	2,808-3,519	79,446	82,505
Region VI-Statewide Programs, eShop:						
Office Bldg Mgr III	-	1.0	1.0	5,949-7,392	71,388	74,952
Assoc Industrial Hygienist	3.0	3.0	3.0	5,632-7,692	263,736	276,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,720	63,757
Region VI-Statewide Green Program:						
Assoc Elec Engr	1.0	1.0	1.0	7,632-9,547	110,731	112,871
Assoc Landscape Architect Spec	1.0	1.0	1.0	7,631-9,548	112,332	114,576
Chief Engr II	0.9	1.0	1.0	5,395-6,708	64,740	67,980
Office Bldg Mgr I	0.3	-	-	5,390-6,701	-	-
Mech Engr	2.0	2.0	2.0	5,098-9,548	211,704	215,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Electrician II	0.7	1.0	1.0	4,648-5,884	55,776	58,560
Grounds Maintenance-Sacramento:						
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Supvng Groundskeeper II	2.6	3.0	3.0	3,917-5,322	158,844	165,660
Tree Maint Leadworker	1.0	1.0	1.0	3,674-4,638	46,236	48,549
Supvng Groundskeeper I	3.8	4.0	4.0	3,516-4,867	206,880	214,080
Tree Maint Worker	2.3	3.0	3.0	3,511-4,231	138,324	143,300
Lead Groundskeeper	6.8	7.0	7.0	3,095-4,240	310,588	322,680
Groundskeeper	25.6	32.0	32.0	2,965-3,867	1,277,550	1,323,170
Capitol Complex Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	84,336	88,549
Chief Engr	0.9	1.0	1.0	6,266-7,235	72,369	78,948
Office Bldg Mgr III	1.3	2.0	2.0	5,949-7,392	150,376	157,892
Stationary Engr	8.4	9.0	9.0	5,681-6,561	614,424	614,424
Office Bldg Mgr II	0.2	2.0	2.0	5,654-7,021	135,696	139,657
Chief Engr II	1.9	2.0	2.0	5,395-6,708	153,216	160,872
Office Bldg Mgr I	1.0	1.0	1.0	5,390-6,701	71,142	74,700
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,498	71,526
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	64,380	66,960
Electrician I	2.0	3.0	3.0	4,435-5,612	168,927	176,488
Maint Mechanic	3.4	5.0	5.0	4,231-5,354	266,046	275,119
Painter I	2.0	2.0	2.0	4,039-5,100	103,192	107,500
Electronics Techn	3.0	3.0	3.0	3,782-5,500	163,812	170,268
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	44,960	46,712

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 Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,858	38,702
Custodian Supvr II	7.0	7.0	7.0	2,808-3,519	289,424	300,464
San Bernardino-Management Unit:						
Office Bldg Mgr II	1.8	2.0	2.0	5,681-6,561	136,308	138,580
Stationary Engr	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Chief Engr II	-	1.0	1.0	5,395-6,708	64,740	67,980
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	0.1	3.0	3.0	5,681-6,561	204,516	214,740
Groundskeeper	1.0	1.0	1.0	2,965-3,867	38,212	40,124
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Custodian Supvr II	1.4	2.0	2.0	2,808-3,519	78,744	82,220
San Francisco Civic Center:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	92,100	95,784
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Stationary Engr	-	4.0	4.0	5,681-6,561	272,688	286,320
Office Bldg Mgr II	0.2	1.0	1.0	5,654-7,021	67,848	71,244
Chief Engr II	1.0	1.0	1.0	5,395-6,708	75,842	79,047
Electrician I	1.0	1.0	1.0	4,435-5,612	59,244	61,320
Painter I	1.0	1.0	1.0	4,039-5,100	54,724	56,608
Groundskeeper	1.0	1.0	1.0	3,039-3,806	43,920	45,672
Custodian Supvr III	1.0	1.0	1.0	2,965-3,867	40,992	42,432
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	1.8	2.0	2.0	2,808-3,519	83,296	86,536
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
San Jose-Management Unit:						
Stationary Engr	1.1	2.0	2.0	5,681-6,561	136,308	139,716
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	0.9	1.0	1.0	2,808-3,519	32,952	32,952
Santa Rosa-Management Unit:						
Chief Engr	-	1.0	1.0	6,266-7,235	75,192	78,948
Stationary Engr	-	1.0	1.0	5,681-6,561	68,172	71,580
Office Bldg Mgr II	-	1.0	1.0	5,654-7,021	67,848	71,244
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	36,208	38,016
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	92,100	95,784
Chief Engr	1.0	1.0	1.0	6,266-7,235	72,369	78,948
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	2.7	4.0	4.0	5,681-6,561	272,580	275,988
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,336	66,504
Electrician I	2.0	2.0	2.0	4,435-5,612	118,488	122,640
Maint Mechanic	1.5	2.0	2.0	4,231-5,354	113,016	116,976

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
Painter I	2.0	2.0	2.0	4,039-5,100	107,784	111,552
Carpenter I	1.0	1.0	1.0	4,039-5,100	53,892	55,776
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,435	46,968	48,612
Custodian Supvr III	-	1.0	1.0	3,039-3,806	36,468	38,292
Groundskeeper	1.0	1.0	1.0	2,965-3,867	40,992	42,432
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	3.6	3.0	3.0	2,808-3,519	116,992	121,912
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
LA Caltrans:						
Chief Engr	-	1.0	1.0	6,266-7,235	75,192	78,948
Office Bldg Mgr III	0.9	1.0	1.0	5,949-7,392	78,993	82,938
Stationary Engr	3.8	5.0	5.0	5,681-6,561	340,752	347,568
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Electrician I	2.0	2.0	2.0	4,435-5,612	118,488	122,640
Maint Mechanic	2.3	3.0	3.0	4,231-5,354	163,788	170,292
Painter I	0.6	1.0	1.0	4,039-5,100	53,892	55,776
Groundskeeper	2.0	2.0	2.0	2,965-3,867	81,984	84,864
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	2.6	3.0	3.0	2,808-3,519	123,904	128,764
Riverside Management Unit:						
Stationary Engr	6.5	7.0	7.0	5,681-6,561	476,988	480,396
Office Bldg Mgr II	0.9	1.0	1.0	5,654-7,021	81,012	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Stationary Engr Apprentice	1.0	1.0	1.0	3,693-5,666	47,712	48,110
Lead Groundskeeper	0.7	1.0	1.0	3,095-4,240	44,464	45,996
Groundskeeper	1.9	3.0	3.0	2,965-3,867	109,482	114,954
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	92,100	95,784
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	3.9	4.0	4.0	5,681-6,561	272,544	272,544
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Electrician I	0.2	1.0	1.0	4,435-5,612	53,220	53,442
Plumber I	0.9	1.0	1.0	4,308-5,452	56,424	59,244
Maint Mechanic	1.5	2.0	2.0	4,231-5,354	109,099	113,709
Painter I	1.0	1.0	1.0	4,039-5,100	53,892	55,776
Stationary Engr Apprentice	0.8	1.0	1.0	3,693-5,666	44,316	45,978
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	47,470	49,243
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	2.0	2.0	2.0	2,808-3,519	80,288	83,844
LA Caltrans TMC:						
Stationary Engr	2.0	2.0	2.0	5,681-6,561	136,272	136,272
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	56,508	58,488
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
Junipero Serra Mgmt Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704

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
Stationary Engr	0.8	2.0	2.0	5,681-6,561	136,308	139,716
Chief Engr II	0.9	1.0	1.0	5,395-6,708	76,608	80,436
Maint Mechanic	-	1.0	1.0	4,231-5,354	50,772	53,316
Painter I	-	1.0	1.0	4,039-5,100	48,468	50,892
Bldg Maint Worker	0.7	1.0	1.0	3,516-4,435	42,192	44,304
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	41,648	43,268
Elihu Harris Management Unit:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Stationary Engr	3.6	5.0	5.0	5,681-6,561	340,752	346,148
Office Bldg Mgr II	0.2	1.0	1.0	5,654-7,021	67,848	71,244
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Office Bldg Mgr I	0.3	1.0	1.0	5,390-6,701	64,680	67,920
Maint Mechanic	1.8	2.0	2.0	4,231-5,354	107,280	111,804
Stationary Engr Apprentice	1.0	1.0	1.0	3,693-5,666	57,948	60,363
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Groundskeeper	1.0	1.0	1.0	2,965-3,867	40,992	42,432
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	2.5	3.0	3.0	2,808-3,519	112,588	117,752
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	31,161	32,715
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Stationary Engr	3.0	4.0	4.0	5,681-6,561	272,580	275,988
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Electrician I	1.0	1.0	1.0	4,435-5,612	59,244	61,320
Painter I	1.0	1.0	1.0	4,039-5,100	54,932	56,816
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	2.7	3.0	3.0	2,808-3,519	117,188	121,010
LA East Region, Fresno:						
Stationary Engr	2.3	3.0	3.0	5,681-6,561	204,444	207,852
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Chief Engr II	0.7	1.0	1.0	5,395-6,708	71,544	75,120
Maint Mechanic	0.8	2.0	2.0	4,231-5,354	101,544	105,780
Groundskeeper	1.3	2.0	2.0	2,965-3,867	82,112	84,648
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	77,232	80,676
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	41,648	43,268
Lead Custodian	-	1.0	1.0	2,521-3,157	30,252	31,764
Santa Ana:						
Stationary Engr	1.9	4.0	4.0	5,681-6,561	276,060	286,157
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	74,346	78,060
Maint Mechanic	3.0	3.0	3.0	4,231-5,354	169,524	175,464
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Custodian Supvr II	1.6	2.0	2.0	2,808-3,519	83,296	86,536
Irvine:						
Stationary Engr	1.0	1.0	1.0	5,681-6,561	68,136	68,136
San Diego-Management Unit:						
Office Bldg Mgr IV	1.1	1.0	1.0	7,028-7,982	84,336	88,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Stationary Engr	1.9	2.0	2.0	5,681-6,561	136,272	136,272
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Office Bldg Mgr I	-	1.0	1.0	5,390-6,701	64,680	67,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	56,508	58,488
Stationary Engr Apprentice	1.0	1.0	1.0	3,693-5,666	57,948	58,431
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	0.9	1.0	1.0	2,808-3,519	33,696	35,376
Mission Valley-Management Unit:						
Stationary Engr	4.3	5.0	5.0	5,681-6,561	340,716	343,273
Office Bldg Mgr II	0.8	1.0	1.0	5,654-7,021	79,752	83,736
Chief Engr II	0.2	1.0	1.0	5,395-6,708	64,740	67,980
Maint Mechanic	1.3	2.0	2.0	4,231-5,354	107,280	111,804
Groundskeeper	2.5	3.0	3.0	2,965-3,867	117,528	122,432
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	2.0	2.0	2.0	2,808-3,519	80,576	84,020
San Diego Caltrans Management Unit:						
Stationary Engr	2.3	4.0	4.0	5,681-6,561	272,616	278,013
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	74,602	78,219
Maint Mechanic	2.0	2.0	2.0	4,231-5,354	113,016	116,976
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	44,832	46,404
Groundskeeper	3.0	3.0	3.0	2,965-3,867	122,772	126,972
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
Legislative Help	-	7.5	7.5	-	144,000	144,000
Custodian	915.5	913.9	913.9	(31,963,163)	28,916,000	28,916,000
Temporary Help	10.3	2.8	2.8	(6,197,019)	619,000	619,000
Overtime	-	-	-	(1,738,086)	775,000	775,000
Totals, Facilities Management Division	<u>1,484.1</u>	<u>1,587.2</u>	<u>1,587.2</u>	<u>\$72,662,566</u>	<u>\$69,590,967</u>	<u>\$70,765,318</u>
Totals, Real Estate Services Division	<u>1,833.1</u>	<u>1,947.9</u>	<u>1,947.9</u>	<u>\$107,901,289</u>	<u>\$103,156,069</u>	<u>\$105,516,164</u>
Statewide Support Services						
Statewide Support Administration:						
Dep Director	1.0	1.0	1.0	9,185-10,233	128,904	128,904
Staff Services Mgr I	0.2	1.0	1.0	5,311-6,598	68,268	71,676
Mgmt Services Tech	-	1.0	1.0	2,713-3,953	32,556	34,184
Temporary Help	0.2	-	-	(20,731)	-	-
Totals, Statewide Support Administration	<u>1.4</u>	<u>3.0</u>	<u>3.0</u>	<u>\$166,314</u>	<u>\$229,728</u>	<u>\$234,764</u>
Contracted Human Resources Services:						
Assoc Personnel Analyst	3.8	4.0	4.0	4,784-5,988	268,050	279,354
Pers Spec	1.0	1.0	1.0	2,900-4,669	52,560	55,188
Temporary Help	-	-	-	(3,306)	-	-
Totals, Contracted Human Resources Services	<u>4.8</u>	<u>5.0</u>	<u>5.0</u>	<u>\$315,668</u>	<u>\$320,610</u>	<u>\$334,542</u>
Contracted Fiscal Services:						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Acctg Administrator II	2.8	3.0	3.0	6,245-7,760	253,540	264,048
Acctg Administrator I-Supvr	4.3	5.0	5.0	5,689-7,068	384,978	399,768
Acctg Administrator I-Spec	5.6	5.0	5.0	5,255-6,578	379,500	379,500

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-Supvr	0.3	-	-	5,176-6,431	-	-
Assoc Acctg Analyst	9.6	11.0	11.0	5,022-6,290	761,176	793,587
Sr Acctg Officer-Spec	2.8	3.0	3.0	4,784-5,988	197,740	206,236
Acctg Officer-Spec	10.1	13.0	13.0	4,177-5,230	670,130	703,185
Accountant Trainee	6.8	5.0	5.0	3,524-4,202	216,755	227,601
Temporary Help	8.1	-	-	(825,658)	-	-
Overtime	-	-	-	(20,743)	2,000	2,000
Totals, Contracted Fiscal Services	51.4	46.0	46.0	\$3,726,678	\$2,965,287	\$3,079,377
Office of Sustainability:						
Energy Savings Unit:						
Project Director II	1.0	2.0	2.0	8,978-11,235	269,640	269,640
Asst Chief	-	1.0	1.0	8,347-9,701	116,412	116,412
Proj Director I	-	2.0	2.0	7,631-9,548	205,122	210,727
Clean Energy Unit:						
Proj Director III	-	1.0	1.0	9,870-12,356	148,272	148,272
Proj Director I	-	2.0	2.0	7,631-9,548	206,148	210,727
Assoc Constrn Analyst	-	1.0	1.0	7,180-10,376	107,808	107,808
Research Prog Spec II	-	1.0	1.0	5,772-7,225	86,700	86,700
Transportation Unit:						
Proj Director I	-	3.0	3.0	7,631-9,548	274,752	288,490
Temporary Help	3.1	-	-	(317,598)	244,000	244,000
Totals, Office of Sustainability	4.1	13.0	13.0	\$443,478	\$1,658,854	\$1,682,776
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	0.9	1.0	1.0	13,953-14,371	167,436	167,436
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	67,558	70,937
Research Prog Spec I	0.3	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,784-5,988	332,872	346,944
Special Asst For Communication	1.0	1.0	1.0	4,117-5,103	50,484	50,484
Research Prog Spec I-Econ	0.5	1.0	1.0	3,377-5,230	51,858	54,450
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	35,682	37,462
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,417	38,237
Policy Training & Customer Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Mgr-EDP Acquisition	1.0	1.0	1.0	7,970-9,504	109,656	114,048
Sr EDP Acquisition Spec-Supvry	2.0	2.0	2.0	6,550-8,610	198,696	206,640
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	178,560	185,280
Sr EDP Acquisition Spec-Tech	1.2	1.0	1.0	6,057-7,961	91,860	95,532
Staff Services Mgr I	1.0	2.0	2.0	5,689-7,068	166,368	169,632
Staff EDP Acquisition Spec	3.4	5.0	5.0	5,507-7,242	377,342	395,366
Research Prog Spec I-Econ	2.0	2.0	2.0	5,255-6,578	151,800	157,872
Assoc Govtl Prog Analyst	16.8	18.0	18.0	4,784-5,988	1,154,177	1,202,371
Assoc Materials Analyst	1.0	1.0	1.0	4,784-5,988	60,380	63,404
Research Writer	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	91,072	94,234
Engineering Branch:						
Stds & Quality Control Mgr	1.0	1.0	1.0	10,916-12,400	145,884	148,800
Sr Procurement Engr	3.6	4.0	4.0	8,986-11,247	517,818	531,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Procurement Engr	9.4	11.0	11.0	7,632-9,547	1,145,831	1,179,835
Asst Procurement Engr	1.7	2.0	2.0	5,837-7,303	155,172	162,932
Research Prog Spec II	0.3	1.0	1.0	5,772-7,225	71,346	74,916
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Purchasing:						
Environmentally Preferred Purchasing:						
Sr Procurement Engr	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Assoc Procurement Engr	1.1	1.0	1.0	7,632-9,547	112,320	114,564
Asst Procurement Engr	0.1	-	-	5,837-7,303	-	-
Strategic Sourcing & Acquisitions:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Mgr-EDP Acquisition	2.9	3.0	3.0	7,970-9,504	318,644	328,985
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Pharmaceutical Prog Consultant	-	1.0	1.0	7,217-9,934	86,604	90,936
Sr EDP Acquisition Spec-Supvry	5.6	6.0	6.0	6,550-8,610	572,709	595,716
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,261-9,056	124,012	127,510
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr EDP Acquisition Spec-Tech	4.2	5.0	5.0	6,057-7,961	416,775	436,102
Health Prog Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Mgr I	1.2	2.0	2.0	5,689-7,068	150,359	157,872
Staff EDP Acquisition Spec	5.4	7.0	7.0	5,507-7,242	503,990	528,359
Health Prog Spec I	3.1	4.0	4.0	5,255-6,578	290,760	303,024
Assoc Govtl Prog Analyst	11.5	13.0	13.0	4,784-5,988	859,176	896,202
Assoc Materials Analyst	16.7	21.0	21.0	4,784-5,988	1,315,683	1,376,621
Staff Services Analyst-Gen	1.5	2.1	2.1	3,063-4,980	97,888	102,211
Office Techn-Typing	3.1	4.0	4.0	2,921-3,656	148,207	153,471
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	39,308	40,788
L.E.A.P. Prog Candidate	0.5	-	-	1,514	-	-
Transportation Management:						
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
OSDS/Outreach:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	130,596	130,596
Bus Dev Prog Mgr	1.0	1.0	1.0	8,529-9,501	98,412	98,412
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	2.5	3.0	3.0	5,689-7,068	223,424	233,788
Research Prog Spec I-Econ	1.0	1.0	1.0	5,255-6,578	75,072	78,540
Assoc Govtl Prog Analyst	9.9	12.0	12.0	4,784-5,988	748,576	781,935
Assoc Small Business Officer	6.3	7.0	7.0	4,784-5,988	485,466	502,935
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	68,592	71,340
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	2.3	3.0	3.0	2,921-3,656	119,468	124,602
L.E.A.P. Prog Candidate	1.2	1.0	1.0	1,514	18,168	18,168
Temporary Help	24.4	1.3	1.3	(2,471,237)	554,000	554,000
Overtime	-	-	-	(22,274)	-	-
Totals, Procurement Division	177.3	179.4	179.4	\$14,535,517	\$13,944,770	\$14,451,857
Office of Fleet Administration:						
OFAM Administration:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	104,448	104,448

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	1.8	2.0	2.0	5,689-7,068	147,739	154,312
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,784-5,988	445,822	465,403
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	6.7	8.0	8.0	4,784-5,988	511,852	531,916
Region I:						
Sr Insp-Auto Equipt	0.9	1.0	1.0	4,930-6,128	70,704	73,536
Insp-Auto Equipt	5.9	6.0	6.0	4,427-5,603	380,108	396,176
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,930-6,128	70,704	73,536
Insp-Auto Equipt	5.2	6.0	6.0	4,427-5,603	388,020	402,129
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,930-6,128	70,704	73,536
Insp-Auto Equipt	5.0	5.0	5.0	4,427-5,603	324,840	336,180
Statewide Travel Program:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,784-5,988	398,682	415,782
Parking:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	129,426	135,198
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,524	53,049
Capitol Garage:						
Auto Pool Attendant II	1.0	1.0	1.0	3,030-3,460	40,948	42,352
Auto Pool Attendant III	1.0	1.0	1.0	2,907-3,614	41,736	43,404
Auto Pool Attendant I	2.6	3.0	3.0	2,796-3,183	107,157	111,417
Property Reutilization:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	78,108	82,014
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	125,216	130,782
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	63,360	65,892
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Info Systems Techn	1.0	1.0	1.0	2,697-4,185	48,288	50,220
Transit Storage:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	53,982	56,676
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Warehouse Worker	2.6	3.0	3.0	3,174-3,962	126,036	130,464
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	43,903	46,096
Garage Operations-Administration:						
Staff Services Mgr III	0.9	1.0	1.0	7,593-8,621	97,940	102,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	85,168	89,428
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,784-5,988	471,456	491,037
Staff Services Analyst-Gen	2.3	2.0	2.0	3,063-4,980	112,947	117,819
Office Techn-Typing	2.6	4.0	4.0	2,921-3,656	148,323	155,747
Auto Pool Attendant I	1.0	1.0	1.0	2,796-3,183	36,900	38,196
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Auction Services:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Auto Pool Attendant I	0.8	1.0	1.0	2,796-3,183	36,900	38,196
Sacramento Garage:						
Auto Pool Mgr II	0.9	1.0	1.0	4,930-6,128	59,160	62,124
Auto Techn I	1.0	1.0	1.0	3,245-4,060	47,076	48,720
Auto Pool Attendant II	1.0	1.0	1.0	3,030-3,460	40,116	41,520
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Auto Pool Attendant III	1.0	1.0	1.0	2,907-3,614	40,680	42,720
Auto Pool Attendant I	1.6	2.0	2.0	2,796-3,183	73,244	75,952
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	8.6	1.4	1.4	(874,000)	178,000	178,000
Overtime	-	-	-	(46,036)	76,000	76,000
Totals, Office of Fleet Administration	101.0	104.4	104.4	\$6,722,395	\$6,585,029	\$6,843,005
Office of State Publishing:						
State Printer:						
State Printer	1.0	1.0	1.0	8,529-9,501	104,460	104,460
Asst State Printer	1.0	1.0	1.0	7,977-9,058	104,520	108,696
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	71,856	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Human Resources:						
Assoc Govtl Prog Analyst	1.0	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	35,682	37,462
Graphic Design:						
Graphic Services Supvr	0.2	-	-	5,417-6,730	-	-
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	68,592	71,340
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	55,376	58,141
Advertising & Marketing:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	7,593-8,621	95,810	100,596
Printing Process & Operations Supvr	-	1.0	1.0	5,390-6,701	64,680	67,920
Printing Process-Operations Planner	1.0	1.0	1.0	4,149-5,651	65,208	67,812
Customer Service:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Printing Process-Operations Planner	8.0	8.0	8.0	4,149-5,651	510,319	531,240
Production Planning:						
Printing Process-Operations Planner	8.9	9.0	9.0	4,149-5,651	582,926	606,820
Printing Operations Asst	1.0	1.0	1.0	3,455-4,273	49,308	51,276
Plant & Equipment Maintenance-Days:						
Printing Plant Machinist	1.9	3.0	3.0	5,212-5,370	186,456	188,352
Electrician II	3.0	3.0	3.0	4,648-5,884	186,264	192,780
Plant & Equipment Maintenance-Evenings:						
Printing Plant Machinist	1.4	2.0	2.0	5,212-5,370	129,456	131,352

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
Mechanical & Industrial Engineer:						
Printing Mech Supt	1.0	1.0	1.0	5,493-6,821	78,708	81,852
Mech Engr	1.0	1.0	1.0	5,098-9,548	112,332	114,576
Administration:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Info Systems Analyst-Spec	-	1.0	1.0	6,057-7,961	72,684	76,320
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	155,577	161,803
Assoc Industrial Hygienist	0.5	1.0	1.0	5,632-7,692	72,890	76,535
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,507-7,242	66,084	69,384
Health & Safety Off	1.0	1.0	1.0	5,176-6,431	69,642	73,124
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,784-5,988	400,518	418,459
Assoc Materials Analyst	0.2	1.0	1.0	4,784-5,988	69,096	71,856
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	45,396	47,664
Mgt Services Techn	0.7	1.0	1.0	2,713-3,838	44,280	46,056
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	0.1	1.0	1.0	3,087-3,866	39,684	41,664
Interagency Mail Messenger	6.8	8.0	8.0	2,384-2,983	281,064	292,584
L.E.A.P. Prog Candidate	-	1.0	1.0	1,514	18,168	18,168
Production Indirect:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	7,593-8,621	97,284	102,148
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Mgt Services Techn	0.9	1.0	1.0	2,713-3,838	44,280	46,056
Digital Print & Mailing Svcs:						
Pgrm Mgr Printing Svc(s)	1.0	1.0	1.0	7,593-8,621	91,992	96,588
Assoc Printing Plant Supt	3.0	3.0	3.0	5,045-6,269	218,748	227,904
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Bookbinder IV	1.0	1.0	1.0	4,555-4,691	54,132	54,132
Digital Composition Spec III	1.3	2.0	2.0	4,432-5,548	120,982	126,385
Bookbinder III	1.9	2.0	2.0	4,101-4,224	105,288	105,288
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,940-4,934	55,596	58,226
Bookbinder II	1.0	1.0	1.0	3,647-3,756	43,344	43,344
Digital Print Opr II	7.4	9.0	9.0	3,117-3,904	410,540	428,193
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,619	58,871
Mailing Mach Opr II	6.2	10.0	10.0	2,881-3,600	370,669	387,937
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Mailing Mach Opr I	1.8	2.0	2.0	2,479-3,358	69,741	73,185
Print Trades Spec Trainee-Gen	3.3	4.0	4.0	2,221-2,653	129,260	134,596
Electronic Pre-Press:						
Print Plant Supt	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Printing Plant Supt	2.6	3.0	3.0	5,045-6,269	221,036	229,712
Assoc Editor of Publications	-	1.0	1.0	4,784-6,168	63,540	66,717
Electronic Pre-Press-Days:						
Proofreader	1.8	2.0	2.0	4,448-4,581	52,860	52,860
Digital Composition-Spec III	4.0	5.0	5.0	4,432-5,548	306,223	318,990
Digital Composition-Spec II	1.0	1.0	1.0	4,028-5,043	54,426	57,147
Electronic Pre-Press-Evenings:						
Digital Composition-Spec III	2.9	3.0	3.0	4,432-5,548	192,385	201,307
Digital Composition-Spec II	0.3	1.0	1.0	4,028-5,043	50,822	53,363

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
Electronic PrePress-Nights:						
Digital Composition-Spec III	1.0	1.0	1.0	4,432-5,548	58,837	61,779
Digital Composition-Spec II	0.1	1.0	1.0	4,028-5,043	48,336	50,748
PressRoom-Days:						
Webfed Offset Press Opr IV	2.0	2.0	2.0	4,631-5,796	153,815	159,969
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,513-5,651	65,208	67,812
Webfed Offset Press Opr III	0.8	1.0	1.0	4,364-5,464	63,048	65,568
Offset Press Asst	4.4	5.0	5.0	4,234-4,361	252,072	253,596
Webfed Offset Press Opr II	0.8	1.0	1.0	4,128-5,167	49,536	52,008
Printing Trades Asst II	-	1.0	1.0	3,428-3,532	42,384	42,384
Sheetfed Offset Press Opr II	0.8	2.0	2.0	3,190-3,993	100,246	104,653
Printing Trades Spec Trainee-Gen	2.5	3.0	3.0	2,221-2,653	87,252	91,314
PressRoom-Evenings:						
Webfed Offset Press Opr IV	1.0	2.0	2.0	4,631-5,796	141,173	147,383
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,513-5,651	70,425	73,237
Sheetfed Offset Press Opr IV	1.6	2.0	2.0	4,368-5,471	131,315	136,556
Webfed Offset Press Opr III	3.0	3.0	3.0	4,364-5,464	208,585	217,584
Offset Press Asst	3.0	3.0	3.0	4,234-4,361	163,023	163,023
Webfed Offset Press Opr II	1.1	2.0	2.0	4,128-5,167	126,172	131,839
Sheetfed Offset Press Opr III	0.8	1.0	1.0	3,940-4,934	47,280	49,644
Printing Trades Asst II	1.7	3.0	3.0	3,428-3,532	127,224	128,472
Printing Trades Asst I	1.0	1.0	1.0	2,970-3,059	38,115	38,115
Printing Trades Spec Trainee-Gen	2.0	2.0	2.0	2,221-2,653	63,837	66,701
PressRoom-Nights:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	4,631-5,796	86,939	90,418
Sheetfed Offset Press Opr IV	0.1	1.0	1.0	4,368-5,471	55,902	58,697
Webfed Offset Press Opr III	3.0	3.0	3.0	4,364-5,464	214,364	222,932
Offset Press Asst	3.3	4.0	4.0	4,234-4,361	216,852	218,376
Webfed Offset Press Opr II	1.0	1.0	1.0	4,128-5,167	65,578	68,204
Printing Trades Asst II	1.5	2.0	2.0	3,428-3,532	82,272	84,768
Sheetfed Offset Press Opr II	1.0	-	-	3,190-3,993	-	-
Printing Trades Spec Trainee-Gen	1.4	2.0	2.0	2,221-2,653	67,346	70,040
Fulfillment Services-Admin:						
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	82,027	84,557
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,880	64,976
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	47,276	49,160
Mgt Services Techn	1.2	1.0	1.0	2,713-3,838	44,280	46,056
Women, Infants & Children:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	69,096	71,857
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	42,612	44,748
Warehouse Worker	0.2	2.0	2.0	3,174-3,962	81,054	84,486
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Records Center:						
Warehouse Mgr II	0.6	1.0	1.0	4,289-5,845	51,138	53,694
Materials & Stores Supvr	1.8	2.0	2.0	3,516-4,867	100,033	104,531
Materials & Stores Spec	2.0	2.0	2.0	3,174-4,346	89,082	92,850
Warehouse Worker	10.8	11.0	11.0	3,174-3,962	459,139	475,853
Office Techn-Typing	0.1	1.0	1.0	2,921-3,656	35,052	36,804

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
Document Destruction Center:						
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	50,976	53,016
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Warehouse Worker	2.9	3.0	3.0	3,174-3,962	123,066	127,974
Press:						
Print Plant Supt	-	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Printing Plant Supt	2.1	3.0	3.0	5,045-6,269	205,566	214,240
Bindery Services:						
Printing Plant Supt	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Printing Plant Supt	2.0	3.0	3.0	5,045-6,269	210,631	219,868
Bindery-Days:						
Bookbinder IV	3.9	4.0	4.0	4,555-4,691	216,528	216,528
Bookbinder III	2.0	2.0	2.0	4,101-4,224	97,488	97,488
Bookbinder II	1.9	4.0	4.0	3,647-3,756	174,216	176,832
Printing Trades Asst II	1.0	1.0	1.0	3,428-3,532	40,752	40,752
Printing Trades Spec Trainee-Gen	2.0	2.0	2.0	2,221-2,653	61,224	63,672
Bindery-Evenings:						
Bookbinder IV	2.9	4.0	4.0	4,555-4,691	233,295	234,927
Bookbinder III	1.0	2.0	2.0	4,101-4,224	102,830	104,306
Bookbinder II	2.5	2.0	2.0	3,647-3,756	95,356	95,356
Printing Trades Asst I	1.0	1.0	1.0	2,970-3,059	38,821	38,821
Printing Trades Spec Trainee-Gen	1.0	1.0	1.0	2,221-2,653	33,673	35,020
Bindery-Nights:						
Bookbinder IV	3.1	4.0	4.0	4,555-4,691	233,852	233,852
Bookbinder III	0.4	1.0	1.0	4,101-4,224	51,101	51,101
Bookbinder II	2.3	3.0	3.0	3,647-3,756	137,388	138,696
Printing Trades Asst I	1.0	1.0	1.0	2,970-3,059	38,115	38,115
Printing Trades Spec Trainee-Gen	1.2	2.0	2.0	2,221-2,653	60,379	63,069
Warehouse Services:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	55,920	58,152
Materials & Stores Supvr	1.4	2.0	2.0	3,516-4,867	93,932	98,124
Truck Driver	1.0	1.0	1.0	3,367-4,240	46,932	48,504
Materials & Stores Spec	2.0	2.0	2.0	3,174-4,346	91,872	95,088
Warehouse Worker	5.8	7.0	7.0	3,174-3,962	283,976	296,308
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Legislative Driver:						
Heavy Truck Driver	1.0	1.0	1.0	3,516-4,435	49,097	50,593
Truck Driver	2.0	2.0	2.0	3,367-4,240	91,764	94,908
Legislative Bill Room & Annex:						
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	72,854	76,493
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	122,650	128,780
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,783	51,225
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,052	36,804
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	38.1	4.5	4.5	(1,678,191)	1,620,000	1,620,000
Overtime	-	-	-	(1,203,684)	1,189,000	1,189,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Office of State Publishing	266.2	280.5	280.5	\$15,767,468	\$17,672,973	\$18,186,309
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	13,991-14,420	161,436	161,436
C.E.A. C	1.0	1.0	1.0	10,688-12,136	150,708	150,708
Attorney III	1.0	1.0	1.0	8,856-11,361	111,588	117,168
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	149,820	156,492
Attorney	1.0	1.0	1.0	5,387-9,385	81,250	85,310
Assoc Govtl Prog Analyst	6.2	8.0	8.0	4,784-5,988	503,609	525,578
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Staff Services Analyst-Gen	2.3	2.0	2.0	3,063-4,980	106,282	111,602
Office Techn-Typing	1.5	2.0	2.0	2,921-3,656	73,144	76,800
Contract Arbitration:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Administrative Law Judge Services:						
Presiding Adm Law Judge	5.6	6.0	6.0	9,519-11,979	866,582	905,558
Adm Law Judge III	9.3	14.8	14.8	9,378-11,969	2,125,680	2,231,974
Adm Law Judge II-Spec	35.3	38.0	38.0	9,057-11,399	4,937,797	5,171,231
Adm Law Judge I	6.3	7.0	7.0	8,638-10,865	797,857	837,768
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	143,022	150,180
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	124,019	130,225
Legal Support Supvr I	2.0	2.0	2.0	3,927-4,919	100,566	105,592
Legal Secretary	3.6	4.0	4.0	3,303-4,343	197,442	199,422
Staff Services Analyst-Gen	10.8	12.0	12.0	3,063-4,980	608,084	636,901
Office Techn-Typing	2.4	2.0	2.0	2,921-3,656	70,776	74,304
Sr Legal Typist	10.7	13.0	13.0	2,815-3,936	566,615	587,686
Special Education:						
Presiding Adm Law Judge	4.0	4.0	4.0	9,519-11,979	544,934	622,029
Adm Law Judge III	5.2	10.0	10.0	9,378-11,969	1,429,881	1,501,368
Adm Law Judge II-Spec	14.4	9.0	9.0	9,057-11,399	1,188,539	1,246,874
Adm Law Judge I	6.3	11.0	11.0	8,638-10,865	1,203,968	1,264,201
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	72,954	76,602
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	57,960	60,864
Staff Svcs Analyst-Gen	3.3	3.0	3.0	3,063-4,980	147,569	154,372
Office Techn-Typing	2.1	1.0	1.0	2,921-3,656	35,976	37,772
Sr Legal Typist	3.6	6.0	6.0	2,815-3,936	260,537	270,085
Temporary Help	17.9	2.0	2.0	(1,816,130)	468,000	468,000
Overtime	-	-	-	(3,731)	10,000	10,000
Totals, Office of Administrative Hearings	165.7	170.8	170.8	\$16,767,628	\$17,399,135	\$18,234,746
Office of Risk and Insurance Management:						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	60,380	63,404
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	47,991	50,391
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Risk Mgr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Risk Analyst	4.8	5.0	5.0	4,784-5,988	345,480	359,280

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	1.0	1.0	1.0	3,063-4,980	49,989	52,491
Office Asst-Typing	0.9	1.0	1.0	2,331-3,165	36,516	37,980
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Risk Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Claims-General:						
Assoc Risk Analyst	1.0	1.0	1.0	4,784-5,988	66,040	69,344
Statewide Health & Safety:						
Prog Mgr I	0.9	1.0	1.0	5,773-7,183	81,491	85,567
Staff Risk Mgr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	69,096	71,856
Statewide Health & Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Energy Contract Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	177,026	185,894
Government Claims Program :						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,784-5,988	260,356	271,323
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Office Techn-Typing	1.9	3.0	3.0	2,921-3,656	119,748	124,896
Office Techn-Gen	1.4	1.0	1.0	2,868-3,593	41,460	43,116
Equip Maint. Mgmt Insurance Prog:						
Assoc Risk Analyst	0.9	1.0	1.0	4,784-5,988	60,622	63,658
Asst Risk Analyst	2.0	2.0	2.0	3,977-4,980	102,480	107,604
Temporary Help	3.8	0.4	0.4	(380,741)	375,000	375,000
Overtime	-	-	-	(49)	1,000	1,000
Totals, Office of Risk and Insurance Management	37.3	35.4	35.4	\$2,607,138	\$2,658,811	\$2,752,212
Office of Legal Services:						
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney IV	1.0	-	-	9,782-12,560	-	-
Attorney III	4.0	3.0	3.0	8,856-11,361	357,627	375,513
Attorney II	2.1	3.0	3.0	5,387-9,385	268,359	281,781
Intellectual Property:						
Attorney IV	0.9	1.0	1.0	9,782-12,560	143,544	150,720
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,880	64,976
Temporary Help	1.1	-	-	(109,519)	75,000	75,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Legal Services	11.1	9.0	9.0	\$1,241,836	\$1,066,666	\$1,116,154
California Commission on Disability Access						
Exec Director	-	1.0	1.0	10,925-12,168	114,636	114,636
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	172,224	180,828
Office Techn-Typing	-	1.0	1.0	2,331-3,165	35,052	36,804
Totals, California Commission on Disability Access	-	5.0	5.0	-	\$321,912	\$332,268
Totals, Statewide Support Services	820.3	851.5	851.5	\$62,294,120	\$64,823,775	\$67,248,010
TOTALS, AUTHORIZED POSITIONS	3,445.5	3,585.6	3,583.6	\$243,655,672	\$241,217,668	\$248,113,623
<i>Regular/Ongoing Positions</i>	<i>2,256.9</i>	<i>2,629.4</i>	<i>2,627.4</i>	<i>174,809,594</i>	<i>197,540,668</i>	<i>204,436,623</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
<i>Temporary Help</i>	1188.6	956.2	956.2	64,602,409	41,371,000	41,371,000
<i>Overtime</i>	-	-	-	4,243,669	2,306,000	2,306,000

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Office						
Executive Officer	1.0	1.0	1.0	\$11,425-12,726	\$146,844	\$146,844
C.E.A. C	1.0	1.0	1.0	10,277-11,669	138,902	138,900
C.E.A. B	-	4.0	4.0	9,255-11,024	452,532	452,532
Exec Asst	1.0	1.0	1.0	3,576-4,475	59,525	59,525
Totals, Executive Office	3.0	7.0	7.0	\$340,098	\$797,803	\$797,801
Legal Division						
Legal Branch:						
Attorney IV	0.7	2.0	2.0	9,782-12,560	281,969	296,065
C.E.A. B	0.8	-	-	9,255-11,024	-	-
Supvng Attorney	0.5	-	-	8,860-11,373	-	-
Attorney III	3.0	2.0	2.0	8,856-11,361	239,538	248,483
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Attorney	1.9	2.0	2.0	5,387-9,385	147,248	157,356
Assoc Govtl Prog Analyst	7.1	-	-	4,784-5,988	-	-
Legal Secretary	1.0	-	-	3,303-4,343	-	-
Staff Services Analyst-Gen	4.0	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	-	-	2,921-3,656	-	-
Temporary Help	0.1	-	-	(10,820)	30,000	30,000
Totals, Legal Branch	21.1	6.0	6.0	\$1,757,048	\$698,755	\$731,904
Appeals Branch:						
Supvng Attorney	-	1.0	1.0	8,860-11,373	136,471	143,300
Assoc Govtl Prog Analyst	-	7.0	7.0	4,784-5,988	458,088	477,516
Legal Secretary	-	1.0	1.0	3,303-4,343	50,112	52,116
Staff Services Analyst-Gen	-	4.0	4.0	3,063-4,980	220,749	230,083
Office Techn-Typing	-	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Appeals Branch	-	14.0	14.0	-	\$907,600	\$946,887
Recovery Branch:						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	-	5.0	5.0	4,784-5,988	314,983	328,487
Totals, Recovery Branch	-	6.0	6.0	-	\$383,251	\$400,163
Provider Evaluation Team:						
Sr Mgt Auditor	-	1.0	1.0	6,245-8,148	94,020	97,776
Assoc Mgt Auditor	-	1.0	1.0	5,022-6,604	76,200	79,248
Totals, Provider Evaluation Team	-	2.0	2.0	-	\$170,220	\$177,024
Totals, Legal Division	21.1	28.0	28.0	\$1,757,048	\$2,159,826	\$2,255,978
Information Technology Division						
DP Mgr IV	1.1	2.0	2.0	8,764-10,451	225,756	235,836
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,140	112,926
System Software Specialist III-Sup	0.6	1.0	1.0	7,185-9,445	108,879	112,400
System Software Specialist III-Tech	2.0	2.0	2.0	6,644-8,732	193,305	201,963
DP Mgr II	2.7	3.0	3.0	6,550-8,610	269,642	282,134
Sr Info Systems Analyst-Spec	2.8	3.0	3.0	6,057-7,961	266,022	275,676
Sr Programmer Analyst-Spec	1.3	2.0	2.0	6,057-7,961	177,837	185,811
System Software Specialist II-Tech	3.5	5.0	5.0	6,047-7,948	423,179	442,993
Staff Info Systems Analyst-Spec	7.8	8.0	8.0	5,507-7,242	626,976	654,247
Staff Programmer Analyst-Spec	2.0	3.0	3.0	5,507-7,242	198,252	208,152
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	5,022-6,604	220,555	230,821

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 Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	73,968	77,664
Temporary Help	-	-	-	-	60,000	60,000
Overtime	0.4	-	-	(41,186)	55,000	55,000
Totals, Information Technology Division	29.0	34.0	34.0	\$2,505,967	\$3,008,511	\$3,135,623
Office of Policy and Outreach						
Public Affairs and Outreach Section:						
C.E.A. B	-	-	-	9,255-11,024	-	-
Info Officer II	1.0	1.0	1.0	5,949-7,392	80,091	84,095
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,784-5,988	124,884	128,806
Info Officer I	-	1.0	1.0	4,784-5,988	55,200	57,960
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	52,524	55,152
Staff Services Analyst-Gen	3.5	2.0	2.0	3,063-4,980	94,212	98,352
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	38,857	40,805
Totals, Public Affairs and Outreach Section	7.0	8.0	8.0	\$395,401	\$445,768	\$465,170
Legislation Section:						
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	81,552	84,816
Totals, Legislation Section	-	1.0	1.0	-	\$81,552	\$84,816
Policy and Planning Section						
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	74,940	78,684
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	60,264	63,276
Totals, Policy and Planning Section	-	2.0	2.0	-	\$135,204	\$141,960
Totals, Office of Policy and Outreach	7.0	11.0	11.0	\$395,401	\$662,524	\$691,946
Administration and Finance Division						
Fiscal Services:						
C.E.A. B	1.0	-	-	9,255-11,024	-	-
DP Mgr IV	1.0	-	-	8,764-10,451	-	-
Totals, Fiscal Services	2.0	-	-	\$234,597	-	-
Audits Section:						
Sr Mgt Auditor	1.0	-	-	6,245-8,148	-	-
Assoc Mgt Auditor	3.9	2.0	2.0	5,022-6,604	148,780	154,732
Totals, Audits Section	4.9	2.0	2.0	\$401,098	\$148,780	\$154,732
Post Process Quality Assurance Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,784-5,988	327,250	339,383
Temporary Help	0.1	-	-	(8,726)	-	-
Totals, Post Process Quality Assurance Section	5.7	6.0	6.0	\$408,362	\$408,802	\$424,199
Business Services Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	87,411	91,244
Assoc Business Mgt Analyst	0.3	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	125,003	131,252
Business Services Officer I-Suprv	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Business Service Officer I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,052	36,804
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Office Asst-Gen	1.5	2.0	2.0	2,255-3,102	71,592	74,448
Temporary Help	0.1	-	-	(6,683)	10,000	10,000
Totals, Business Services Branch	8.7	10.0	10.0	\$484,082	\$537,390	\$560,420

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
Human Resources Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	77,784	80,898
Assoc Personnel Analyst	2.7	3.0	3.0	4,784-5,988	198,564	207,093
Sr Pers Spec	0.4	-	-	4,215-5,587	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,727	56,921
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,152	39,012
Pers Spec	1.5	2.0	2.0	2,900-4,669	80,406	88,571
Temporary Help	0.2	-	-	(9,906)	10,000	10,000
Totals, Human Resources Branch	8.8	9.0	9.0	\$518,921	\$548,177	\$575,615
Recovery Branch:						
Staff Services Mgr II-Suprvy	0.4	-	-	6,245-7,760	-	-
Staff Services Mgr I	1.3	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	5.6	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.1	-	-	3,063-4,980	-	-
Totals, Recovery Branch	7.4	-	-	\$516,313	-	-
Accounting Section:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I-Suprvy	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Acctg Analyst	1.0	2.0	2.0	5,022-6,290	132,196	138,812
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Acct Officer-Spec	3.0	4.0	4.0	4,177-5,230	222,702	232,169
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-5,356	36,756	38,592
Office Tech-Gen	-	1.0	1.0	2,868-3,593	42,432	45,569
Temporary Help	-	-	-	(5,181)	10,000	10,000
Overtime	-	-	-	(2,337)	10,000	10,000
Totals, Accounting Section	5.8	11.0	11.0	\$365,916	\$682,590	\$713,354
Budgets and Restitution Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Acctg Analyst	0.3	-	-	5,022-6,290	-	-
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,784-5,988	449,477	469,578
Staff Services Analyst-Gen	2.0	3.0	3.0	3,063-4,980	130,968	136,944
Temporary Help	0.2	-	-	(13,071)	30,000	30,000
Overtime	-	-	-	(837)	10,000	10,000
Totals, Budget and Restitution Section	10.5	14.0	14.0	\$722,242	\$949,245	\$984,754
Totals, Administration and Finance Division	53.8	52.0	52.0	\$3,651,531	\$3,274,984	\$3,413,074
Victim Compensation Division						
Victim Compensation Program:						
C.E.A. B	0.9	-	-	9,255-11,024	-	-
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,676
Staff Services Mgr II-Suprvy	2.7	3.0	3.0	6,245-7,760	267,219	278,025
Temporary Help	-	-	-	-	30,000	30,000
Totals, Victim Compensation Program	3.6	4.0	4.0	\$343,064	\$388,335	\$403,701
Eligibility Determination Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	0.9	-	-	4,784-5,988	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Analyst-Gen	10.8	12.0	12.0	3,063-4,980	611,845	636,480
Totals, Eligibility Determination Section	12.7	13.0	13.0	\$763,080	\$693,397	\$721,296
Policy, Planning and Research Section:						
Staff Services Mgr I	1.7	2.0	2.0	5,689-7,068	156,956	163,994
Research Analyst II-Gen	0.9	1.0	1.0	5,022-6,290	63,658	66,838
Assoc Govtl Prog Analyst	8.4	10.0	10.0	4,784-5,988	600,494	630,449
Office Techn-Typing	1.9	2.0	2.0	2,921-3,656	77,378	80,830
Totals, Policy, Planning and Research Section	12.9	15.0	15.0	\$807,081	\$898,486	\$942,111
Benefit Determination Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	161,643	168,211
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	130,596	136,428
Staff Services Analyst-Gen	24.1	26.0	26.0	3,063-4,980	1,404,258	1,468,983
Office Tech-Gen	0.5	1.0	1.0	2,868-3,593	34,416	36,132
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Temporary Help	-	-	-	-	10,000	10,000
Totals, Benefit Determination Section	30.4	33.0	33.0	\$1,789,306	\$1,866,973	\$1,950,854
Application Intake Section:						
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	65,640	67,281
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	69,096	71,856
Staff Services Analyst-Gen	4.0	4.0	4.0	3,063-4,980	211,058	220,616
Office Techn-Typing	7.8	10.0	10.0	2,921-3,656	384,960	402,363
Limited Exam/Appt Prog Candidate	0.6	-	-	2,868-3,593	-	-
Totals, Application Intake Section	13.4	16.0	16.0	\$619,114	\$730,754	\$762,116
Customer Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	70,560	74,086
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,686	61,626
Staff Services Analyst-Gen	9.9	10.0	10.0	3,063-4,980	539,787	560,684
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Temporary Help	0.1	-	-	(8,474)	10,000	10,000
Totals, Customer Services Section	13.0	13.0	13.0	\$716,019	\$720,493	\$749,932
County Liaison Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Mgt Auditor	-	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,784-5,988	378,328	395,897
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,356
Totals, County Liaison Section	7.8	9.0	9.0	\$485,069	\$574,516	\$600,317
Document Receiving Section:						
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	74,364	78,078
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	55,200	57,960
Staff Services Analyst-Gen	2.6	3.0	3.0	3,063-4,980	165,024	172,138
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Office Techn-Gen	5.0	5.0	5.0	2,868-3,593	205,800	214,320
Totals, Document Receiving Section	9.4	11.0	11.0	\$472,306	\$541,848	\$566,032
Mental Health Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,784-5,988	322,019	337,070
Staff Services Analyst-Gen	6.8	7.0	7.0	3,063-4,980	350,026	365,432

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, Mental Health Section	12.5	13.0	13.0	\$757,374	\$753,597	\$787,318
Totals, Victim Compensation Division	115.7	127.0	127.0	\$6,752,413	\$7,168,399	\$7,483,677
TOTALS, AUTHORIZED POSITIONS	229.6	259.0	259.0	\$15,509,679	\$17,072,047	\$17,778,099
<i>Regular/Ongoing Positions</i>	228.4	259.0	259.0	15,402,458	16,797,047	17,503,099
<i>Temporary Help</i>	0.8	-	-	62,861	200,000	200,000
<i>Overtime</i>	0.4	-	-	44,360	75,000	75,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive						
Executive Office:						
Chief Investment Officer	1.0	1.0	1.0	\$34,000-51,000	\$543,780	\$543,780
Exec Officer	0.8	1.0	1.0	18,666-29,400	300,000	300,000
General Counsel	1.0	1.0	1.0	17,833-28,175	338,100	338,100
Chief Financial Officer, PERS	0.7	1.0	1.0	17,500-25,833	210,000	210,000
Chief Actuary	1.0	1.0	1.0	17,166-25,833	230,000	229,992
C.E.A. C	3.7	4.0	4.0	10,688-12,136	614,340	614,340
Staff Services Mgr II (Supvry)	0.1	-	-	6,245-7,760	-	-
Admin Asst II	1.0	1.0	1.0	4,784-5,988	63,280	66,443
Office Techn (Typing)	0.7	-	-	2,921-3,656	-	-
Totals, Executive Office	10.0	10.0	10.0	\$2,280,984	\$2,299,500	\$2,302,655
Board Services Unit:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	98,724	98,724
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	134,338	140,360
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	45,888	48,180
Totals, Board Services Unit	5.0	5.0	5.0	\$364,544	\$360,502	\$372,080
Totals, Executive	15.0	15.0	15.0	\$2,645,528	\$2,660,002	\$2,674,735
Actuarial						
Supvng Pension Actuary	2.8	4.0	4.0	11,226-13,988	572,529	601,158
Sr Pension Actuary	11.9	13.0	13.0	10,642-13,323	1,647,547	1,724,592
C.E.A. B	0.5	2.0	2.0	9,625-11,465	222,120	222,120
Sr Life Actuary	2.0	2.0	2.0	9,588-13,107	261,641	274,727
Assoc Pension Actuary	2.3	3.0	3.0	8,768-10,978	302,808	313,320
Staff Services Mgr III	1.0	-	-	7,593-8,621	-	-
Supvng Actuarial Asst	4.8	5.0	5.0	6,392-7,943	426,480	447,780
Sr Actuarial Asst	15.8	19.0	19.0	6,043-7,565	1,306,649	1,371,962
Actuarial Asst	4.6	4.0	4.0	5,502-6,886	235,838	247,646
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	138,192	143,712
Admin Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Actuarial Asst Trainee	3.1	3.0	3.0	3,884-5,727	146,988	154,344
Totals, Actuarial	51.5	58.0	58.0	\$4,757,680	\$5,329,888	\$5,573,217
General Counsel						
Legal Office:						
Asst Chief Counsel	2.3	4.0	4.0	11,838-13,847	611,396	641,956
C.E.A. C	2.6	2.0	2.0	10,688-12,136	340,572	340,572
Attorney V	3.6	5.0	5.0	10,333-13,188	755,964	791,176
Attorney IV	7.4	8.0	8.0	9,782-12,560	1,091,245	1,144,714
Attorney III	13.9	14.0	14.0	8,856-11,361	1,636,722	1,718,559
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	90,828	95,364
Staff Services Mgr II (Supvry)	1.0	2.0	2.0	6,245-7,760	161,604	168,780
Sr Info Sys(s) Analyst (Spec)	-	1.0	1.0	6,057-7,961	91,860	95,532
Staff Services Mgr I	2.9	4.0	4.0	5,689-7,068	299,681	313,046
Attorney	0.6	1.0	1.0	5,387-9,385	93,420	98,088
Admin Asst II	1.2	1.0	1.0	4,784-5,988	69,828	73,320
Assoc Govtl Prog Analyst	7.1	7.0	7.0	4,784-5,988	453,338	471,414
Legal Support Supvr I	0.8	1.0	1.0	3,927-4,919	50,124	52,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Legal Assistant	1.0	1.0	1.0	3,682-4,609	53,184	53,184
Executive Assistant	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Legal Secretary	4.5	6.0	6.0	3,303-4,343	267,091	279,913
Staff Services Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	55,836	57,456
Office Techn (Typing)	1.0	2.0	2.0	2,921-3,656	73,494	77,163
Sr Legal Typist	0.3	-	-	2,815-3,936	-	-
Totals, Legal Office	52.0	62.0	62.0	\$5,345,778	\$6,247,823	\$6,526,569
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	6,786-8,839	105,044	108,189
Sys(s) Software Spec III (Tech)	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Sr Info Sys(s) Analyst (Spec)	1.0	-	-	6,057-7,961	-	-
Supvng Special Investigator I	2.9	3.0	3.0	6,021-7,838	288,164	296,956
Assoc Govtl Prog Analyst Investigator	1.0	1.0	1.0	4,784-5,988	69,096	71,856
	8.7	10.0	10.0	4,544-7,316	788,533	814,398
Totals, Investigations	15.6	16.0	16.0	\$1,371,075	\$1,351,589	\$1,396,183
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,604	116,604
Supvng Mgmt Auditor	2.9	3.0	3.0	7,593-9,052	310,086	323,388
Sr Prog Auditor Info Sys(s)	0.8	1.0	1.0	6,559-8,621	93,110	97,768
Sr Prog Auditor	4.7	5.0	5.0	6,245-8,148	451,828	472,181
Staff Prog Auditor Info Sys(s)	1.9	2.0	2.0	5,798-7,622	157,524	164,520
Staff Management Auditor	5.2	6.0	6.0	5,689-7,422	478,180	498,898
Assoc Prog Auditor Info Sys(s)	2.0	2.0	2.0	5,259-6,913	155,739	161,972
Staff Prog Auditor	7.9	10.0	10.0	5,255-6,908	727,831	761,633
Assoc Prog Auditor	18.3	21.0	21.0	5,022-6,604	1,474,818	1,540,578
Exec Secretary II	0.8	1.0	1.0	3,576-4,475	49,183	51,149
Prog Auditor	4.4	7.0	7.0	3,377-5,491	351,015	367,413
Staff Services Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	104,515	109,201
Office Techn (Gen)	1.0	1.0	1.0	2,868-3,593	33,096	34,752
Totals, Office of Audit Services	52.9	62.0	62.0	\$4,050,223	\$4,503,529	\$4,700,057
Totals, General Counsel	120.5	140.0	140.0	\$10,767,076	\$12,102,941	\$12,622,809
Financial Office						
Office of the Chief Financial Officer:						
Staff Services Mgr I	1.0	2.0	2.0	5,689-7,068	141,244	148,306
Admin Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	257,372	269,556
Office Asst (Typing)	1.0	1.0	1.0	2,331-3,165	35,166	36,928
Totals, Office of the Chief Financial Officer	7.0	8.0	8.0	\$438,080	\$502,878	\$526,646
Enterprise Risk Management:						
C.E.A. B	1.0	2.0	2.0	9,625-11,465	216,912	216,912
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	93,141	97,794
Staff Services Mgr II (Supvry)	0.3	1.0	1.0	6,245-7,760	77,472	81,348
Staff Services Mgr I	1.0	2.0	2.0	5,689-7,068	149,820	156,492
Staff Prog Auditor	0.3	-	-	5,255-6,908	-	-
Research Analyst II (Gen)	1.1	2.0	2.0	5,022-6,290	131,530	138,114
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	123,774	129,307
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	48,984	51,436

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, Enterprise Risk Management	8.0	12.0	12.0	\$573,978	\$893,269	\$925,103
Office of Enterprise Compliance:						
Investment Director	1.0	1.0	1.0	15,666-24,675	275,000	288,744
Investment Manager	1.0	1.0	1.0	11,666-18,375	140,000	147,000
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	96,576	101,400
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr II (Supvry)	1.0	2.0	2.0	6,245-7,760	164,484	171,804
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Services Mgr I	1.2	2.0	2.0	5,689-7,068	140,608	147,640
Staff Prog Auditor	2.0	2.0	2.0	5,255-6,908	159,408	165,792
Research Prog Spec I	0.9	2.0	2.0	5,255-6,578	138,211	145,131
Assoc Prog Auditor	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,784-5,988	360,326	377,654
Investment Officer I	1.8	2.0	2.0	3,463-6,578	129,948	136,456
Staff Services Analyst (Gen)	2.8	3.0	3.0	3,063-4,980	116,568	122,388
Office Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,336	43,588
Totals, Office of Enterprise Compliance	20.2	26.0	26.0	\$1,652,939	\$2,005,985	\$2,096,501
Financial Reporting & Accounting Services:						
Investment Manager	1.0	1.0	1.0	11,666-18,375	220,500	220,500
Financial Accountant IV	-	4.0	4.0	8,836-10,034	424,128	445,344
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr III	3.0	3.0	3.0	7,593-8,621	300,318	310,356
Investment Officer II	5.8	6.0	6.0	6,341-7,937	483,282	507,448
Staff Services Mgr II (Supvry)	2.9	2.0	2.0	6,245-7,760	179,088	186,240
Acctg Administrator II	4.0	4.0	4.0	6,245-7,760	358,176	372,480
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Services Mgr I	2.3	2.0	2.0	5,689-7,068	163,104	169,632
Acctg Administrator I (Supvr)	9.6	9.0	9.0	5,689-7,068	702,319	732,620
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Acctg Administrator I (Spec)	12.2	13.0	13.0	5,255-6,578	970,255	1,009,698
Associate Acctg Analyst	27.2	27.0	27.0	5,022-6,290	1,879,490	1,958,693
Sr Acctg Officer (Spec)	6.7	7.0	7.0	4,784-5,988	457,898	474,710
Assoc Govtl Prog Analyst	5.0	4.0	4.0	4,784-5,988	258,179	270,133
Acctg Officer (Spec)	20.3	23.0	23.0	4,117-5,230	1,268,357	1,324,086
Accountant Trainee	10.4	10.0	10.0	3,524-4,202	435,827	455,853
Investment Officer I	1.0	1.0	1.0	3,463-6,578	75,900	78,936
Accounting Analyst	5.7	6.0	6.0	3,377-5,230	314,172	329,766
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	90,168	93,768
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	48,984	51,436
Totals, Financial Reporting & Accounting Svcs	123.1	128.0	128.0	\$8,622,397	\$8,888,877	\$9,260,787
Financial Planning, Policy and Budgeting:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,904	116,904
Financial Accountant IV	-	1.0	1.0	8,836-10,034	106,032	111,336
Staff Services Mgr III	2.0	1.0	1.0	7,593-8,621	99,468	103,452
Financial Accountant II	0.3	1.0	1.0	6,869-8,536	88,623	93,057
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,245-7,760	268,632	279,360
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Prog Spec II	2.7	3.0	3.0	5,772-7,225	235,992	246,132

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
Financial Accountant I	-	1.0	1.0	5,973-7,420	68,916	72,360
Staff Admin Analyst (Acctg Sys(s))	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Mgr I	5.0	5.0	5.0	5,689-7,068	407,235	423,486
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Associate Admin Analyst (Acct)	2.8	3.0	3.0	5,022-6,290	217,728	226,440
Associate Acctg Analyst	2.6	3.0	3.0	5,022-6,290	191,388	200,232
Associate Budget Analyst	2.0	2.0	2.0	4,784-5,988	127,056	132,720
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,784-5,988	254,130	266,144
Exec Secretary II	0.6	1.0	1.0	3,576-4,475	51,636	53,700
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	59,304	61,815
Staff Services Analyst (Gen)	1.8	2.0	2.0	3,063-4,980	89,343	93,796
Totals, Financial Planning, Policy & Budgeting	31.4	35.0	35.0	\$2,410,185	\$2,629,383	\$2,737,806
Treasury Management:						
Investment Manager	-	1.0	1.0	11,666-18,375	140,000	147,000
Totals, Treasury Management	-	1.0	1.0	-	\$140,000	\$147,000
Pension Contract Mgmt Svcs & Prefunding Programs:						
C.E.A. B	0.6	1.0	1.0	9,625-11,465	111,060	111,060
Staff Services Mgr III	1.8	2.0	2.0	7,593-8,621	195,448	204,146
Staff Services Mgr II (Supvry)	2.3	3.0	3.0	6,245-7,760	250,294	261,900
Financial Accountant I	-	2.0	2.0	5,973-7,420	143,352	150,528
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	314,379	327,914
Actuarial Asst	1.0	1.0	1.0	5,502-6,886	55,200	57,960
Research Prog Spec I	1.0	2.0	2.0	5,255-6,578	126,153	132,469
Research Analyst II (Gen)	2.0	3.0	3.0	5,022-6,290	196,916	206,766
Ret Prog Spec II (Tech)	3.9	4.0	4.0	4,784-5,988	275,466	286,416
Assoc Govtl Prog Analyst	9.8	12.0	12.0	4,784-5,988	763,042	794,639
Actuarial Asst Trainee	0.3	-	-	3,884-5,727	-	-
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	45,684	47,964
Staff Services Analyst (Gen)	0.7	-	-	3,063-4,980	-	-
Totals, Pension Contract Mgmt & Prefunding Progs	28.3	35.0	35.0	\$2,011,805	\$2,476,994	\$2,581,762
Totals, Financial Office	218.0	245.0	245.0	\$15,709,384	\$17,537,386	\$18,275,605
Investment Office						
Executive:						
Chief Operating Investment Officer	1.0	1.0	1.0	20,000-31,500	378,000	378,000
Staff Services Mgr II (Supvry)	0.8	1.0	1.0	6,245-7,760	89,202	92,586
Staff Services Mgr I	1.5	2.0	2.0	5,689-7,068	140,126	147,143
Assoc Govtl Prog Analyst	2.1	7.0	7.0	4,784-5,988	394,970	411,964
Admin Asst I	0.9	-	-	3,977-5,210	-	-
Staff Services Analyst (Gen)	1.8	3.0	3.0	3,063-4,980	126,823	132,617
Totals, Executive	8.1	14.0	14.0	\$824,362	\$1,129,121	\$1,162,310
Sustainable Investments:						
Investment Director	1.0	1.0	1.0	15,666-24,675	258,153	268,770
Investment Manager	0.4	1.0	1.0	11,666-18,375	140,000	147,000
Investment Officer III	1.1	1.0	1.0	8,475-10,106	101,700	106,788
Investment Officer II	1.3	2.0	2.0	6,341-7,937	164,284	172,496
Admin Asst I	1.0	1.0	1.0	3,977-5,210	57,456	59,760
Investment Officer I	0.3	-	-	3,463-6,578	-	-
Staff Services Analyst (Gen)	0.4	-	-	3,063-4,980	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Techn (Typing)	0.2	-	-	2,921-3,656	-	-
Totals, Sustainable Investments	5.7	6.0	6.0	\$681,601	\$721,593	\$754,814
Investment Policy and Business Services:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr I	1.2	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,784-5,988	250,184	260,742
Exec Secretary I	0.2	-	-	3,283-4,112	-	-
Staff Services Analyst (Gen)	0.8	-	-	3,063-4,980	-	-
Totals, Investment Policy and Business Services	6.0	6.0	6.0	\$415,809	\$431,204	\$449,010
Global Equity:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	366,237	384,540
Investment Director	3.6	5.0	5.0	15,666-24,675	1,218,958	1,269,012
Investment Manager	10.8	12.0	12.0	11,666-18,375	2,015,449	2,116,188
Assoc Investment Mgr	1.9	5.0	5.0	9,000-13,500	600,792	630,792
Investment Officer III	11.9	15.0	15.0	8,475-10,106	1,665,739	1,736,538
Investment Officer II	9.4	11.0	11.0	6,341-7,937	946,920	988,710
Staff Services Mgr II (Suprvy)	0.4	1.0	1.0	6,245-7,760	72,060	75,660
Staff Services Mgr I	1.4	2.0	2.0	5,689-7,068	149,164	156,622
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,784-5,988	112,608	117,732
Admin Asst I	1.0	1.0	1.0	3,977-5,210	57,456	59,760
Exec Secretary II	0.6	-	-	3,576-4,475	-	-
Investment Officer I	2.1	4.0	4.0	3,463-6,578	211,995	222,601
Exec Secretary I	0.1	-	-	3,283-4,112	-	-
Staff Services Analyst (Gen)	2.0	4.0	4.0	3,063-4,980	188,334	197,749
Office Techn (Typing)	1.2	2.0	2.0	2,921-3,656	70,860	74,400
Totals, Global Equity	47.7	65.0	65.0	\$6,273,554	\$7,676,572	\$8,030,304
Trust Level Portfolio Management:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	405,912	411,600
Investment Director	1.0	1.0	1.0	15,666-24,675	234,605	246,336
Investment Manager	5.5	6.0	6.0	11,666-18,375	1,107,504	1,154,628
Assoc Investment Mgr	0.7	2.0	2.0	9,000-13,500	254,008	266,712
Investment Officer III	5.3	5.0	5.0	8,475-10,106	548,674	574,942
Investment Officer II	3.0	3.0	3.0	6,341-7,937	247,277	259,641
Investment Officer I	3.8	4.0	4.0	3,463-6,578	240,315	252,326
Staff Services Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Totals, Asset Allocation/Risk Management	20.5	22.0	22.0	\$2,877,767	\$3,038,295	\$3,166,185
Global Fixed Income:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	401,297	411,600
Investment Director	5.0	5.0	5.0	15,666-24,675	1,328,986	1,373,136
Investment Manager	8.9	10.0	10.0	11,666-18,375	1,800,035	1,887,636
Assoc Investment Mgr	1.8	4.0	4.0	9,000-13,500	495,941	520,728
Investment Officer III	11.2	11.0	11.0	8,475-10,106	1,226,219	1,280,539
Investment Officer II	8.9	11.0	11.0	6,341-7,937	938,156	980,374
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Admin Asst I	1.0	1.0	1.0	3,977-5,210	53,136	55,788
Investment Officer I	2.2	2.0	2.0	3,463-6,578	100,236	102,216
Exec Secretary I	0.8	1.0	1.0	3,283-4,112	39,396	41,364
Office Techn (Typing)	0.3	-	-	2,921-3,656	-	-

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, Global Fixed Income	41.4	46.0	46.0	\$6,184,975	\$6,383,402	\$6,653,381
Investment Servicing:						
Investment Director	1.0	1.0	1.0	15,666-24,675	283,756	296,100
Investment Manager	1.8	2.0	2.0	11,666-18,375	413,996	424,188
Assoc Investment Mgr	0.4	1.0	1.0	9,000-13,500	128,264	134,664
Investment Officer III	7.5	8.0	8.0	8,475-10,106	895,641	933,397
Investment Officer II	13.7	14.0	14.0	6,341-7,937	1,184,540	1,237,369
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	125,702	131,990
Exec Secretary II	0.8	-	-	3,576-4,475	-	-
Investment Officer I	9.0	10.0	10.0	3,463-6,578	688,093	717,726
Staff Services Analyst (Gen)	3.1	4.0	4.0	3,063-4,980	189,648	195,961
Office Techn (Typing)	0.7	-	-	2,921-3,656	-	-
Totals, Investment Servicing	39.0	42.0	42.0	\$3,788,970	\$3,909,640	\$4,071,395
Real Assets:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	377,000	395,844
Investment Director	3.0	3.0	3.0	15,666-24,675	633,096	664,752
Investment Manager	10.5	11.0	11.0	11,666-18,375	1,827,753	1,908,084
Assoc Investment Mgr	1.1	2.0	2.0	9,000-13,500	246,468	258,776
Investment Officer III	10.3	12.0	12.0	8,475-10,106	1,306,522	1,364,188
Investment Officer II	8.6	9.0	9.0	6,341-7,937	790,403	824,817
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.4	4.0	4.0	4,784-5,988	220,434	231,444
Investment Officer I	2.8	4.0	4.0	3,463-6,578	256,082	268,133
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Staff Services Analyst (Gen)	1.9	1.0	1.0	3,063-4,980	35,340	37,107
Office Techn (Typing)	2.7	3.0	3.0	2,921-3,656	110,007	113,423
Totals, Real Assets	46.3	52.0	52.0	\$5,804,668	\$5,932,105	\$6,200,728
Private Equity:						
Managing Investment Director	1.0	1.0	1.0	21,833-34,300	368,446	373,609
Investment Director	3.1	4.0	4.0	15,666-24,675	960,824	1,008,828
Investment Manager	9.0	8.0	8.0	11,666-18,375	1,499,899	1,570,963
Assoc Investment Mgr	0.6	1.0	1.0	9,000-13,500	128,264	134,664
Investment Officer III	7.0	6.0	6.0	8,475-10,106	662,782	691,671
Investment Officer II	10.1	12.0	12.0	6,341-7,937	1,001,768	1,049,042
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	75,282	79,041
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,784-5,988	177,436	186,308
Admin Asst I	1.0	1.0	1.0	3,977-5,210	55,563	58,158
Investment Officer I	4.1	5.0	5.0	3,463-6,578	309,623	325,113
Staff Services Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Office Techn (Typing)	2.0	2.0	2.0	2,921-3,656	82,494	86,329
Totals, Private Equity	41.4	44.0	44.0	\$5,248,267	\$5,322,381	\$5,563,726
Opportunistic Credit Strategies:						
Managing Investment Director	0.5	1.0	1.0	21,833-34,300	350,000	367,488
Investment Director	0.5	2.0	2.0	15,666-24,675	509,702	535,188
Investment Manager	0.5	2.0	2.0	11,666-18,375	352,016	367,500
Investment Officer III	0.8	4.0	4.0	8,475-10,106	436,608	456,120
Totals, Opportunistic Credit Strategies	2.3	9.0	9.0	\$501,951	\$1,648,326	\$1,726,296
Investment Compliance and Operational Risk:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Investment Director	1.0	1.0	1.0	15,666-24,675	265,200	278,460
Investment Manager	2.9	3.0	3.0	11,666-18,375	507,944	533,340
Assoc Investment Mgr	-	1.0	1.0	9,000-13,500	122,436	128,556
Investment Officer III	3.9	4.0	4.0	8,475-10,106	434,524	453,922
Investment Officer II	0.9	2.0	2.0	6,341-7,937	156,708	164,544
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	41,256	43,320
Investment Officer I	2.1	3.0	3.0	3,463-6,578	193,356	201,504
Staff Services Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Investment Compliance & Operational Risk	11.8	16.0	16.0	\$1,498,045	\$1,758,180	\$1,842,238
Investment Manager Engagement Program:						
Investment Director	1.0	1.0	1.0	15,666-24,675	280,000	294,000
Investment Manager	1.0	1.0	1.0	11,666-18,375	140,000	147,000
C.E.A. B	-	1.0	1.0	9,625-11,465	111,060	111,060
Assoc Investment Mgr	0.7	1.0	1.0	9,000-13,500	128,264	134,664
Investment Officer III	3.2	3.0	3.0	8,475-10,106	337,164	351,699
Investment Officer II	0.9	1.0	1.0	6,341-7,937	78,424	82,344
Assoc Govtl Prog Analyst	1.7	-	-	4,784-5,988	-	-
Investment Officer I	1.1	2.0	2.0	3,463-6,578	110,919	116,469
Staff Services Analyst (Gen)	1.1	-	-	3,063-4,980	-	-
Totals, Investment Manager Engagement Program	10.7	10.0	10.0	\$1,275,209	\$1,185,831	\$1,237,236
Investment Portfolio Analytics:						
Investment Director	1.0	1.0	1.0	15,666-24,675	280,500	294,528
Investment Manager	1.5	4.0	4.0	11,666-18,375	700,000	735,000
Assoc Investment Mgr	0.8	2.0	2.0	9,000-13,500	242,677	254,808
Investment Officer III	2.2	4.0	4.0	8,475-10,106	432,696	452,004
Investment Officer II	8.6	8.0	8.0	6,341-7,937	703,796	732,582
Investment Officer I	0.9	1.0	1.0	3,463-6,578	68,083	71,493
Totals, Investment Portfolio Analytics	15.0	20.0	20.0	\$1,946,757	\$2,427,752	\$2,540,415
Totals, Investment Office	295.9	352.0	352.0	\$37,321,935	\$41,564,402	\$43,398,038
Communications & Stakeholder Relations						
Public Affairs:						
Staff Services Mgr III	0.9	2.0	2.0	7,593-8,621	177,168	186,024
C.E.A. A	1.0	1.0	1.0	6,913-9,937	103,656	103,656
Staff Services Mgr II (Suprvy)	5.5	5.0	5.0	6,245-7,760	434,492	454,406
Info Officer II	9.5	10.0	10.0	5,949-7,392	795,119	828,957
Staff Services Mgr I	2.7	4.0	4.0	5,689-7,068	287,005	301,359
TV Spec	2.3	3.0	3.0	4,784-5,988	190,868	199,720
Assoc Govtl Prog Analyst	9.3	9.0	9.0	4,784-5,988	621,864	646,704
Info Officer I (Spec)	6.7	8.0	8.0	4,784-5,988	486,036	506,888
Admin Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Graphic Designer III	2.2	3.0	3.0	4,748-5,945	181,848	190,260
Graphic Designer II	0.8	1.0	1.0	4,028-5,043	46,476	48,804
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	47,016	49,370
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	51,436	54,008
Totals, Public Affairs	43.9	49.0	49.0	\$3,184,497	\$3,492,080	\$3,642,012
Stakeholders Relations:						
C.E.A. B	-	1.0	1.0	9,625-11,465	115,380	115,380
Staff Services Mgr II (Suprvy)	1.0	2.0	2.0	6,245-7,760	161,604	168,780

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	2.1	3.0	3.0	5,689-7,068	215,456	226,236
Assoc Govtl Prog Analyst	7.2	10.0	10.0	4,784-5,988	607,252	630,472
Exec Secretary I	-	1.0	1.0	3,283-4,112	47,448	49,344
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	49,386	51,858
Totals, Communications & Stakeholder Relations	11.3	18.0	18.0	\$748,689	\$1,196,526	\$1,242,070
Legislative Affairs Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,912	120,912
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	196,483	205,067
Staff Services Mgr I	2.5	3.0	3.0	5,689-7,068	238,577	247,697
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	271,740	283,272
Executive Assistant	1.0	1.0	1.0	3,576-4,475	53,989	55,216
Staff Services Analyst (Gen)	-	1.0	1.0	3,063-4,980	55,200	57,456
Totals, Legislative Affairs Division	10.3	12.0	12.0	\$829,092	\$936,901	\$969,620
Totals, Communications & Stakeholder Relations	65.5	79.0	79.0	\$4,762,278	\$5,625,507	\$5,853,702
Operations and Technology						
Diversity Outreach Program:						
Staff Services Mgr II (Supvry)	0.3	-	-	6,245-7,760	-	-
Assoc Govtl Prog Analyst	2.6	-	-	4,784-5,988	-	-
Spec Investigator	0.6	-	-	4,264-6,639	-	-
Exec Secretary I	1.0	-	-	3,283-4,112	-	-
Staff Services Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Totals, Diversity Outreach Program	5.0	-	-	\$308,663	-	-
Enterprise Strategy and Performance:						
Staff Services Mgr III	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
Staff Services Mgr II (Supvry)	4.3	4.0	4.0	6,245-7,760	345,555	360,709
Research Prog Spec II	1.5	1.0	1.0	5,772-7,225	83,364	86,700
Staff Services Mgr I	4.4	5.0	5.0	5,689-7,068	381,217	396,193
Research Analyst II (Gen)	1.0	1.0	1.0	5,022-6,290	69,332	72,804
Assoc Govtl Prog Analyst	19.2	18.0	18.0	4,784-5,988	1,187,057	1,235,535
Staff Services Analyst (Gen)	1.7	6.0	6.0	3,063-4,980	222,588	233,700
Office Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Office Techn (Gen)	0.3	1.0	1.0	2,868-3,593	42,324	42,324
Totals, Enterprise Strategy and Performance	35.2	39.0	39.0	\$2,532,504	\$2,580,617	\$2,682,881
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,432	126,432
Staff Services Mgr III	3.6	4.0	4.0	7,593-8,621	384,856	402,092
Labor Relations Manager I	1.0	1.0	1.0	6,913-7,853	82,248	85,538
Staff Services Mgr II (Supvry)	6.1	7.0	7.0	6,245-7,760	603,625	626,307
Staff Services Mgr I	19.0	21.0	21.0	5,689-7,068	1,636,298	1,703,233
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	75,102	78,861
Instl Designer (Tech)	1.8	2.0	2.0	5,255-6,578	136,498	142,377
Research Analyst II (Gen)	0.8	1.0	1.0	5,022-6,290	63,404	66,572
Assoc Govtl Prog Analyst	27.5	31.5	31.5	4,784-5,988	1,999,875	2,089,178
Trng Officer I	5.5	5.0	5.0	4,784-5,988	328,302	341,971
Assoc Pers Analyst	19.6	20.0	20.0	4,784-5,988	1,303,596	1,357,766
Admin Asst II	0.9	1.0	1.0	4,784-5,988	71,172	74,016
Sr Pers Spec	1.4	1.0	1.0	4,076-5,105	57,456	60,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Secretary II	1.4	1.0	1.0	3,576-4,475	53,184	55,308
Staff Services Analyst (Gen)	4.5	8.0	8.0	3,063-4,980	383,690	402,315
Office Techn (Typing)	2.8	3.0	3.0	2,921-3,656	120,924	126,136
Pers Spec	12.5	14.0	14.0	2,900-4,669	614,845	643,343
Office Techn (Gen)	0.5	1.0	1.0	2,868-3,593	33,096	34,752
Mgmt Services Techn	0.1	-	-	2,713-3,838	-	-
Pers Tech I	1.0	1.0	1.0	2,618-3,838	44,280	46,056
Office Asst (Typing)	0.5	0.5	0.5	2,331-3,165	18,258	18,990
Totals, Human Resources Division	112.5	125.0	125.0	\$7,631,420	\$8,137,141	\$8,481,567
Retirement Research & Planning:						
C.E.A. B	-	1.0	1.0	9,625-11,465	112,296	112,296
Staff Services Mgr III	1.9	2.0	2.0	7,593-8,621	197,016	205,722
Research Scientist Sup I (E/B)	1.0	-	-	7,387-9,206	-	-
C.E.A. A	1.1	-	-	6,913-9,937	-	-
Research Scientist III (E/B)	0.1	-	-	6,582-8,239	-	-
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	85,407	88,818
Research Mgr II (Gen)	2.5	3.0	3.0	6,245-7,760	252,516	263,340
Research Scientist II (E/B)	0.1	-	-	6,028-7,491	-	-
Research Scientist II (S)	-	1.0	1.0	6,028-7,491	85,608	89,892
Research Prog Spec II	10.8	12.0	12.0	5,772-7,225	967,004	1,005,988
Research Scientist I (E/B)	-	1.0	1.0	5,488-6,820	105,216	110,472
Research Scientist I (S/B)	0.3	-	-	5,488-6,820	-	-
Research Prog Spec I	3.7	5.0	5.0	5,255-6,578	328,117	344,534
Research Analyst II (Gen)	5.2	6.0	6.0	5,022-6,290	416,342	434,260
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,784-5,988	61,880	64,976
Staff Services Analyst (Gen)	-	1.0	1.0	3,063-4,980	35,340	37,104
Office Asst (Typing)	0.7	1.0	1.0	2,331-3,165	29,148	30,600
Totals, Retirement Research & Planning	30.4	35.0	35.0	\$2,411,767	\$2,675,890	\$2,788,002
Operations Support Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Office Techn (Typing)	2.6	3.0	3.0	2,921-3,656	121,646	125,944
Totals, Administration	4.6	5.0	5.0	\$339,431	\$343,478	\$351,352
Contracts and Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	94,020	98,724
Staff Services Mgr I	5.0	5.0	5.0	5,689-7,068	394,943	411,126
Assoc Govtl Prog Analyst	19.5	21.0	21.0	4,784-5,988	1,337,246	1,399,306
Staff Services Analyst (Gen)	5.2	5.0	5.0	3,063-4,980	254,236	266,372
Office Techn (Gen)	1.0	1.0	1.0	2,868-3,593	35,477	37,252
Totals, Contracts and Procurement	31.7	33.0	33.0	\$2,072,185	\$2,115,922	\$2,212,780
Document Management Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	196,956	206,106
Business Service Officer I (Supvr)	2.0	2.0	2.0	4,307-5,331	114,990	120,120
Office Techn (Gen)	14.9	15.0	15.0	2,868-3,593	568,078	594,733
Office Asst (Gen)	1.0	1.0	1.0	2,255-3,102	35,796	37,224
L.E.A.P. Candidate	0.9	1.0	1.0	15,143	33,096	33,096

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, Document Management Center	22.7	23.0	23.0	\$1,055,480	\$1,030,468	\$1,076,095
Facilities Management:						
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	201,344	206,904
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	3.4	4.0	4.0	5,689-7,068	294,384	307,488
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	64,976	68,224
Assoc Space Planner	3.2	4.5	4.5	5,022-6,290	317,752	331,470
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,784-5,988	435,281	454,320
Staff Services Analyst (Gen)	1.7	3.0	3.0	3,063-4,980	129,792	136,272
Office Techn (Typing)	2.5	3.0	3.0	2,921-3,656	116,041	121,425
Office Techn (Gen)	0.3	-	-	2,868-3,593	-	-
Totals, Facilities Management	20.9	25.5	25.5	\$1,448,532	\$1,649,114	\$1,719,223
Document Management:						
Staff Services Mgr II (Supvry)	1.4	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	80,516	83,816
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-5,988	189,228	197,736
Business Service Officer II (Supvr)	1.0	1.0	1.0	4,722-5,858	67,596	70,296
Business Service Officer I (Supvr)	2.0	2.0	2.0	4,307-5,331	120,228	125,628
Materials & Stores Spec	3.0	3.0	3.0	3,174-4,346	131,800	137,012
Digital Composition Spec I	2.3	3.0	3.0	2,997-4,393	143,702	150,206
Mailing Mach Opr II	3.3	3.0	3.0	2,881-3,600	123,036	127,944
Office Techn (Gen)	5.9	7.0	7.0	2,868-3,593	267,364	279,347
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Office Asst (Gen)	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Document Management	24.3	27.0	27.0	\$1,241,130	\$1,376,370	\$1,434,989
Totals, Operations Support Services	104.2	113.5	113.5	\$6,156,758	\$6,515,352	\$6,794,439
Information Technology Services						
Technology Infrastructure Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	111,060	111,060
Data Proc Mgr IV	1.6	2.0	2.0	8,764-10,451	239,088	248,944
Data Proc Mgr III	7.7	7.0	7.0	7,972-9,504	767,472	798,336
Sys(s) Software Spec III (Supvry)	6.1	7.0	7.0	7,185-9,445	755,613	786,272
Sys(s) Software Spec III (Tech)	23.8	26.0	26.0	6,644-8,732	2,566,869	2,665,137
Sr Info Sys(s) Analyst (Supvr)	2.0	2.0	2.0	6,551-8,611	198,589	206,355
Data Proc Mgr II	6.9	8.0	8.0	6,550-8,610	763,506	796,707
Sys(s) Software Spec II (Supvry)	0.9	1.0	1.0	6,540-8,599	99,216	103,188
Sr Info Sys(s) Analyst (Spec)	5.1	7.0	7.0	6,057-7,961	594,516	621,092
Sys(s) Software Spec II (Tech)	31.2	35.0	35.0	6,047-7,948	3,031,051	3,162,043
Staff Info Sys(s) Analyst (Supvr)	3.5	2.0	2.0	5,956-7,831	181,340	187,436
Staff Info Sys(s) Analyst (Spec)	48.8	22.0	22.0	5,507-7,242	1,733,831	1,809,163
Sys(s) Software Spec I (Tech)	1.0	32.0	32.0	5,506-7,240	2,538,694	2,646,674
Assoc Info Sys(s) Analyst-Spec	36.8	40.0	40.0	5,022-6,604	2,749,072	2,871,970
Assoc Sys(s) Software Spec (Tech)	5.8	6.0	6.0	5,014-6,586	418,140	437,329
Info Sys(s) Techn Spec I	2.0	2.0	2.0	3,800-4,995	115,272	117,576
Asst Info Sys Analyst	11.7	11.0	11.0	3,377-5,491	578,635	606,910
Staff Services Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	36,756	38,592
Info Sys(s) Techn	4.0	4.0	4.0	2,697-4,185	174,156	182,384
Totals, Technology Infrastructure Services	200.3	216.0	216.0	\$16,817,717	\$17,652,876	\$18,397,168

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
Enterprise Solutions Development:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Data Proc Mgr IV	2.8	3.0	3.0	8,764-10,451	346,344	361,248
Data Proc Mgr III	8.4	10.0	10.0	7,972-9,504	1,093,764	1,133,439
Sys(s) Software Spec III (Supvry)	10.2	6.0	6.0	7,185-9,445	627,945	653,431
Sys(s) Software Spec III (Tech)	12.0	16.0	16.0	6,644-8,732	1,587,010	1,652,912
Sr Info Sys(s) Analyst (Supvr)	2.0	2.0	2.0	6,551-8,611	198,720	206,664
Data Proc Mgr II	5.1	5.0	5.0	6,550-8,610	496,740	516,600
Sys(s) Software Spec II (Supvry)	2.4	2.0	2.0	6,540-8,599	186,252	194,580
Sr Programmer Analyst (Spec)	29.1	27.0	27.0	6,057-7,961	2,382,234	2,484,828
Sr Info Sys(s) Analyst (Spec)	16.4	17.0	17.0	6,057-7,961	1,533,792	1,593,467
Sys(s) Software Spec II (Tech)	25.5	28.0	28.0	6,047-7,948	2,442,800	2,543,440
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	69,502	72,976
Staff Info Sys(s) Analyst (Spec)	26.8	30.0	30.0	5,507-7,242	2,405,903	2,502,721
Staff Programmer Analyst Spec	39.2	41.0	41.0	5,507-7,242	3,172,315	3,315,724
Sys(s) Software Spec I (Tech)	11.1	12.0	12.0	5,506-7,240	936,648	978,438
Assoc Programmer Analyst (Spec)	20.1	22.0	22.0	5,022-6,604	1,494,232	1,562,892
Assoc Info Sys(s) Analyst-Spec	22.2	23.0	23.0	5,022-6,604	1,589,768	1,662,074
Assoc Sys(s) Software Spec (Tech)	3.9	4.0	4.0	5,014-6,586	259,859	272,098
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,508	68,784
Staff Services Analyst (Gen)	4.0	4.0	4.0	3,063-4,980	172,922	181,571
Office Techn (Typing)	-	1.0	1.0	2,921-3,656	38,340	40,260
Totals, Enterprise Solutions Development	244.2	256.0	256.0	\$20,897,300	\$21,232,886	\$22,130,435
Technology Business Management:						
C.E.A. B	1.8	2.0	2.0	9,625-11,465	242,736	242,736
Data Proc Mgr IV	2.0	2.0	2.0	8,764-10,451	241,176	250,824
Data Proc Mgr III	6.1	6.0	6.0	7,972-9,504	646,236	668,690
Project Mgr (Info Tech)	2.9	3.0	3.0	7,972-9,504	328,049	340,264
Sys(s) Software Spec III (Tech)	13.3	14.0	14.0	6,644-8,732	1,382,990	1,440,312
Data Proc Mgr II	3.4	4.0	4.0	6,550-8,610	376,644	392,496
Sr Info Sys(s) Analyst (Spec)	27.5	29.0	29.0	6,057-7,961	2,515,355	2,622,301
Sr Programmer Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sys(s) Software Spec II (Tech)	4.1	4.0	4.0	6,047-7,948	340,524	354,858
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Sys(s) Analyst (Spec)	9.0	10.0	10.0	5,507-7,242	818,136	852,412
Sys(s) Software Spec I (Tech)	3.1	4.0	4.0	5,506-7,240	278,568	292,507
Assoc Info Sys(s) Analyst-Spec	10.5	12.0	12.0	5,022-6,604	812,432	849,694
Assoc Sys(s) Software Spec (Tech)	0.9	1.0	1.0	5,014-6,586	60,168	63,180
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,784-5,988	322,994	337,571
Admin Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Exec Secretary II	0.1	-	-	3,576-4,475	-	-
Staff Services Analyst (Gen)	2.3	3.0	3.0	3,063-4,980	137,738	144,172
Office Techn (Typing)	1.5	3.0	3.0	2,921-3,656	118,248	123,744
L.E.A.P. Candidate	0.1	1.0	1.0	15,143	45,888	45,888
Totals, Technology Business Management	95.4	106.0	106.0	\$8,420,945	\$8,910,390	\$9,273,853
Information Security Office:						
C.E.A. B	-	1.0	1.0	9,625-11,465	111,060	111,060
Data Proc Mgr III	1.9	2.0	2.0	7,972-9,504	219,312	228,096

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(s) Software Spec III (Tech)	5.3	6.0	6.0	6,644-8,732	585,705	609,017
Sr Info Sys(s) Analyst (Spec)	2.2	3.0	3.0	6,057-7,961	271,452	283,188
Sys(s) Software Spec II (Tech)	1.6	2.0	2.0	6,047-7,948	170,352	177,960
Staff Info Sys(s) Analyst (Spec)	2.9	3.0	3.0	5,507-7,242	228,303	239,711
Assoc Info Sys(s) Analyst-Spec	1.2	2.0	2.0	5,022-6,604	119,308	125,267
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	57,408	60,276
Staff Services Analyst (Gen)	-	2.0	2.0	3,063-4,980	82,644	86,772
Office Techn (Typing)	0.6	-	-	2,921-3,656	-	-
Totals, Information Security Office	16.3	22.0	22.0	\$1,458,307	\$1,845,544	\$1,921,347
Totals, Information Technology Services	556.2	600.0	600.0	\$47,594,269	\$49,641,696	\$51,722,803
Totals, Operations and Technology	843.5	912.5	912.5	\$66,635,381	\$69,550,696	\$72,469,692
Health Policy and Benefits						
Long Term Care Program:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Health Prog Spec II	-	2.0	2.0	5,772-7,225	166,728	173,400
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,116	84,120
Research Analyst II (Gen)	2.0	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-5,988	190,016	198,824
Office Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,976	37,772
Totals, Long Term Care Program	7.7	9.0	9.0	\$542,666	\$623,644	\$650,512
Health Plan Administration:						
Medical Consultant II	1.0	1.0	1.0	10,792-15,157	173,124	181,776
Medical Consultant I	1.0	1.0	1.0	10,004-14,807	143,287	150,456
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,432	126,432
Health Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr III	0.5	1.0	1.0	7,593-8,621	96,372	101,088
Pharmaceutical Consultant II (Spec)	0.9	1.0	1.0	6,261-9,056	129,000	132,672
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr II (Supvry)	1.7	2.0	2.0	6,245-7,760	174,582	182,409
Nurse Consultant II	0.5	1.0	1.0	5,931-7,830	71,172	74,736
Research Prog Spec II	4.6	5.0	5.0	5,772-7,225	399,020	415,476
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	82,256	85,830
Staff Services Mgr I	4.7	5.0	5.0	5,689-7,068	393,957	411,216
Research Analyst II (Gen)	5.9	6.0	6.0	5,022-6,290	404,977	423,083
Assoc Govtl Prog Analyst	9.9	10.0	10.0	4,784-5,988	641,730	668,983
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	49,183	51,149
Staff Services Analyst (Gen)	2.9	4.0	4.0	3,063-4,980	173,004	181,644
Office Techn (Typing)	0.5	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Health Plan Administration	39.1	43.0	43.0	\$3,112,102	\$3,282,160	\$3,420,326
Health Policy and Research:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	129,456	129,456
Research Mgr III (Gen)	2.0	2.0	2.0	7,593-8,621	200,206	206,904
Research Mgr II (Gen)	3.9	4.0	4.0	6,245-7,760	340,768	355,098
Research Prog Spec II	9.4	10.0	10.0	5,772-7,225	810,874	845,046
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Prog Spec I	6.6	9.0	9.0	5,255-6,578	631,378	659,702
Research Analyst II (Gen)	7.0	9.0	9.0	5,022-6,290	583,255	609,622
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,202	61,118

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Research Analyst I (Gen)	1.0	1.0	1.0	3,377-5,230	60,348	62,760
Ret Prog Spec I	1.0	1.0	1.0	3,063-4,980	54,727	56,921
Total, Health Policy and Research	34.9	40.0	40.0	\$2,747,240	\$3,002,402	\$3,125,143
Hybrid Health Plans:						
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Research Prog Spec II	3.7	4.0	4.0	5,772-7,225	314,472	328,530
Pharmaceutical Consultant I	-	1.0	1.0	5,703-8,232	68,436	71,856
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Total, Hybrid Health Plans	5.7	7.0	7.0	\$465,152	\$542,172	\$566,022
Health Innovation and Pilot Performance:						
Research Scientist Mgr (E/B)	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist III (E/B)	1.8	2.0	2.0	6,582-8,239	188,328	197,736
Research Scientist II (E/B)	0.9	1.0	1.0	6,028-7,491	75,092	78,847
Research Prog Spec II	0.1	-	-	5,772-7,225	-	-
Research Prog Spec I	0.5	1.0	1.0	5,255-6,578	72,295	75,186
Totals, Health Innovation and Pilot Performance	4.3	5.0	5.0	\$412,073	\$468,711	\$491,413
Health Benefits Administration Support:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,784-5,988	405,666	421,899
Admin Asst II	0.5	1.0	1.0	4,784-5,988	57,408	60,276
Total, Health Benefits Administration Support	7.7	9.0	9.0	\$558,600	\$634,170	\$660,111
Health Account Management Division:						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	111,060	111,060
Staff Services Mgr III	1.3	2.0	2.0	7,593-8,621	182,232	191,352
Staff Services Mgr II (Supvry)	5.6	5.0	5.0	6,245-7,760	444,062	460,990
Staff Services Mgr I	11.4	13.0	13.0	5,689-7,068	1,047,495	1,091,739
Research Analyst II (Gen)	2.7	4.0	4.0	5,022-6,290	275,348	287,676
Ret Prog Spec II (Tech)	10.9	11.0	11.0	4,784-5,988	760,056	790,416
Assoc Govtl Prog Analyst	25.6	28.5	28.5	4,784-5,988	1,828,213	1,908,380
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Ret Prog Spec I	14.4	14.5	14.5	3,063-4,980	822,056	855,532
Staff Services Analyst (Gen)	15.0	16.0	16.0	3,063-4,980	775,486	813,255
Mgmt Services Techn	0.3	1.0	1.0	2,713-3,838	32,556	34,188
Benefit Prog Spec	1.0	1.0	1.0	2,479-3,593	42,660	44,316
Totals, Health Account Management Division	90.1	98.0	98.0	\$6,099,720	\$6,372,860	\$6,642,604
Totals, Health Policy and Benefits	189.5	211.0	211.0	\$13,937,553	\$14,926,119	\$15,556,131
Customer Services and Support						
Branch Administrative Services Division:						
Staff Services Mgr III	1.1	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II (Supvry)	1.7	2.0	2.0	6,245-7,760	162,108	169,308
Staff Services Mgr I	3.8	4.0	4.0	5,689-7,068	318,488	328,950
Research Analyst II (Gen)	0.6	1.0	1.0	5,022-6,290	60,264	63,276
Ret Prog Spec II (Tech)	0.4	1.0	1.0	4,784-5,988	62,642	65,774
Assoc Govtl Prog Analyst	15.6	15.0	15.0	4,784-5,988	948,606	991,872
Admin Asst II	1.0	1.0	1.0	4,784-5,988	67,104	70,464
Staff Services Analyst (Gen)	1.7	3.0	3.0	3,063-4,980	130,614	137,142

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 Techn (Typing)	-	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Branch Administrative Services Division	25.9	29.0	29.0	\$1,791,590	\$1,891,474	\$1,974,110
Office of Judges' & Legislators' Retirement Systems:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	75,706	79,495
Ret Prog Spec II (Tech)	7.0	7.0	7.0	4,784-5,988	473,988	493,524
Sr Benefit Prog Spec	1.0	1.0	1.0	3,208-4,019	47,568	49,428
Staff Services Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	41,928	44,024
Totals, Office of Judges' & Legislators' Ret Systems	11.8	12.0	12.0	\$833,186	\$828,202	\$863,043
Employer Account Management Division-Retirement:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Staff Services Mgr III	3.0	3.0	3.0	7,593-8,621	301,548	309,812
Staff Services Mgr II (Supvry)	6.7	7.0	7.0	6,245-7,760	625,453	649,612
Staff Services Mgr I	11.6	13.0	13.0	5,689-7,068	982,505	1,026,761
Research Analyst II (Gen)	1.3	3.0	3.0	5,022-6,290	177,790	186,683
Assoc Govtl Prog Analyst	18.4	25.0	25.0	4,784-5,988	1,500,788	1,571,688
Ret Prog Spec II (Tech)	35.0	33.5	33.5	4,784-5,988	2,275,231	2,368,674
Sr Acctg Officer (Spec)	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	46,120	48,426
Research Analyst I (Gen)	0.7	-	-	3,377-5,230	-	-
Ret Prog Spec I ¹	18.3	16.0	16.0	3,063-4,980	888,045	923,171
Staff Services Analyst (Gen)	6.2	14.0	14.0	3,063-4,980	668,485	698,589
Office Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,805	42,849
Office Techn (Gen)	0.3	1.0	1.0	2,868-3,593	41,460	43,116
Benefit Prog Spec	2.0	3.0	3.0	2,479-3,593	126,768	130,092
Totals, Employer Account Mgmt Div-Retirement	107.5	122.5	122.5	\$7,230,333	\$7,876,382	\$8,203,617
Member Account Management Division-Retirement:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	101,876	103,452
Staff Services Mgr II (Supvry)	2.4	3.0	3.0	6,245-7,760	268,632	279,360
Staff Services Mgr I	6.1	7.0	7.0	5,689-7,068	555,700	577,956
Ret Prog Spec II (Supvr)	0.3	-	-	5,176-6,431	-	-
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,784-5,988	250,032	261,144
Ret Prog Spec II (Tech)	29.7	30.0	30.0	4,784-5,988	1,995,097	2,080,536
Sr Benefit Prog Spec	2.4	2.0	2.0	3,208-4,019	93,656	97,456
Staff Services Analyst (Gen)	1.8	6.0	6.0	3,063-4,980	267,925	280,750
Ret Prog Spec I	18.6	17.0	17.0	3,063-4,980	934,312	974,302
Office Techn (Typing)	1.0	-	-	2,921-3,656	-	-
Benefit Prog Spec	6.0	6.5	6.5	2,479-3,593	242,689	253,014
Totals, Member Account Mgmt Division-Retirement	72.0	76.5	76.5	\$4,560,708	\$4,709,919	\$4,907,970
Customer Services Outreach Division:						
Employer Contact Center:						
Staff Services Mgr II (Supvry)	0.7	1.0	1.0	6,245-7,760	85,632	89,544
Staff Services Mgr I	3.7	3.0	3.0	5,689-7,068	222,294	232,605
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,784-5,988	117,869	123,756
Ret Prog Spec II (Tech)	4.1	4.0	4.0	4,784-5,988	262,497	274,236
Staff Services Analyst (Gen)	6.4	10.0	10.0	3,063-4,980	466,776	487,817
Ret Prog Spec I	11.6	10.0	10.0	3,063-4,980	510,394	534,210
Totals, Employer Contact Center	27.7	30.0	30.0	\$1,620,102	\$1,665,462	\$1,742,168

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
External Education Services:						
Staff Services Mgr III	0.8	1.0	1.0	7,593-8,621	95,588	100,300
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	3.9	4.0	4.0	5,689-7,068	324,048	334,542
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,784-5,988	474,512	494,760
Ret Prog Spec II (Tech)	12.2	11.0	11.0	4,784-5,988	744,878	776,683
Office Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, External Education Services	24.8	25.0	25.0	\$1,779,412	\$1,770,750	\$1,843,277
Customer Service and Education						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,880	128,880
Staff Services Mgr III	2.0	3.0	3.0	7,593-8,621	274,692	287,436
Staff Services Mgr II (Supvry)	4.0	5.0	5.0	6,245-7,760	448,012	464,950
Staff Services Mgr I	18.5	21.0	21.0	5,689-7,068	1,645,751	1,714,640
Assoc Govtl Prog Analyst	13.4	22.0	22.0	4,784-5,988	1,348,015	1,411,019
Ret Prog Spec II (Tech)	49.0	51.0	51.0	4,784-5,988	3,420,210	3,559,384
Executive Assistant	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Ret Prog Spec I	48.4	49.0	49.0	3,063-4,980	2,580,779	2,695,875
Staff Services Analyst (Gen)	22.6	40.0	40.0	3,063-4,980	1,808,630	1,894,102
Benefit Prog Spec	16.5	21.0	21.0	2,479-3,593	793,875	828,513
Totals, Customer Service and Education	176.4	214.0	214.0	\$10,740,452	\$12,500,480	\$13,038,499
Operations:						
Staff Services Mgr II (Supvry)	1.0	-	-	6,245-7,760	-	-
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	2.8	-	-	4,784-5,988	-	-
Ret Prog Spec II (Tech)	2.0	-	-	4,784-5,988	-	-
Ret Prog Spec I	4.4	-	-	3,063-4,980	-	-
Benefit Prog Spec	0.9	-	-	2,479-3,593	-	-
Totals, Operations	12.1	-	-	\$779,467	-	-
Sacramento Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Govtl Prog Analyst	2.2	7.0	7.0	4,784-5,988	425,107	444,990
Ret Prog Spec II (Tech)	9.8	9.0	9.0	4,784-5,988	589,756	617,170
Staff Services Analyst (Gen)	1.4	4.0	4.0	3,063-4,980	174,511	183,125
Ret Prog Spec I	3.9	-	-	3,063-4,980	-	-
Benefit Prog Spec	0.8	-	-	2,479-3,593	-	-
Totals, Sacramento Regional Office	21.1	23.0	23.0	\$1,351,822	\$1,442,022	\$1,508,037
Walnut Creek Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	74,025	76,987
Assoc Govtl Prog Analyst	5.0	1.0	1.0	4,784-5,988	62,834	65,976
Ret Prog Spec II (Tech)	0.8	5.0	5.0	4,784-5,988	335,796	349,812
Totals, Walnut Creek Regional Office	6.8	7.0	7.0	\$474,536	\$472,655	\$492,775
Glendale Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Ret Prog Spec II (Tech)	5.2	5.0	5.0	4,784-5,988	328,897	342,005
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	55,200	57,960
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	45,924	48,216
Ret Prog Spec I	2.0	2.0	2.0	3,063-4,980	103,748	108,933

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
Benefit Prog Spec	0.4	-	-	2,479-3,593	-	-
Totals, Glendale Regional Office	9.5	10.0	10.0	\$606,264	\$623,313	\$650,234
Orange County Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,784-5,988	132,727	139,357
Ret Prog Spec II (Tech)	4.2	4.0	4.0	4,784-5,988	273,198	284,712
Staff Services Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	45,888	48,180
Ret Prog Spec I	1.0	1.0	1.0	3,063-4,980	51,744	54,336
Totals, Orange County Regional Office	7.6	9.0	9.0	\$516,994	\$593,101	\$619,705
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Ret Prog Spec II (Tech)	7.9	8.0	8.0	4,784-5,988	552,768	574,848
Staff Services Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	57,456	59,760
Totals, San Bernardino Regional Office	9.4	10.0	10.0	\$683,344	\$691,776	\$719,424
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	69,096	71,856
Ret Prog Spec II (Tech)	4.9	5.0	5.0	4,784-5,988	335,786	349,742
Ret Prog Spec I	1.2	1.0	1.0	3,063-4,980	57,456	59,760
Totals, San Diego Regional Office	7.5	8.0	8.0	\$516,517	\$543,890	\$566,174
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	61,140	64,200
Ret Prog Spec II (Tech)	5.5	5.0	5.0	4,784-5,988	345,480	359,280
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	52,702	55,334
Ret Prog Spec I	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Totals, San Jose Regional Office	7.8	9.0	9.0	\$561,836	\$598,330	\$623,390
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Ret Prog Spec II (Tech)	5.6	6.0	6.0	4,784-5,988	405,488	422,983
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	45,888	48,180
Ret Prog Spec I	1.8	2.0	2.0	3,063-4,980	102,028	107,132
Totals, Fresno Regional Office	9.3	10.0	10.0	\$611,782	\$634,956	\$663,111
Totals, Customer Service Outreach Division	320.0	355.0	355.0	\$20,242,528	\$21,536,735	\$22,466,794
Benefit Services Division						
Administration:						
Medical Consultant I	0.8	1.0	1.0	10,004-14,807	139,308	146,274
C.E.A. B	1.0	1.0	1.0	9,625-11,465	139,068	139,068
Staff Services Mgr I	0.1	-	-	5,689-7,068	-	-
Ret Prog Spec II (Tech)	0.2	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Office Techn (Gen)	0.1	-	-	2,868-3,593	-	-
Totals, Administration	3.4	3.0	3.0	\$322,261	\$330,012	\$339,042
Retirement Processing:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,245-7,760	268,632	279,360
Staff Services Mgr I	6.9	7.0	7.0	5,689-7,068	572,930	593,395

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
Ret Prog Spec II (Supvr)	0.1	-	-	5,176-6,431	-	-
Assoc Govtl Prog Analyst	4.3	6.0	6.0	4,784-5,988	369,002	387,448
Ret Prog Spec II (Tech)	23.7	24.0	24.0	4,784-5,988	1,600,049	1,669,534
Sr Benefit Prog Spec	3.0	3.0	3.0	3,208-4,019	140,502	145,993
Ret Prog Spec I ²	<u>23.6</u>	<u>26.0</u>	<u>26.0</u>	<u>3,063-4,980</u>	<u>1,384,332</u>	<u>1,442,688</u>
Totals, Retirement Processing	65.6	70.0	70.0	\$4,249,689	\$4,434,915	\$4,621,870
Community Property Disposition Processing:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Ret Prog Spec II (Tech)	10.0	10.0	10.0	4,784-5,988	658,557	686,744
Sr Benefit Prog Spec	1.0	1.0	1.0	3,208-4,019	48,238	49,328
Ret Prog Spec I	<u>2.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3,063-4,980</u>	<u>157,960</u>	<u>165,276</u>
Totals, Community Property Disposition Processing	14.6	15.0	15.0	\$934,664	\$946,307	\$986,164
IRC 415(b) Processing Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	75,384	79,149
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,816	61,756
Ret Prog Spec II (Tech)	1.6	2.0	2.0	4,784-5,988	129,205	135,132
Ret Prog Spec I	<u>2.2</u>	<u>2.0</u>	<u>2.0</u>	<u>3,063-4,980</u>	<u>88,825</u>	<u>93,263</u>
Totals, IRC 415(b) Processing Unit	5.8	6.0	6.0	\$357,523	\$352,230	\$369,300
Disability Retirement:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II (Supvry)	1.8	2.0	2.0	6,245-7,760	164,484	171,804
Staff Services Mgr I	5.9	6.0	6.0	5,689-7,068	489,312	508,896
Ret Prog Spec II (Tech)	17.2	16.0	16.0	4,784-5,988	1,085,954	1,130,708
Assoc Govtl Prog Analyst	2.5	7.0	7.0	4,784-5,988	423,742	443,361
Ret Prog Spec I	10.5	9.0	9.0	3,063-4,980	474,490	494,205
Staff Services Analyst (Gen)	2.0	3.0	3.0	3,063-4,980	132,504	139,132
Benefit Prog Spec	3.4	4.0	4.0	2,479-3,593	145,258	152,037
Office Asst (Gen)	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2,255-3,102</u>	<u>35,796</u>	<u>37,224</u>
Totals, Disability Retirement	45.3	49.0	49.0	\$2,935,576	\$3,051,008	\$3,180,819
Death Benefits:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II (Supvry)	1.3	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	6.3	7.0	7.0	5,689-7,068	554,628	577,736
Ret Prog Spec II (Supvr)	1.1	1.0	1.0	5,176-6,431	75,327	76,938
Assoc Govtl Prog Analyst	4.4	8.0	8.0	4,784-5,988	486,469	510,780
Ret Prog Spec II (Tech)	12.6	12.0	12.0	4,784-5,988	799,900	833,612
Sr Benefit Prog Spec	0.6	-	-	3,208-4,019	-	-
Staff Services Analyst (Gen)	13.8	23.0	23.0	3,063-4,980	1,062,310	1,113,988
Ret Prog Spec I	10.2	8.0	8.0	3,063-4,980	436,968	452,666
Office Techn (Gen)	0.4	0.5	0.5	2,868-3,593	20,730	21,558
Benefit Prog Spec	<u>7.9</u>	<u>10.0</u>	<u>10.0</u>	<u>2,479-3,593</u>	<u>345,969</u>	<u>362,035</u>
Totals, Death Benefits	59.6	72.5	72.5	\$3,503,619	\$4,060,857	\$4,239,005
Training & Development Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Ret Prog Spec II (Tech)	5.8	7.0	7.0	4,784-5,988	474,971	493,896
Ret Prog Spec I	<u>0.7</u>	<u>-</u>	<u>-</u>	<u>3,063-4,980</u>	<u>-</u>	<u>-</u>
Totals, Training & Development Unit	7.5	8.0	8.0	\$534,377	\$556,523	\$578,712
Automation Support:						

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 III	0.7	1.0	1.0	7,593-8,621	97,548	102,270
Totals, Automation Support	0.7	1.0	1.0	\$72,266	\$97,548	\$102,270
Forms and Roll Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	55,200	57,960
Ret Prog Spec II (Tech)	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ret Prog Spec I	2.7	3.0	3.0	3,063-4,980	167,626	174,866
Benefit Prog Spec	4.0	4.0	4.0	2,479-3,593	149,928	156,468
Totals, Forms and Roll Administration	8.7	10.0	10.0	\$470,959	\$523,402	\$545,966
Warrant and Roll Administration:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	60,336	63,348
Sr Benefit Prog Spec	4.0	4.0	4.0	3,208-4,019	184,668	191,930
Ret Prog Spec I	3.0	3.0	3.0	3,063-4,980	172,368	179,280
Benefit Prog Spec	2.0	2.0	2.0	2,479-3,593	85,320	88,632
Totals, Warrant and Roll Administration	11.0	12.0	12.0	\$633,992	\$673,788	\$701,126
Mainframe and Database Automation Support:						
Staff Services Mgr II (Supvry)	0.3	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	2.9	3.0	3.0	5,689-7,068	234,528	244,624
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,784-5,988	262,666	275,109
Ret Prog Spec II (Tech) ³	12.6	12.0	12.0	4,784-5,988	829,152	862,272
Office Techn (Gen)	0.9	1.0	1.0	2,868-3,593	38,645	40,382
Totals, Mainframe & Database Automation Support	19.5	21.0	21.0	\$1,376,692	\$1,439,931	\$1,501,071
Totals, Benefit Services Division	241.7	267.5	267.5	\$15,391,618	\$16,466,521	\$17,165,345
Totals, Customer Services and Support	778.9	862.5	862.5	\$50,049,963	\$53,309,233	\$55,580,879
Regular/Ongoing Positions	2,578.3	2,875.0	2,875.0	\$206,586,778	\$222,606,174	\$232,004,808
Temporary Help	169.3	151.2	151.2	9,300,308	8,308,466	8,308,466
Overtime	-	-	-	1,960,374	2,369,820	2,369,820
TOTALS, AUTHORIZED POSITIONS	2,747.6	3,026.2	3,026.2	\$217,847,460	\$233,284,460	\$242,683,094
<i>Regular/Ongoing Positions</i>	<i>2,578.3</i>	<i>2,875.0</i>	<i>2,875.0</i>	<i>206,586,778</i>	<i>222,606,174</i>	<i>232,004,808</i>
<i>Temporary Help</i>	<i>169.3</i>	<i>151.2</i>	<i>151.2</i>	<i>9,300,308</i>	<i>8,308,466</i>	<i>8,308,466</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,960,374</i>	<i>2,369,820</i>	<i>2,369,820</i>

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Office						
Director	1.0	1.0	1.0	\$13,853	\$166,232	\$166,224
Deputy Director	1.0	1.0	1.0	13,320	159,840	159,840
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney III	6.8	7.0	7.0	8,856-11,361	845,990	882,720
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Attorney	3.6	4.0	4.0	5,387-9,385	305,273	313,153
Associate Governmental Program Analyst	0.9	1.0	1.0	4,784-5,988	63,085	66,240
Legal Analyst	2.0	2.0	2.0	4,177-5,230	120,696	125,520
Staff Services Analyst	1.1	1.0	1.0	3,063-4,980	56,484	58,869
Office Technician-Typing	1.6	2.0	2.0	2,921-3,656	77,776	81,251
Office Asst-Typing	0.4	-	-	2,331-3,165	-	-
Temporary Help	-	0.3	0.3	(18,213)	35,096	35,096
TOTALS, AUTHORIZED POSITIONS	20.4	21.3	21.3	\$1,968,170	\$2,078,272	\$2,148,197
<i>Regular/Ongoing Positions</i>	<i>20.4</i>	<i>21.0</i>	<i>21.0</i>	<i>1,949,957</i>	<i>2,043,176</i>	<i>2,113,101</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.3</i>	<i>0.3</i>	<i>18,213</i>	<i>35,096</i>	<i>35,096</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive Branch Mgmt						
Chief Exec Officer	1.0	1.0	1.0	\$27,084-39,583	\$420,228	\$420,228
C.E.A. C	1.0	1.0	1.0	10,688-12,136	181,548	181,548
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,245-7,760	74,784	78,403
Pension Prog Mgr III	0.8	1.0	1.0	7,645-8,682	99,846	104,184
Staff Services Mgr I	0.3	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,784-5,988	119,088	124,956
Pension Prog Analyst	0.8	1.0	1.0	3,063-4,980	49,193	51,602
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Temporary Help	2.7	1.0	3.0	(121,590)	68,041	182,610
Overtime	-	-	-	(21)	438	438
Totals, Executive Branch	9.3	8.0	10.0	\$1,012,688	\$1,013,166	\$1,143,969
General Counsel Branch						
General Counsel						
General Counsel	1.0	1.0	1.0	14,167-21,000	252,000	252,000
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Attorney V	0.5	1.0	1.0	10,333-13,188	153,246	158,256
Attorney IV	1.0	1.0	1.0	9,782-12,560	139,002	145,783
C.E.A. B	0.9	2.0	2.0	9,625-11,465	202,836	206,984
Attorney III	5.9	6.0	6.0	8,856-11,361	716,514	748,824
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Systems Software Spec III-Supvr	0.4	-	-	7,185-9,445	-	-
Systems Software Spec III-Tech	2.6	-	-	6,644-8,732	-	-
Systems Software Spec II-Supvr	1.0	-	-	6,540-8,599	-	-
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	84,819	89,008
Systems Software Spec II-Tech	1.2	-	-	6,047-7,948	-	-
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	68,824	72,115
Staff Info Systems Analyst-Spec	1.0	-	-	5,507-7,242	-	-
Systems Software Spec I-Tech	1.0	-	-	5,506-7,240	-	-
Attorney	2.5	3.0	3.0	5,387-9,385	278,249	291,770
Sr Legal Analyst	2.1	2.0	2.0	5,022-6,290	145,152	150,960
Assoc Systems Software Spec-Tech	1.1	-	-	5,014-6,586	-	-
Assoc Govtl Prog Analyst	6.8	9.0	9.0	4,784-5,988	548,909	576,043
Legal Analyst	1.0	1.0	1.0	4,177-5,230	57,971	60,787
Staff Services Analyst-Gen	2.9	3.0	3.0	3,063-4,980	125,254	131,371
Sr Legal Typist	0.1	1.0	1.0	2,815-3,936	45,420	47,232
Temporary Help	3.0	3.0	3.0	(410,157)	204,123	182,610
Overtime	-	-	-	(2,899)	1,500	1,500
Totals, General Counsel	39.8	37.0	37.0	\$3,777,112	\$3,281,543	\$3,384,859
Information Security Office						
Systems Software Spec III-Suprvy	-	1.0	1.0	7,185-9,445	86,220	90,531
Systems Software Spec III-Tech	-	2.0	2.0	6,644-8,732	159,456	167,428
Systems Software Spec II-Suprvy	-	1.0	1.0	6,540-8,599	78,480	82,404
Systems Software Spec II-Tech	-	3.0	3.0	6,047-7,948	217,692	228,576
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,507-7,242	73,883	77,546
Systems Software Spec I-Tech	-	5.0	5.0	5,506-7,240	330,360	346,878
Assoc Systems Software Spec-Tech	-	1.0	1.0	5,014-6,586	60,168	63,176
Temporary Help	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Information Security Office	-	14.0	14.0	-	\$1,006,259	\$1,056,539
Totals, General Counsel Branch	39.8	51.0	51.0	\$3,777,112	\$4,287,802	\$4,441,398
Audit Services						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	140,028	140,028
Supvng Mgt Auditor	1.6	2.0	2.0	7,593-9,052	208,896	217,248
Sr Mgt Auditor	3.0	3.0	3.0	6,245-8,148	282,060	293,328
Staff Mgt Auditor	2.0	2.0	2.0	5,689-7,422	171,288	178,128
Staff Mgt Auditor-Spec	11.5	12.0	12.0	5,255-6,908	956,448	994,752
Assoc Mgt Auditor	7.6	9.0	9.0	5,022-6,604	603,148	631,986
Admin Asst I	0.7	1.0	1.0	3,977-5,210	47,035	49,330
Staff Services Mgt Auditor	1.9	2.0	2.0	3,377-5,491	112,084	117,498
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	36,756	38,594
Temporary Help	1.0	1.0	1.0	(73,616)	68,041	60,870
Overtime	-	-	-	(77)	-	-
Totals, Audit Services	31.1	34.0	34.0	\$2,480,094	\$2,625,784	\$2,721,762
Enterprise Strategy Management Branch						
Enterprise Strategy Management						
Research Mgr III-Gen	1.0	1.0	1.0	7,593-8,621	97,665	102,528
C.E.A. A	1.0	1.0	1.0	6,913-9,937	109,668	109,668
Research Mgr II-Gen	0.3	1.0	1.0	6,245-7,760	74,940	78,687
Staff Services Mgr II-Supvry	1.2	2.0	2.0	6,245-7,760	159,420	166,719
Research Prog Spec II	0.2	-	-	5,772-7,225	-	-
Research Prog Spec II-Econ	1.0	-	-	5,772-7,225	-	-
Pension Prog Mgr I	0.7	-	-	5,726-7,117	-	-
Staff Services Mgr I	2.3	4.0	4.0	5,689-7,068	302,528	316,581
Research Prog Spec I	2.2	3.0	3.0	5,255-6,578	210,330	220,033
Research Mgr II-Econ	-	1.0	1.0	5,255-6,578	91,032	96,342
Research Analyst II-Gen	1.5	1.0	1.0	5,055-6,290	68,502	71,857
Research Analyst II-Econ	-	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,784-5,988	352,126	369,370
Temporary Help	1.0	1.0	1.0	(46,754)	68,041	60,870
Overtime	-	-	-	(239)	-	-
Totals, Enterprise Strategy Management	17.5	21.0	21.0	\$1,237,397	\$1,534,252	\$1,592,655
Health Benefits Research:						
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	74,288	77,987
Totals, Health Benefits Research	1.0	1.0	1.0	\$70,311	\$74,288	\$77,987
Totals, Enterprise Strategy Management Branch:	18.5	22.0	22.0	\$1,307,708	\$1,608,540	\$1,670,642
Actuarial Resources						
System Actuary	1.5	2.0	2.0	17,667-25,667	438,055	438,055
Research Proc Spec II-Demography	0.8	1.0	1.0	5,772-7,225	83,364	83,364
Research Prog Spec I	1.4	2.0	2.0	5,255-6,578	139,300	146,445
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,730	60,490
Overtime	-	-	-	-	1,749	1,749
Totals, Actuarial Resources	4.5	6.0	6.0	\$537,928	\$720,198	\$730,103
Administrative Services Branch						
Administrative Services						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	132,732	132,732
DP Mgr III	0.3	1.0	1.0	7,972-9,504	109,656	114,048

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	1.0	1.0	1.0	(65,046)	68,041	60,870
Totals, Administrative Services	2.3	3.0	3.0	\$235,192	\$310,429	\$307,650
Facilities Management						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	125,716	131,249
Business Service Officer II-Supvr	2.7	3.0	3.0	4,722-5,858	197,118	205,503
Business Service Officer I-Spec	1.4	2.0	2.0	3,977-4,980	103,542	108,573
Property Controller II	1.0	1.0	1.0	3,585-4,486	51,756	53,832
Property Controller I	1.0	1.0	1.0	3,155-3,951	45,588	45,588
Staff Services Analyst-Gen	1.3	1.0	1.0	3,063-4,980	36,756	38,594
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,012	40,963
Mailing Mach Opr II	4.5	4.0	4.0	2,881-3,600	162,093	168,905
Office Techn-Gen	6.9	10.0	10.0	2,868-3,593	374,676	391,891
Business Service Asst-Spec	2.8	4.0	4.0	2,713-4,152	160,920	168,016
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,309	39,540
Limited Exam/Appt Prog Candidate	0.5	-	-	1,514	-	-
Temporary Help	-	-	-	-	-	-
Totals, Facilities Management	27.5	32.0	32.0	\$1,413,139	\$1,524,498	\$1,589,226
Facilities Management & Procurement:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	95,716	100,347
C.E.A. A	1.0	1.0	1.0	6,913-9,937	111,336	111,336
Staff Service Mgr II-Suprvy	3.6	5.0	5.0	6,245-7,760	405,701	421,966
Staff Services Mgr I	4.2	4.0	4.0	5,689-7,068	288,370	302,536
Assoc Govtl Prog Analyst	11.2	16.0	16.0	4,784-5,988	1,018,088	1,060,630
Staff Services Analyst-Gen	2.3	3.0	3.0	3,063-4,980	143,030	150,069
Temporary Help	5.8	5.0	7.0	(150,996)	340,205	426,090
Overtime	-	-	-	(2,356)	12,500	12,500
Totals, Facilities Management & Procurement	28.8	35.0	37.0	\$1,759,845	\$2,414,946	\$2,585,474
Organizational Development						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I	3.6	4.0	4.0	5,689-7,068	305,251	319,190
Assoc Govtl Prog Analyst	4.9	5.5	5.5	4,784-5,988	338,480	354,572
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,253	59,042
Temporary Help	3.6	3.0	4.0	(221,172)	204,123	243,480
Totals, Administrative Services	14.1	14.5	15.5	\$939,138	\$993,651	\$1,069,404
Personnel Services						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	124,752	124,752
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	98,479	103,187
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Staff Services Mgr I	7.6	8.0	8.0	5,689-7,068	607,157	634,275
Assoc Personnel Analyst	6.9	9.0	9.0	4,784-5,988	574,651	600,505
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	262,948	275,176
Admin Asst I	1.0	1.0	1.0	3,977-5,210	54,727	56,921
Staff Services Analyst-Gen	3.6	4.0	4.0	3,063-4,980	190,114	199,710
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	40,692	42,710
Pers Spec	1.9	4.0	4.0	2,900-4,669	180,507	189,316
Temporary Help	5.5	3.0	7.0	(234,041)	204,123	426,090

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(68)	21,002	21,002
Totals, Personnel Services	35.0	38.0	42.0	\$2,262,825	\$2,538,240	\$2,859,884
Headquarters Phase II						
Temporary Help	1.3	-	4.0	(83,178)	-	243,480
Totals, Headquarters Phase II	1.3	-	4.0	\$83,178	-	\$243,480
Totals, Administrative Services Branch	109.0	122.5	133.5	\$6,693,317	\$7,781,764	\$8,655,118
Financial Services Branch						
Financial Services Branch Management:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	181,548	181,548
Financial Accountant III	2.0	3.0	3.0	8,351-9,484	319,068	332,839
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Financial Accountant II	5.1	7.0	7.0	6,869-8,536	668,245	696,748
Financial Accountant I	2.4	4.0	4.0	5,973-7,420	314,796	328,796
Pension Prog Mgr I	0.3	1.0	1.0	5,726-7,117	67,173	70,752
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	80,695	84,696
Staff Adm Analyst-Acctg	1.3	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Acctg Administrator I-Spec	0.4	-	-	5,255-6,578	-	-
Temporary Help	4.9	5.0	4.0	(366,003)	340,205	243,480
Overtime	-	-	-	-	1,000	1,000
Totals, Financial Services Branch Management	21.4	26.0	25.0	\$1,905,722	\$2,318,858	\$2,299,847
Financial Planning, Accounting & Reporting						
C.E.A. B	1.6	2.0	2.0	9,625-11,465	256,260	256,260
Financial Accountant IV	0.9	1.0	1.0	9,189-10,435	114,694	120,178
Financial Accountant III	6.0	7.0	7.0	8,351-9,484	725,453	760,908
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	98,893	103,452
Financial Accountant II	3.3	6.0	6.0	6,869-8,536	518,692	544,272
Investment Off II	0.3	-	-	6,341-7,937	-	-
Acctg Administrator II	0.7	-	-	6,245-7,760	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	83,434	87,554
Financial Accountant I	1.1	2.0	2.0	5,973-7,420	141,565	148,457
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	154,733	161,626
Acctg Administrator I-Spec	0.8	1.0	1.0	5,255-6,578	70,785	74,295
Assoc Acctg Analyst	1.1	1.0	1.0	5,022-6,290	73,800	75,480
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	67,663	71,018
Sr Acctg Officer-Spec	0.4	-	-	4,784-5,988	-	-
Assoc Budget Analyst	2.1	2.5	2.5	4,784-5,988	158,268	165,707
Acctg Officer-Spec	1.2	1.0	1.0	4,177-5,230	60,348	62,760
Accountant Trainee	1.9	2.0	2.0	3,524-4,202	85,381	89,548
Investment Off I	1.6	2.0	2.0	3,463-6,578	132,366	138,746
Acctg Analyst	1.0	1.0	1.0	3,377-5,230	50,200	52,610
Temporary Help	3.3	3.0	4.0	(109,690)	204,123	243,480
Overtime	-	-	-	(793)	5,900	5,900
Totals, Financial Planning, Accounting & Reporting	32.3	36.5	37.5	\$2,422,238	\$3,002,558	\$3,162,251
Accounting						
Financial Accountant IV	1.1	2.0	2.0	9,189-10,435	229,974	240,088
Asst Chief Financial Officer	0.6	-	-	8,752-9,937	-	-

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
Financial Accountant III	0.1	1.0	1.0	8,351-9,484	100,630	105,661
Bus Taxes Spec III	0.9	-	-	7,735-9,222	-	-
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Pension Prog Mgr II	0.3	1.0	1.0	6,289-7,816	85,762	89,963
Acctg Administrator II	1.6	2.0	2.0	6,245-7,760	170,232	177,793
Pension Prog Mgr I	2.0	2.0	2.0	5,726-7,117	164,232	170,808
Acctg Administrator I-Spec	7.0	6.0	6.0	5,255-6,578	455,400	461,472
Assoc Acctg Analyst	1.5	2.0	2.0	5,022-6,290	127,048	133,300
Sr Acctg Officer-Spec	3.8	4.0	4.0	4,784-5,988	242,999	254,177
Assoc Pension Prog Analyst	3.0	3.0	3.0	4,784-5,988	207,288	215,568
Acctg Officer-Spec	2.7	3.0	3.0	4,177-5,230	163,483	170,962
Accountant Trainee	3.9	5.0	5.0	3,524-4,202	216,019	226,756
Acctg Analyst	2.4	3.0	3.0	3,377-5,230	159,188	167,118
Sr Pension Prog Rep	2.5	2.0	2.0	3,208-4,019	92,736	96,456
Pension Prog Analyst	3.0	3.0	3.0	3,063-4,980	169,168	176,746
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Pension Prog Rep	1.0	1.0	1.0	2,479-3,593	41,460	43,116
Temporary Help	2.1	5.0	2.0	(125,871)	340,205	121,740
Overtime	-	-	-	(15,401)	17,412	53,100
Totals, Accounting	41.5	48.0	45.0	\$2,775,444	\$3,223,116	\$3,150,992
Totals, Financial Services Branch	95.2	110.5	107.5	\$7,103,404	\$8,544,532	\$8,613,090
Investments Branch						
Investments Branch Management						
Chief Investment Off	1.0	1.0	1.0	34,000-51,000	509,916	509,916
Dep Chief Investment Off STRS	1.0	1.0	1.0	22,667-34,000	394,393	394,393
Investment Director	7.0	7.0	7.0	21,834-32,667	2,149,061	2,149,061
Investment Ops Director	1.0	1.0	1.0	13,667-20,500	189,428	198,904
Temporary Help	-	-	-	-	-	-
Totals, Investments Branch Management	10.0	10.0	10.0	\$3,241,056	\$3,242,798	\$3,252,274
Investments Support						
Portfolio Mgr	20.4	24.0	24.0	13,667-20,500	4,993,649	5,241,150
Associate Portfolio Manager, STRS	13.4	19.0	19.0	9,000-13,500	2,358,229	2,476,160
Investment Off III	24.0	33.0	33.0	8,475-10,106	3,604,297	3,763,079
Investment Off II	22.1	24.0	24.0	6,341-7,937	2,035,906	2,126,050
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,784-5,988	126,430	132,116
Adm Asst II	1.0	1.0	1.0	4,784-5,988	60,134	63,032
Adm Asst I	5.0	5.0	5.0	3,977-5,210	275,677	287,192
Tax Auditor	0.2	-	-	3,546-5,766	-	-
Investment Off I	19.7	24.0	24.0	3,463-6,578	1,550,214	1,622,108
Staff Services Analyst-Gen	9.5	11.0	11.0	3,063-4,980	541,361	567,050
Office Techn-Typing	1.2	2.0	2.0	2,921-3,656	69,884	73,322
Temporary Help	0.7	-	1.0	(235,620)	-	60,870
Overtime	-	-	-	-	3,000	3,000
Totals, Investments Support	119.3	146.0	147.0	\$13,346,763	\$15,700,333	\$16,499,945
Corporate Governance:						
Investment Director	1.0	1.0	1.0	21,834-32,667	314,448	314,448

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
Portfolio Mgr	2.0	2.0	2.0	13,667-20,500	387,864	407,256
Associate Portfolio Manager, STRS	1.0	1.0	1.0	9,000-13,500	140,805	147,848
Investment Off III	1.0	1.0	1.0	8,475-10,106	116,604	121,272
Investment Off II	3.0	3.0	3.0	6,341-7,937	262,493	274,502
Exec Asst	2.0	2.0	2.0	3,576-4,475	100,819	104,849
Investment Off I	2.0	2.0	2.0	3,463-6,578	130,364	136,057
Temporary Help	-	-	-	-	-	-
Totals, Corporate Governance	12.0	12.0	12.0	\$1,457,354	\$1,453,397	\$1,506,232
Totals, Investments Branch	141.3	168.0	169.0	\$18,045,173	\$20,396,528	\$21,258,451
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	0.9	1.0	1.0	10,688-12,136	138,264	138,264
C.E.A. B	1.0	1.0	1.0	9,625-11,465	111,060	111,060
Pension Prog Mgr I	1.0	1.0	1.0	5,726-7,117	76,191	79,834
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	130,495	136,734
Staff Services Analyst-Gen	1.3	1.0	1.0	3,063-4,980	47,800	50,094
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(46)	-	-
Totals, Benefits & Services Branch Management	5.7	6.0	6.0	\$460,438	\$503,810	\$515,986
Member Account Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Pension Prog Mgr III	1.1	2.0	2.0	7,645-8,682	208,689	217,905
Staff Services Mgr III	0.9	-	-	7,593-8,621	-	-
Pension Prog Mgr II	4.4	5.0	5.0	6,289-7,816	440,518	460,553
Pension Prog Mgr I	7.0	7.0	7.0	5,726-7,117	542,788	566,506
Staff Services Mgr I	0.1	1.0	1.0	5,689-7,068	73,157	76,784
Assoc Pension Prog Analyst	23.3	26.0	26.0	4,784-5,988	1,653,985	1,730,206
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,784-5,988	61,130	64,174
Pension Prog Analyst	21.5	25.0	25.0	3,063-4,980	1,235,762	1,294,130
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	47,226	49,521
Temporary Help	1.8	-	4.0	(221,538)	-	243,480
Overtime	-	-	-	(2,255)	16,200	16,200
Totals, Member Account Services	62.8	69.0	73.0	\$4,225,722	\$4,411,743	\$4,851,747
Service Retirement:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,880	128,880
Pension Prog Mgr III	1.6	2.0	2.0	7,645-8,682	195,513	204,172
Pension Prog Mgr II	2.5	2.0	2.0	6,289-7,816	180,977	187,584
Pension Prog Mgr I	9.5	13.0	13.0	5,726-7,117	969,169	1,011,619
Staff Services Mgr I	0.1	-	-	5,689-7,068	-	-
Assoc Pension Prog Analyst	25.9	26.0	25.0	4,784-5,988	1,586,909	1,660,284
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	116,702	122,360
Sr Pension Prog Rep	0.9	1.0	1.0	3,208-4,019	38,496	40,421
Pension Prog Analyst	9.2	13.0	14.0	3,063-4,980	702,646	735,494
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Pension Prog Rep	0.6	1.0	1.0	2,479-3,593	34,199	35,854
Temporary Help	10.2	4.0	14.0	(698,628)	272,164	852,180
Overtime	-	-	-	(2,424)	1,000	1,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Service Retirement	63.4	65.0	75.0	\$4,274,469	\$4,226,655	\$4,979,848
Disability & Survivor Benefits:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,616	116,616
Pension Prog Mgr III	1.4	2.0	2.0	7,645-8,682	196,841	205,583
Pension Prog Mgr II	3.6	4.0	4.0	6,289-7,816	333,758	349,378
Pension Prog Mgr I	14.9	16.0	16.0	5,726-7,117	1,224,564	1,282,069
Assoc Pension Prog Analyst	15.6	20.0	20.0	4,784-5,988	1,221,901	1,282,068
Sr Pension Prog Rep	2.5	2.0	2.0	3,208-4,019	79,619	83,577
Staff Services Analyst-Gen	0.2	-	-	3,063-4,980	-	-
Pension Prog Analyst	25.6	30.5	30.5	3,063-4,980	1,521,828	1,593,358
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	35,344	37,097
Pension Prog Rep	1.9	2.0	2.0	2,479-3,593	64,756	67,925
Office Asst-Typing	0.5	0.5	0.5	2,331-3,165	18,258	18,990
Temporary Help	11.4	8.0	16.0	(617,454)	544,328	973,920
Overtime	-	-	-	(42,955)	15,000	15,000
Totals, Disability & Survivor Benefits	78.8	87.0	95.0	\$4,828,772	\$5,372,813	\$6,025,581
Customer Service:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Pension Prog Mgr III	2.0	2.0	2.0	7,645-8,682	200,352	208,368
Pension Prog Mgr II	4.0	4.0	4.0	6,289-7,816	360,720	375,168
Pension Prog Mgr I	12.8	13.0	13.0	5,726-7,117	1,022,162	1,066,199
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,225	84,816
Assoc Pension Prog Analyst	23.1	25.0	25.0	4,784-5,988	1,555,838	1,629,666
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,784-5,988	386,417	402,322
Sr Pension Prog Rep	2.0	2.0	2.0	3,208-4,019	89,060	93,131
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	97,501	102,216
Pension Prog Analyst	30.7	32.0	32.0	3,063-4,980	1,556,044	1,632,060
Pension Prog Rep	4.0	4.0	4.0	2,479-3,593	169,114	174,864
Temporary Help	22.0	16.0	23.0	(1,112,050)	1,088,656	1,400,010
Overtime	-	-	-	(22,166)	15,100	15,100
Totals, Customer Service	109.4	108.0	115.0	\$6,564,103	\$6,757,477	\$7,316,208
Sr Med Ins:						
Pension Prog Analyst	1.5	2.0	2.0	3,063-4,980	95,052	99,756
Temporary Help	-	-	-	-	-	-
Totals, Sr Med Ins	1.5	2.0	2.0	\$75,784	\$95,052	\$99,756
Retirement Readiness:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,616	116,616
Pension Prog Mgr III	1.0	3.0	3.0	7,645-8,682	275,220	288,981
Pension Prog Mgr II	3.0	3.0	3.0	6,289-7,816	265,072	276,514
Pension Prog Mgr I	5.0	6.0	6.0	5,726-7,117	468,377	489,163
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Pension Prog Analyst	21.0	24.0	24.0	4,784-5,988	1,541,135	1,609,431
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,784-5,988	356,338	372,772
Sr Pension Prog Rep	1.0	1.0	1.0	3,208-4,019	46,368	48,228
Pension Prog Analyst	0.9	4.0	4.0	3,063-4,980	175,204	184,466
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Secretary	1.0	1.0	1.0	2,921-3,657	35,052	36,805

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
Pension Prog Rep	1.1	-	-	2,479-3,593	-	-
Temporary Help	5.8	4.0	9.0	(399,278)	272,164	547,830
Overtime	-	-	-	(16,672)	15,952	15,952
Totals, Retirement Readiness	47.0	55.0	60.0	\$3,247,874	\$3,724,950	\$4,150,510
Glendale Office:						
Pension Prog Mgr I	1.0	2.0	2.0	5,726-7,117	144,769	151,870
Assoc Pension Prog Analyst	2.8	8.0	8.0	4,784-5,988	482,640	505,382
Pension Prog Analyst	1.2	2.0	2.0	3,063-4,980	86,141	90,388
Pension Prog Rep	1.0	1.0	1.0	2,479-3,593	36,345	38,082
Temporary Help	4.0	5.0	4.5	(202,488)	340,205	273,915
Overtime	-	-	-	(3,041)	1,000	1,000
Totals, Glendale Office	10.0	18.0	17.5	\$564,033	\$1,091,100	\$1,060,637
Santa Clara Office:						
Pension Prog Mgr I	0.8	1.0	1.0	5,726-7,117	68,712	72,148
Assoc Pension Prog Analyst	5.2	7.0	7.0	4,784-5,988	440,811	462,156
Pension Prog Analyst	0.2	-	-	3,063-4,980	-	-
Temporary Help	0.6	-	1.0	(4,962)	-	60,870
Overtime	-	-	-	(2,086)	-	-
Totals, Santa Clara Office	6.8	8.0	9.0	\$424,602	\$509,523	\$595,174
San Diego Office:						
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Pension Prog Analyst	3.3	7.0	7.0	4,784-5,988	402,224	421,875
Pension Prog Analyst	0.8	1.0	1.0	3,063-4,980	47,800	50,094
Pension Prog Rep	1.0	1.0	1.0	2,479-3,593	37,064	39,038
Temporary Help	-	1.0	-	-	68,041	-
Overtime	-	-	-	(577)	-	-
Totals, San Diego Office	5.9	11.0	10.0	\$337,561	\$636,681	\$595,823
Irvine Office:						
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Temporary Help	8.9	9.0	9.0	(495,114)	612,369	547,830
Overtime	-	-	-	(2,050)	5,000	5,000
Totals, Irvine Office	9.9	10.0	10.0	\$568,760	\$686,465	\$624,686
Riverside Office:						
Assoc Pension Prog Analyst	1.0	4.0	4.0	4,784-5,988	241,320	252,691
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,500	64,575
Temporary Help	4.5	4.0	5.0	(304,243)	272,164	304,350
Totals, Riverside Office	6.5	9.0	10.0	\$436,911	\$574,984	\$621,616
403(B) Services Oper Acct Marketing:						
Pension Prog Mgr I	2.0	2.0	2.0	5,726-7,117	164,232	170,808
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Marketing	2.0	2.0	2.0	\$162,742	\$165,232	\$171,808
403(B) Vendor Registry:						
Pension Prog Mgr II	0.9	1.0	1.0	6,289-7,816	75,468	79,241
Assoc Pension Prog Analyst	1.0	2.0	2.0	4,784-5,988	125,910	132,134
Pension Prog Analyst	0.8	1.0	1.0	3,063-4,980	36,756	38,594
Overtime	-	-	-	(501)	5,000	5,000
Totals, 403(B) Vendor Registry	2.7	4.0	4.0	\$187,167	\$243,134	\$254,969

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, Benefits & Services Branch	412.4	454.0	488.5	\$26,358,938	\$28,999,619	\$31,864,349
Technology Services Branch						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	140,028	140,028
DP Mgr IV	3.0	3.0	3.0	8,764-10,451	361,764	376,236
DP Mgr III	4.0	5.0	5.0	7,972-9,504	525,232	548,020
Systems Software Spec III-Supvry	2.0	3.0	3.0	7,185-9,445	304,188	317,211
Systems Software Spec III-Tech	8.0	9.0	9.0	6,644-8,732	885,744	897,794
DP Mgr II	2.1	4.0	4.0	6,550-8,610	355,896	371,700
Systems Software Spec II-Supvry	4.8	7.0	7.0	6,540-8,599	653,040	680,748
Sr Programmer Analyst-Spec	11.0	12.0	12.0	6,057-7,961	1,061,329	1,104,480
Sr Info Systems Analyst-Spec	12.9	15.0	15.0	6,057-7,961	1,343,307	1,399,275
Systems Software Spec II-Tech	23.5	29.0	29.0	6,047-7,948	2,551,870	2,661,497
Pension Prog Mgr I	0.1	1.0	1.0	5,726-7,117	82,116	85,404
Staff Info Systems Analyst-Spec	29.6	35.0	35.0	5,507-7,242	2,631,047	2,748,830
Systems Software Spec I-Tech	7.3	8.0	8.0	5,506-7,240	630,775	659,005
Assoc Info Systems Analyst-Spec	15.0	17.0	17.0	5,022-6,604	1,090,409	1,143,928
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,784-5,988	189,589	198,159
Adm Asst II	1.0	1.0	1.0	4,784-5,988	65,711	68,878
Asst Info Systems Analyst	3.6	4.0	4.0	3,377-5,491	202,330	212,216
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	46,079	48,374
Temporary Help	62.8	67.0	66.0	(5,002,844)	4,558,747	4,017,420
Overtime	-	-	-	(130,756)	133,431	133,431
Totals, Technology Services Branch	195.3	225.0	224.0	\$16,522,230	\$17,812,632	\$17,812,634
Public Affairs Branch						
Public Affairs Branch Management:						
System Actuary	0.5	-	-	17,667-25,667	-	-
C.E.A. C	0.9	1.0	1.0	10,688-12,136	140,028	140,028
Pension Prog Mgr III	0.3	-	-	7,645-8,682	-	-
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,687
Info Officer II	0.5	-	-	5,949-7,392	-	-
Research Prog Spec II-Demography	0.3	-	-	5,772-7,225	-	-
Staff Services Mgr I	0.2	-	-	5,689-7,068	-	-
Research Prog Spec I	1.5	1.0	1.0	5,255-6,578	71,078	74,588
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Pension Prog Analyst	0.1	-	-	3,063-4,980	-	-
Staff Services Analyst-Gen	0.1	-	-	3,063-4,980	-	-
Temporary Help	1.0	2.0	1.0	(192,061)	136,082	60,870
Overtime	-	-	-	-	1,313	1,313
Totals, Public Affairs Branch Management	5.6	5.0	4.0	\$647,018	\$423,441	\$355,486
Communications:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Info Officer II	3.9	5.0	5.0	5,949-7,392	408,562	423,047
Director-TV Communications-Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,784-5,988	333,599	348,425
Info Officer I-Spec	6.0	6.0	6.0	4,784-5,988	387,290	404,525
TV Spec	1.0	1.0	1.0	4,784-5,988	69,483	71,856
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	67,356	70,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Temporary Help	1.0	1.0	1.0	(65,828)	68,041	60,870
Overtime	-	-	-	(768)	5,000	5,000
Totals, Communications	21.6	23.0	23.0	\$1,587,643	\$1,689,767	\$1,743,607
Governmental Relations:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	100,980	100,980
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,245-7,760	89,107	93,120
Research Prog Spec II	1.6	2.0	2.0	5,772-7,225	152,628	156,091
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	130,214	136,017
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	49,184	51,593
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Relations	5.8	7.0	7.0	\$442,224	\$524,113	\$539,801
Totals, Public Affairs Branch	33.0	35.0	34.0	\$2,676,885	\$2,637,321	\$2,638,894
TOTALS, AUTHORIZED POSITIONS	1,089.4	1,236.0	1,279.5	\$86,515,477	\$96,427,886	\$101,550,410
<i>Regular/Ongoing Positions</i>	<i>919.5</i>	<i>1,084.0</i>	<i>1,084.0</i>	<i>74,707,104</i>	<i>85,804,157</i>	<i>89,333,140</i>
<i>Temporary Help</i>	<i>169.9</i>	<i>152.0</i>	<i>195.5</i>	<i>11,560,222</i>	<i>10,342,232</i>	<i>11,900,085</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>248,151</i>	<i>281,497</i>	<i>317,185</i>