

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Office						
Director	1.0	1.0	1.0	\$13,342-15,313	\$183,759	\$183,759
Dep Director, Operations	0.3	1.0	1.0	13,276-13,674	159,312	159,312
Dep Director, Legislation	1.0	1.0	1.0	10,054-11,200	131,760	131,760
Dep Director, Communications	0.9	1.0	1.0	8,942-9,960	117,640	119,520
Pers Prog Advisor	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	156,953	163,327
Adm Asst II	0.4	1.0	1.0	4,784-5,988	57,408	60,276
Special Asst to the Director	-	1.0	1.0	4,117-5,103	49,404	49,404
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,208	53,771
Totals, Executive Office	7.6	10.0	10.0	\$782,784	\$1,001,680	\$1,015,365
Administrative Services						
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	205,320	206,904
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	155,142	162,900
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	81,312	81,312
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	70,596	70,596
Sr Acctg Ofcr-Spec	1.9	2.0	2.0	4,784-5,988	148,032	148,032
Assoc Pers Analyst	2.0	2.0	2.0	4,784-5,988	148,032	148,032
Bus Service Ofcr I-Spec	0.9	1.0	1.0	3,977-4,980	47,724	50,112
Acct Trainee	0.8	1.0	1.0	3,524-4,202	42,288	44,400
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,405	57,703
Pers Spec	1.9	2.0	2.0	2,900-4,669	89,551	94,030
Acctg Techn	1.0	1.0	1.0	2,868-3,593	37,236	39,096
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	44,412	44,412
Bus Service Asst-Spec	1.5	1.0	1.0	2,713-4,152	47,056	49,412
Totals, Administrative Services	21.0	21.0	21.0	\$1,460,902	\$1,478,706	\$1,503,541
Information Technology Division						
Info Tech Mgr II	2.0	2.0	2.0	8,605-10,459	251,016	251,016
Info Tech Mgr I	1.0	3.0	3.0	7,092-9,504	302,387	312,071
Info Tech Spec II	2.2	2.0	2.0	6,516-8,732	186,120	190,032
Info Tech Sup II	1.9	2.0	2.0	6,426-8,611	206,664	206,664
Info Tech Sup I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Info Tech Spec I	11.7	15.0	15.0	4,921-7,962	1,246,206	1,278,804
Info Tech Assoc	3.2	4.0	4.0	3,728-6,604	302,003	312,886
Totals, Information Technology Division	23.0	29.0	29.0	\$2,108,246	\$2,588,380	\$2,645,457
Civil Rights						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	134,520	134,520
Staff Svcs Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Pers Prog Analyst	-	1.0	1.0	5,689-7,068	68,268	71,676
Staff Svcs Mgr I	3.4	4.0	4.0	5,689-7,068	314,955	322,218
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,674	53,209
Mgt Services Techn	0.9	1.0	1.0	2,713-3,838	32,556	34,188
Totals, Civil Rights	7.3	10.0	10.0	\$593,648	\$785,209	\$804,603
Labor Relations Division						
Labor Relations:						
Dep Director of Labor Relations	1.0	1.0	1.0	10,848-12,689	147,096	147,096
Asst Chief-Labor Relations	-	1.0	1.0	9,389-10,956	112,668	112,668
Prin Labor Relations Ofcr	0.3	1.0	1.0	8,955-10,452	107,460	107,460

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Sr Labor Relations Ofcr	-	2.0	2.0	8,538-9,964	204,912	204,912
Labor Relations Ofcr	1.2	5.0	5.0	8,139-9,498	488,340	488,340
Labor Relations Mgr II	1.0	1.0	1.0	7,593-8,621	98,673	98,673
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	78,228	82,137
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,856	40,800
Totals, Labor Relations	5.5	13.0	13.0	\$500,354	\$1,276,233	\$1,282,086
Financial Management and Research:						
Pers Prog Mgr II	1.0	1.0	1.0	7,593-8,621	108,625	108,625
C.E.A. A	1.0	1.0	1.0	6,913-9,937	134,593	134,593
Staff Pers Prog Analyst	2.4	3.0	3.0	5,689-7,068	246,382	249,790
Totals, Financial Management and Research	4.4	5.0	5.0	\$458,439	\$489,600	\$493,008
Surveys Unit:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Pers Prog Analyst	1.8	2.0	2.0	5,689-7,068	155,018	161,336
Totals, Surveys Unit	2.8	3.0	3.0	\$222,541	\$248,138	\$254,456
Medical Office:						
Medical Ofcr	0.5	1.0	1.0	12,209-14,588	164,224	171,424
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	50,832	50,832
Totals, Medical Office	1.5	2.0	2.0	\$132,399	\$215,056	\$222,256
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	10,053-12,734	152,808	152,808
Psychologist	1.8	2.0	2.0	7,734-10,469	251,256	251,256
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	6,245-7,760	84,760	88,996
Staff Svcs Mgr I	0.8	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,416	69,732
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	61,548	61,548
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	45,180	45,180
Totals, Psychological Screening	6.7	7.0	7.0	\$614,906	\$661,968	\$669,520
Totals, Labor Relations Division	20.9	30.0	30.0	\$1,928,639	\$2,890,995	\$2,921,326
Legal Division						
Asst Chief Counsel	3.0	3.0	3.0	11,838-13,847	498,492	498,492
Chief Counsel	1.0	1.0	1.0	11,781-15,435	172,920	172,920
C.E.A. C	1.0	1.0	1.0	10,688-15,885	169,524	169,524
Attorney V	1.8	2.0	2.0	10,333-13,188	316,512	316,512
Labor Relations Counsel IV	4.1	4.0	4.0	9,789-12,572	602,067	603,423
Labor Relations Counsel III	7.7	8.0	8.0	8,860-11,373	1,022,745	1,058,489
Labor Relations Counsel II	2.0	2.0	2.0	7,322-9,393	193,079	202,726
Labor Relations Counsel I	1.5	4.0	4.0	6,506-8,182	318,594	334,517
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	152,818	156,492
Legal Counsel	2.4	3.0	3.0	5,387-6,157	212,412	215,004
Sr Legal Analyst	0.1	-	-	5,022-6,290	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Legal Support Supvr II	0.8	1.0	1.0	4,319-5,412	54,130	56,834
Graduate Legal Asst	-	1.0	1.0	4,267-4,873	51,204	53,760
Legal Support Supvr I	0.2	-	-	3,927-4,919	-	-
Legal Asst	2.7	3.0	3.0	3,682-4,609	170,724	170,928
Legal Secretary	1.3	2.0	2.0	3,303-4,343	90,744	92,724
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	44,412	44,412
Totals, Legal Division	32.4	39.0	39.0	\$3,608,279	\$4,107,133	\$4,185,349
Statutory Appeals						
Adm Law Judge III	0.7	1.0	1.0	9,057-11,399	150,809	150,809

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Adm Law Judge II-Spec	0.2	-	-	9,057-11,399	-	-
Legal Analyst	1.0	1.0	1.0	4,177-5,230	64,644	64,644
Totals, Statutory Appeals	1.9	2.0	2.0	\$194,143	\$215,453	\$215,453
Personnel Management Division						
Classification and Pay:						
C.E.A. B	1.7	1.0	1.0	9,625-11,465	115,500	115,500
Pers Prog Mgr II	2.4	4.0	4.0	7,593-8,621	374,728	390,480
Pers Prog Advisor	1.8	3.0	3.0	6,913-7,853	266,487	274,430
Staff Pers Prog Analyst	8.7	11.0	11.0	5,689-7,068	867,785	885,556
Staff Svcs Mgr I	7.9	8.0	8.0	5,689-7,068	632,195	648,569
Pers Prog Analyst	1.4	1.0	1.0	4,930-6,168	74,016	74,016
Pers Prog Techn III	0.5	1.0	1.0	4,397-5,129	61,548	61,548
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	61,548	61,548
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,158	39,014
Totals, Classification and Pay	26.2	31.0	31.0	\$2,099,937	\$2,490,965	\$2,550,661
HR Audits:						
Assoc Pers Analyst	9.0	9.0	9.0	4,784-5,988	604,471	620,067
Totals, HR Audits	9.0	9.0	9.0	\$595,758	\$604,471	\$620,067
Personal Services Branch:						
Pers Prog Mgr I	1.0	1.0	1.0	7,242-8,223	98,476	98,676
Staff Pers Prog Analyst	2.0	2.0	2.0	5,689-7,068	173,607	173,873
Staff Svcs Mgr I	1.5	2.0	2.0	5,689-7,068	153,084	156,492
Totals, Personal Services Branch	4.5	5.0	5.0	\$383,805	\$425,167	\$429,041
Merit System Services						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,242-8,223	74,940	78,684
Staff Svcs Mgr I	-	-	1.0	5,689-7,068	-	68,268
Assoc Pers Analyst	-	5.0	8.0	5,689-7,068	287,040	473,604
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Personal Services Branch	-	7.0	11.0	-	\$397,032	\$657,360
Totals, Personnel Management Division	39.7	52.0	56.0	\$3,079,500	\$3,917,635	\$4,257,129
Selection Division						
Selection Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	122,040	122,040
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,784-5,988	138,176	141,388
Staff Pers Prog Analyst	-	1.0	1.0	5,689-7,068	68,268	71,676
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	74,068	77,776
Pers Techn II-Spec	1.0	-	-	3,546-4,443	-	-
Totals, Selection Administration	7.0	6.0	6.0	\$580,279	\$506,004	\$516,332
Policy Program:						
Supvng Pers Selection Consultant	1.0	1.0	1.0	7,232-8,212	98,544	98,544
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Pers Analyst	2.0	1.0	1.0	4,784-5,988	70,961	73,785
Staff Svcs Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Totals, Policy Program	4.3	2.0	2.0	\$311,784	\$169,505	\$172,329
Selection Services Program and Training:						
Staff Svcs Mgr I	1.4	3.0	3.0	5,689-7,068	222,488	229,364
Assoc Pers Analyst	5.0	6.0	6.0	4,784-5,988	424,982	434,042
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	63,383	66,556
Pers Techn II-Spec	-	2.0	2.0	3,546-4,443	103,449	105,871
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,063-4,980	161,129	168,097
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	45,180	45,180

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Totals, Exams and Test Development	9.4	16.0	16.0	\$618,635	\$1,020,611	\$1,049,110
ECOS/CalCareer Services:						
Pers Prog Mgr I	1.0	1.0	1.0	7,242-8,223	98,676	98,676
Staff Svcs Mgr I	3.1	3.0	3.0	5,689-7,068	237,566	245,207
Assoc Pers Analyst	1.0	2.0	2.0	4,784-5,988	130,186	136,700
Pers Techn II-Spec	-	1.0	1.0	3,546-4,443	42,552	44,676
Staff Svcs Analyst-Gen	3.7	4.0	4.0	3,063-4,980	209,341	219,018
Office Techn-Typing	2.3	-	-	2,921-3,656	-	-
Pers Techn I	3.1	6.0	6.0	2,618-3,838	256,636	265,080
Totals, Online Services	14.2	17.0	17.0	\$806,935	\$974,957	\$1,009,357
Selection System Support:						
Info Tech Spec I	1.7	2.0	2.0	4,921-7,962	176,186	180,168
Totals, Selection System Support	1.7	2.0	2.0	\$154,528	\$176,186	\$180,168
Totals, Selection Division	36.6	43.0	43.0	\$2,472,161	\$2,847,263	\$2,927,296
Workforce Development & Special Projects Division						
WDSPD Administration:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	137,724	137,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Totals, WDSPD Administration	2.0	2.0	2.0	\$222,540	\$222,540	\$222,540
Workforce Planning:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,056	103,452
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	76,944	80,796
Staff Pers Prog Analyst	2.0	3.0	3.0	5,689-7,068	230,139	237,407
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	127,284	133,656
Totals, Workforce Planning	6.0	7.0	7.0	\$450,146	\$537,423	\$555,311
Statewide Training:						
Staff Svcs Mgr III	0.4	1.0	1.0	7,593-8,621	91,116	95,676
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	84,376	88,596
Staff Svcs Mgr I	6.2	7.0	7.0	5,689-7,068	509,098	534,557
Training Ofcr II	-	5.0	5.0	5,689-7,068	341,340	358,405
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,184	67,184
Office Techn-Typing	1.0	2.0	2.0	2,921-3,656	80,232	81,985
Totals, Statewide Training	9.6	17.0	17.0	\$675,421	\$1,173,346	\$1,226,403
Totals, Workforce Develmt & Special Projects Div	17.6	26.0	26.0	\$1,348,107	\$1,933,309	\$2,004,254
Benefits Division						
C.E.A. B	1.2	1.0	1.0	9,625-11,465	130,008	130,008
Pers Prog Mgr II	3.0	3.0	3.0	7,593-8,621	310,356	310,356
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	91,116	95,676
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Pers Prog Advisor	3.6	3.0	3.0	6,913-7,853	272,414	274,010
Staff Svcs Mgr II-Supvry	1.4	2.0	2.0	6,245-7,760	182,172	186,240
Staff Pers Prog Analyst	8.5	9.0	9.0	5,689-7,068	720,057	734,143
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	159,160	163,446
Pers Prog Analyst	2.7	3.0	3.0	4,930-6,168	203,472	206,588
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	206,078	208,981
Pers Prog Techn III	1.5	2.0	2.0	4,397-5,129	114,312	116,952
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	81,636	81,636
Exec Secretary I	0.2	-	-	3,157-3,954	-	-
Staff Svcs Analyst-Gen	3.8	5.0	5.0	3,063-4,980	208,572	215,916
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	38,358	40,280
Totals, Benefits Division	33.3	37.0	37.0	\$2,649,452	\$2,800,667	\$2,847,188
Savings Plus Program						

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Pers Prog Mgr II	1.9	2.0	2.0	7,593-8,621	194,568	199,128
C.E.A. A	1.0	1.0	1.0	6,913-9,937	139,272	139,272
Pers Prog Advisor	5.9	6.0	6.0	6,913-7,853	552,306	558,288
Staff Pers Prog Analyst	0.1	2.0	2.0	5,689-7,068	139,728	146,714
Acctg Administrator I-Spec	-	1.0	1.0	5,255-6,578	75,444	79,212
Pers Prog Analyst	7.8	6.0	6.0	4,930-6,168	427,132	433,556
Sr Acctg Ofcr-Spec	1.0	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	60,858	63,901
Pers Prog Techn III	1.0	1.0	1.0	4,397-5,129	61,548	61,548
Staff Svcs Analyst-Gen	1.4	3.0	3.0	3,063-4,980	146,761	151,019
Office Techn-Gen	-	0.5	0.5	2,868-3,593	22,206	22,206
Totals, Savings Plus Program	20.7	23.5	23.5	\$1,670,864	\$1,819,823	\$1,854,844
Temporary Help	32.4	16.4	16.4	2,570,231	957,000	957,000
Overtime	-	-	-	42,884	-	-
TOTALS, AUTHORIZED POSITIONS	294.4	338.9	342.9	\$24,509,840	\$27,343,253	\$28,138,805
<i>Regular/Ongoing Positions</i>	262.0	322.5	326.5	21,896,725	26,386,253	27,181,805
<i>Temporary Help</i>	32.4	16.4	16.4	2,570,231	957,000	957,000
<i>Overtime</i>	-	-	-	42,884	-	-

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Director of Department of Technology						
Director, State Chief Information Officer:						
Director	1.0	1.0	1.0	\$13,342-15,313	\$183,759	\$183,759
Chief Deputy Director	1.0	1.0	1.0	12,741-14,450	173,400	173,400
Info Tech Man II	1.3	1.0	1.0	8,605-10,459	131,783	131,783
Totals	3.3	3.0	3.0	\$542,274	\$488,942	\$488,942
Temporary Help	-	-	-	-	20,000	20,000
Overtime	-	-	-	4,241	-	-
Total, Director, State Chief Information Officer	3.3	3.0	3.0	\$546,515	\$508,942	\$508,942
Executive & Administrative Support Services:						
Info Tech Spec II	0.6	1.0	1.0	6,516-8,732	78,192	82,104
Adm Asst II	0.6	1.0	1.0	4,784-5,988	59,081	62,033
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	58,125	61,029
Adm Asst I	0.2	-	-	3,977-5,210	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	40,910	42,956
Office Techn-Typing	0.3	-	-	2,921-3,656	-	-
Totals	3.0	4.0	4.0	\$158,172	\$236,308	\$248,122
Temporary Help	-	-	-	263,693	20,000	20,000
Overtime	-	-	-	-	10,000	10,000
Total, Executive & Administrative Support Services	3.0	4.0	4.0	\$421,865	\$266,308	\$278,122
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	12,741-14,194	162,480	162,480
Attorney IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
Attorney III	1.8	2.0	2.0	8,856-11,361	264,309	271,430
Supervising Mgmt Auditor	1.0	1.0	1.0	7,593-9,052	108,624	108,624
Sr Legal Analyst	0.8	1.0	1.0	5,022-6,290	75,480	75,480
Adm Asst II	1.0	1.0	1.0	4,784-5,988	66,411	69,732
Totals	6.6	7.0	7.0	\$775,233	\$828,024	\$838,466
Temporary Help	-	-	-	-	20,000	20,000
Overtime	-	-	-	-	10,000	10,000
Total, Office of Legal Services	6.6	7.0	7.0	\$775,233	\$858,024	\$868,466
EEO & Office Manager:						
Staff Services Mgr II-Mgrl	0.3	-	-	6,913-7,853	-	-
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	80,304	83,744
Totals	1.0	1.0	1.0	\$83,220	\$80,304	\$83,744
Temporary Help	-	-	-	32,773	20,000	20,000
Total, EEO & Office Manager	1.0	1.0	1.0	\$115,993	\$100,304	\$103,744
Totals, Director of Department of Technology	13.9	15.0	15.0	\$1,859,606	\$1,733,578	\$1,759,274
Office of Administration						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
Info Tech Man II	0.8	1.0	1.0	8,605-10,459	112,219	113,789
Staff Services Mgr III	2.8	3.0	3.0	7,593-8,621	308,343	310,158
Info Tech Man I	3.0	3.0	3.0	7,092-9,504	332,762	336,093
Info Tech Sup II	4.2	5.0	5.0	6,426-8,611	485,461	502,912
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	91,425	93,120
Staff Services Mgr II-Suprvy	2.6	3.0	3.0	6,245-7,760	276,987	279,360
Info Tech Sup I	2.0	2.0	2.0	5,844-7,832	179,293	179,293
Acctg Administrator I-Supvr	1.7	2.0	2.0	5,689-7,068	165,066	168,435
Staff Services Mgr I	9.7	10.0	10.0	5,689-7,068	814,947	829,198
Assoc Acctg Analyst	3.6	5.0	5.0	5,022-6,290	333,001	349,663
Info Tech Spec I	26.6	29.0	29.0	4,921-7,962	2,563,450	2,618,596
Assoc Budget Analyst	3.3	4.0	4.0	4,784-5,988	272,728	276,848
Assoc Bus Mgt Analyst	2.0	2.0	2.0	4,784-5,988	139,094	142,137
Assoc Govtl Prog Analyst	10.5	9.5	9.5	4,784-5,988	669,701	674,810
Assoc Personnel Analyst	9.2	9.0	9.0	4,784-5,988	615,762	621,738
Sr Acctg Officer-Spec	2.8	4.0	4.0	4,784-5,988	257,022	269,072
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Acctg Officer-Spec	1.9	-	-	4,177-5,230	-	-
Sr Pers Spec	2.0	2.0	2.0	4,076-5,105	119,610	119,610
Adm Asst I	0.5	1.0	1.0	3,977-5,210	48,918	51,366
Bus Svc Officer I-Spec	3.0	3.0	3.0	3,977-4,980	158,732	164,443
Info Tech Assoc	22.2	27.0	27.0	3,728-6,604	1,819,324	1,868,030
Info Tech Techn	1.4	1.0	1.0	3,123-4,995	37,476	39,348
Staff Services Analyst-Gen	4.0	4.0	4.0	3,063-4,980	200,735	210,777
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	1.5	2.0	2.0	2,921-3,656	79,362	81,135
Pers Spec	2.9	3.0	3.0	2,900-4,669	159,644	162,154
Bus Service Asst-Spec	3.6	4.0	4.0	2,713-4,152	198,136	199,656
Office Asst-Typing	2.0	2.0	2.0	2,331-3,165	75,960	75,960
Totals	132.8	145.5	145.5	\$10,060,171	\$10,806,158	\$11,032,373
Temporary Help	-	-	-	311,343	241,019	241,019
Overtime	-	-	-	14,595	104,000	104,000
Total, Office of Administration	132.8	145.5	145.5	\$10,386,109	\$11,151,177	\$11,377,392
Office of Technology Services						
Technology Services, Chief:						
Chief, Office of Technology	1.0	1.0	1.0	12,741-14,194	160,560	160,560
C.E.A. C	2.0	2.0	2.0	10,688-12,136	290,484	290,484
Sr Telecomm Engr	0.6	1.0	1.0	8,719-10,914	104,628	109,860
Info Tech Man II	1.1	2.0	2.0	8,605-10,459	245,736	251,016
Assoc Telecomm Engr	3.0	3.0	3.0	7,631-9,548	337,877	343,244
Info Tech Man I	10.3	11.0	11.0	7,092-9,504	1,209,204	1,218,343
Info Tech Spec II	0.5	1.0	1.0	6,516-8,732	95,484	100,260
Info Tech Sup II	3.8	3.0	3.0	6,426-8,611	283,776	287,628
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Info Tech Spec I	20.1	21	21	4,921-7,962	1,850,147	1,893,590
Assoc Govt Prog Analyst	4.1	4.0	4.0	4,784-5,988	258,292	270,622
Adm Asst I	1.0	1.0	1.0	3,977-5,210	52,839	55,478
Info Tech Assoc	9.6	10.0	10.0	3,728-6,604	677,061	687,906
Staff Services Analyst-Gen	2.1	3.0	3.0	3,063-4,980	160,111	168,117
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,416	39,284
Management Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Limited Exam/Appt Prog Candidate	0.2	-	-	15,143	-	-
Totals	62.2	66.0	66.0	\$5,661,678	\$5,894,487	\$6,007,264
Temporary Help	-	-	-	62,921	370,000	370,000
Overtime	-	-	-	15,793	40,000	40,000
Total, Technology Services, Chief	62.2	66.0	66.0	\$5,740,392	\$6,304,487	\$6,417,264
Data Center Support Services:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	144,456	144,456
Info Tech Man II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Man I	2.8	5.0	5.0	7,092-9,504	532,014	544,894
Info Tech Spec II	2.8	4.0	4.0	6,516-8,732	419,136	419,136
Info Tech Sup II	8.8	15.0	15.0	6,426-8,611	1,482,464	1,502,797
Info Tech Sup I	3.0	3.0	3.0	5,844-7,832	258,096	261,600
Info Tech Spec I	54.7	81.0	81.0	4,921-7,962	6,887,743	7,077,480
Info Tech Assoc	16.7	22.0	22.0	3,728-6,604	1,477,998	1,517,495
Info Tech Techn	1.4	2.0	2.0	3,123-4,995	100,314	105,291
Prog Techn	2.8	3.0	3.0	2,529-3,398	122,328	122,328
Totals	95.0	137.0	137.0	\$8,362,552	\$11,550,057	\$11,820,985
Temporary Help	-	-	-	17,970	260,000	260,000
Overtime	-	-	-	137,302	110,000	110,000
Total, Data Center Support Services	95.0	137.0	137.0	\$8,517,824	\$11,920,057	\$12,190,985
Platform Services:						
C.E.A. C	0.7	1.0	1.0	10,688-12,136	131,688	131,688
Info Tech Man II	2.7	3.0	3.0	8,605-10,459	354,276	359,436
Info Tech Man I	21.2	22.0	22.0	7,092-9,504	2,446,640	2,458,758
Info Tech Spec II	58.9	62.0	62.0	6,516-8,732	6,419,040	6,436,419
Info Tech Sup II	1.5	-	-	6,426-8,611	-	-
Info Tech Spec I	113.9	118.0	118.0	4,921-7,962	10,414,642	10,564,402
Info Tech Assoc	7.0	10.0	10.0	3,728-6,604	617,109	639,896
Totals	205.9	216.0	216.0	\$20,000,225	\$20,383,395	\$20,590,599
Temporary Help	-	-	-	63,823	340,000	340,000
Overtime	-	-	-	53,842	80,000	80,000
Total, Platform Services	205.9	216.0	216.0	\$20,117,890	\$20,803,395	\$21,010,599
Infrastructure Services:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	137,580	137,580
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	128,259	130,968
Info Tech Man II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Man I	8.4	8.0	8.0	7,092-9,504	904,455	911,276
C.E.A. A	0.4	-	-	6,913-9,937	-	-
Info Tech Spec II	23.8	27.0	27.0	6,516-8,732	2,631,664	2,667,797

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Sup II	1.8	2.0	2.0	6,426-8,611	154,224	161,928
Info Tech Spec I	56.1	62.0	62.0	4,921-7,962	5,374,068	5,478,995
Info Tech Assoc	3.6	2.0	2.0	3,728-6,604	126,481	132,807
Totals	97.1	104.0	104.0	\$9,353,112	\$9,582,239	\$9,746,859
Temporary Help	14.7	14.7	14.7	66,734	80,000	80,000
Overtime	-	-	-	32,993	20,000	20,000
Total, Infrastructure Services	111.8	118.7	118.7	\$9,452,839	\$9,682,239	\$9,846,859
Totals, Office of Technology Services	460.2	523.0	523.0	\$43,828,945	\$48,710,178	\$49,465,707
Office of Information Security						
Chief, Office of Info Security	1.0	1.0	1.0	12,741-14,194	160,692	160,692
C.E.A. C	0.7	1.0	1.0	10,688-12,136	137,580	137,580
Sr Telecomm Engr	-	1.0	1.0	8,719-10,914	110,028	115,524
Info Tech Man II	4.8	5.0	5.0	8,605-10,459	641,737	645,755
Info Tech Man I	11.4	13.0	13.0	7,092-9,504	1,427,020	1,451,487
Info Tech Spec II	8.7	11.0	11.0	6,516-8,732	1,106,734	1,125,497
Info Tech Sup II	0.5	3.0	3.0	6,426-8,611	261,405	270,427
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Info Tech Spec I	11.7	19.0	19.0	4,921-7,962	1,601,917	1,639,896
Adm Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	129,216	135,682
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	45,060
Totals	42.6	59.0	59.0	\$4,378,272	\$5,761,525	\$5,873,292
Temporary Help	-	-	-	-	80,000	80,000
Overtime	-	-	-	2,392	40,000	40,000
Total, Office of Information Security	42.6	59.0	59.0	\$4,380,664	\$5,881,525	\$5,993,292
Office of Digital Innovation						
Deputy Director	1.0	1.0	1.0	10,925-12,168	144,456	144,456
C.E.A. B	0.7	1.0	1.0	9,625-11,465	125,736	125,736
Info Tech Man II	2.7	3.0	3.0	8,605-10,459	373,220	376,524
Info Tech Man I	17.2	18.0	18.0	7,092-9,504	1,991,380	2,005,681
Info Tech Spec II	16.8	19.0	19.0	6,516-8,732	1,928,791	1,949,669
Info Tech Sup II	2.0	2.0	2.0	6,426-8,611	211,831	211,831
Info Tech Spec I	52.7	57.0	57.0	4,921-7,962	5,124,440	5,225,420
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	69,132	72,589
Info Tech Assoc	6.9	7.0	7.0	3,728-6,604	446,460	464,820
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	59,760	59,760
Totals	100.9	110.0	110.0	\$9,759,789	\$10,475,206	\$10,636,486
Temporary Help	-	-	-	62,998	380,000	380,000
Overtime	-	-	-	4,109	80,000	80,000
Total, Office of Digital Innovation	100.9	110.0	110.0	\$9,826,896	\$10,935,206	\$11,096,486
Office of Enterprise Architecture						
Info Tech Man II	1.0	1.0	1.0	8,605-10,459	131,783	131,783
Info Tech Man I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	5.0	5.0	5.0	6,516-8,732	517,952	518,943
Info Tech Spec I	2.8	3.0	3.0	4,921-7,962	266,511	270,282
Totals	9.8	10.0	10.0	\$1,008,563	\$1,030,294	\$1,035,056
Temporary Help	-	-	-	112,538	60,000	60,000
Overtime	-	-	-	-	10,000	10,000
Total, Office of Enterprise Architecture	9.8	10.0	10.0	\$1,121,101	\$1,100,294	\$1,105,056
Office of Statewide Project Delivery						
Chief Deputy Director	0.7	1.0	1.0	12,741-14,194	160,560	160,560
C.E.A. C	1.2	2.0	2.0	10,688-12,136	302,280	302,280
Info Tech Man II	8.7	9.0	9.0	8,605-10,459	1,135,812	1,143,859
Info Tech Man I	24.0	25.0	25.0	7,092-9,504	2,849,439	2,878,255
C.E.A. A	1.1	1.0	1.0	6,913-9,937	82,956	82,956
Info Tech Sup II	29.9	35.0	35.0	6,426-8,611	3,506,247	3,560,517
Info Tech Spec I	8.6	14.0	14.0	4,921-7,962	1,080,847	1,120,127
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,238	71,512
Info Tech Assoc	0.4	1.0	1.0	3,728-6,604	44,736	46,968
Staff Services Analyst-Gen	2.6	3.0	3.0	3,063-4,980	160,106	166,801
Totals	78.2	92.0	92.0	\$8,476,527	\$9,392,221	\$9,533,835
Temporary Help	-	-	-	511,552	470,000	470,000
Overtime	-	-	-	10,844	40,000	40,000
Totals, Office of Statewide Project Delivery	78.2	92.0	92.0	\$8,998,923	\$9,902,221	\$10,043,835
Office of Professional Development:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. C	1.0	1.0	1.0	10,688-12,136	131,688	131,688
Info Tech Sup II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Trng Officer III	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	82,005	84,360
Trng Officer II	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,784-5,988	205,243	208,320
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	75,419	78,288
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,921	56,921
Totals	9.8	10.0	10.0	\$822,594	\$832,544	\$840,845
Temporary Help	-	-	-	64,695	100,000	100,000
Overtime	-	-	-	-	10,000	10,000
Total, Office of Professional Development	9.8	10.0	10.0	\$887,289	\$942,544	\$950,845
Office of Governmental Affairs						
Chief Deputy Director	-	1.0	1.0	12,741-14,194	152,892	152,892
Deputy Director	0.3	1.0	1.0	10,320-11,498	126,288	126,288
Deputy Director	1.0	1.0	1.0	9,839-10,962	126,900	126,900
Info Tech Man II	1.0	1.0	1.0	8,605-10,459	131,783	131,783
Deputy Director, Legislation	1.0	1.0	1.0	8,132-9,058	106,080	106,080
Info Tech Sup II	2.0	2.0	2.0	6,426-8,611	211,831	211,831
Staff Services Mgr I	0.7	1.0	1.0	5,689-7,068	80,304	83,744
Info Tech Spec I	1.3	1.0	1.0	4,921-7,962	87,036	87,036
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Information Officer I	0.9	1.0	1.0	4,784-5,988	60,037	63,037
Info Tech Assoc	1.0	2.0	2.0	3,728-6,604	110,388	115,905
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	60,058	61,548
Totals	10.5	13.0	13.0	\$1,010,126	\$1,253,597	\$1,267,044
Temporary Help	-	-	-	66,214	320,000	320,000
Overtime	-	-	-	1,191	77,460	77,460
Total, Office of Governmental Affairs	10.5	13.0	13.0	\$1,077,531	\$1,651,057	\$1,664,504
TOTALS, AUTHORIZED POSITIONS	873.4	992.2	992.2	\$82,367,064	\$92,007,780	\$93,456,391
<i>Regular/Ongoing Positions</i>	858.7	977.5	977.5	80,452,508	88,595,301	90,043,912
<i>Temporary Help</i>	14.7	14.7	14.7	1,637,254	2,781,019	2,781,019
<i>Overtime</i>	-	-	-	277,302	631,460	631,460

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Services						
Board Members	-	-	-	\$234,566	\$234,566	\$234,566
Executive Office:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	190,620	190,620
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Pers Analyst	-	3.0	3.0	6,245-7,760	172,224	180,828
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Business Svc Ofcr I-Spec	-	1.0	1.0	3,977-4,980	54,684	57,414
Totals, Executive Office	2.0	7.0	7.0	\$291,603	\$578,916	\$593,658
Chief Counsel:						
Attorney IV	2.0	2.0	2.0	9,782-12,560	301,440	301,440
C.E.A. B	1.0	1.0	1.0	9,625-11,465	190,620	190,620
Attorney III	0.8	1.0	1.0	8,856-11,361	136,332	136,332
Legal Secty	0.8	1.0	1.0	3,303-4,343	41,286	43,346
Totals, Chief Counsel	4.6	5.0	5.0	\$638,837	\$669,678	\$671,738
Totals, Executive Services	6.6	12.0	12.0	\$1,165,006	\$1,483,160	\$1,499,962
Appeals Division						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	190,620	190,620
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	90,753	93,120
Adm Asst I	1.0	1.0	1.0	3,977-5,210	59,760	59,760
Totals, Administration	4.0	4.0	4.0	\$442,727	\$444,585	\$446,952
Evidentiary Hearing Team:						
Attorney V	0.8	1.0	1.0	10,333-13,188	130,725	137,259
Attorney IV	0.1	1.0	1.0	9,782-12,560	142,985	149,609
Adm Law Judge III	4.0	4.0	4.0	9,378-11,969	603,236	603,236
Adm Law Judge II-Spec	4.1	4.0	4.0	9,057-11,399	557,280	563,606
Attorney III	0.9	1.0	1.0	8,856-11,361	106,272	111,588
Adm Law Judge I	4.9	6.0	6.0	8,638-10,865	785,994	803,247
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	83,745	84,816
Attorney	1.0	1.0	1.0	5,387-9,385	96,090	97,878
Sr Legal Analyst	3.0	4.0	4.0	5,022-6,290	277,715	284,232
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Legal Analyst	3.4	3.0	3.0	4,177-5,230	170,493	175,872
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,063-4,980	48,719	51,157
Ofc Techn-Typing	0.6	-	-	2,921-3,656	-	-
Totals, Evidentiary Hearing Team	25.2	28.0	28.0	\$2,745,113	\$3,075,110	\$3,134,356
Investigative Review Team:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	141,552	148,620
Assoc Pers Analyst	5.8	6.0	6.0	4,784-5,988	407,273	420,222
Legal Asst	0.5	1.0	1.0	3,682-4,609	55,308	55,308
Legal Secty	1.0	1.0	1.0	3,303-4,343	46,067	48,369
Prog Techn III	1.0	1.0	1.0	3,272-4,099	49,188	50,664
Staff Svcs Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	3,063-4,152	110,268	115,776
Totals, Investigative Review Team	11.2	15.0	15.0	\$722,500	\$902,776	\$932,079
Totals, Appeals Division	40.4	47.0	47.0	\$3,910,340	\$4,422,471	\$4,513,387
Compliance Review Division						
Attorney IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	251,296	253,836
Assoc Pers Analyst	6.6	7.0	7.0	4,784-5,988	471,320	481,593
Staff Svcs Analyst-Gen	-	-	-	3,063-4,980	-	-
Totals, Compliance Review Division	10.6	12.0	12.0	\$841,022	\$956,292	\$969,105
Policy Consultation Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	151,680	151,680
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,063-4,980	53,578	56,252
Ofc Techn-Typing	0.3	-	-	2,921-3,656	-	-
Totals, Policy Consultation Division	2.5	3.0	3.0	\$258,372	\$290,074	\$292,748
Temporary Help	0.7	0.7	0.7	33,772	33,000	33,000
Overtime	-	-	-	1,736	-	-
TOTALS, AUTHORIZED POSITIONS	60.8	74.7	74.7	\$6,210,248	\$7,184,997	\$7,308,202

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<i>Regular/Ongoing Positions</i>	60.1	74.0	74.0	6,174,740	7,151,997	7,275,202
<i>Temporary Help</i>	0.7	0.7	0.7	33,772	33,000	33,000
<i>Overtime</i>	-	-	-	1,736	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Department						
Office of the Director:						
Director	1.0	1.0	1.0	\$15,336-16,334	\$190,296	\$190,296
Chief Deputy Director	0.8	1.0	1.0	14,212-15,670	179,076	179,076
Policy Deputy	-	2.0	2.0	10,505-11,700	252,120	264,720
Bus Taxes Spec III	1.9	2.0	2.0	7,735-9,222	203,484	208,128
Adm Asst II	0.5	1.0	1.0	4,784-5,988	74,016	74,016
Adm Asst I	-	1.0	1.0	3,977-5,210	47,724	50,112
Totals, Executive Department	4.2	8.0	8.0	\$567,478	\$946,716	\$966,348
Legislative and Research Bureau:						
Legislative:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	148,128	148,128
Bus Taxes Spec III	2.0	2.0	2.0	7,735-9,222	216,487	221,317
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Bus Taxes Spec II	2.9	3.0	3.0	6,362-8,364	296,337	296,337
Adm Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Totals, Legislative and Research Bureau	9.9	10.0	10.0	\$950,135	\$948,651	\$953,481
CROS						
CROS Project Team:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	137,580	137,580
Bus Taxes Administrator III	0.7	1.0	1.0	8,526-10,167	114,207	119,922
DP Mgr III	0.6	-	-	7,972-9,504	-	-
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Sys Software Spec III-Suprvy	1.2	-	-	7,185-9,445	-	-
Info Tech Mgr	1.3	3.0	3.0	7,092-9,504	342,144	342,144
C.E.A. A	-	-	0.7	6,913-9,937	-	55,332
Bus Taxes Administrator II	-	1.0	1.0	6,720-8,782	80,640	84,672
Sys Software Spec III-Tech	1.2	-	-	6,644-8,732	-	-
Info Tech Spec II	0.8	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	80,240	84,256
Bus Taxes Spec II	10.3	12.0	12.0	6,362-8,364	1,150,149	1,162,968
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Bus Taxes Spec I	14.8	16.0	16.0	6,084-7,615	1,368,310	1,392,562
Sr Info Sys Analyst-Spec	4.1	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	2.9	-	-	6,057-7,961	-	-
Sys Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Staff Info Sys Analyst-Spec	2.5	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	1.6	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	7.5	20.0	20.0	4,921-7,962	1,735,720	1,769,258
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,784-5,988	179,424	188,393
Info Tech Assoc	2.1	5.0	5.0	3,728-6,604	332,070	344,719
Asst Info Sys Analyst	0.1	-	-	3,377-5,491	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,921-3,656	73,233	76,893
Limited Exam/Appt Prog Candidate	1.2	-	-	2,921-3,656	-	-
Totals, CROS	60.1	69.0	69.7	\$5,329,037	\$5,999,857	\$6,164,839
Technology Services Department						
Technology Services:						
C.E.A. B	0.5	1.0	1.0	9,625-11,465	141,156	141,156
DP Mgr IV	3.1	-	-	8,764-10,451	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Mgr II	1.2	4.0	4.0	8,605-10,459	492,912	502,032
DP Mgr III	3.5	-	-	7,972-9,504	-	-
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Sys Software Spec III-Supvry	2.3	-	-	7,185-9,445	-	-
Info Tech Mgr	3.9	8.5	8.5	7,092-9,504	919,981	927,385
Sys Software Spec III-Tech	4.4	-	-	6,644-8,732	-	-
Sr Info Sys Analyst-Supvr	0.7	-	-	6,551-8,611	-	-
DP Mgr II	5.3	-	-	6,550-8,610	-	-
Sys Software Spec II-Supvry	0.6	-	-	6,540-8,599	-	-
Info Tech Spec II	3.7	9.5	9.5	6,516-8,732	945,604	956,216
Info Tech Sup II	4.0	12.0	12.0	6,426-8,611	1,175,545	1,188,710
Sr Info Sys Analyst-Spec	8.9	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	12.1	-	-	6,057-7,961	-	-
Sys Software Spec II-Tech	5.8	-	-	6,047-7,948	-	-
DP Mgr I	0.6	-	-	5,956-7,831	-	-
Info Tech Sup I	0.3	1.0	1.0	5,844-7,832	70,128	73,632
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Info Sys Analyst-Spec	25.0	-	-	5,507-7,242	-	-
Staff Programmer Analyst-Spec	21.8	-	-	5,507-7,242	-	-
Sys Software Spec I-Tech	6.7	-	-	5,506-7,240	-	-
Assoc Info Sys Analyst-Spec	17.3	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Programmer Analyst-Spec	4.3	-	-	5,022-6,604	-	-
Assoc Sys Software Spec-Tech	4.3	-	-	5,014-6,586	-	-
Info Sys Techn Supvr II	1.0	1.0	1.0	4,995-6,514	79,104	79,104
Info Tech Spec I	56.0	150.7	150.7	4,921-7,962	12,768,271	13,113,605
Adm Asst II	1.0	1.0	1.0	4,784-5,988	70,596	70,596
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	121,902	128,000
Info Tech Assoc	27.0	69.0	69.0	3,728-6,604	4,596,526	4,763,788
Asst Info Sys Analyst	9.8	-	-	3,377-5,491	-	-
Info Tech Techn	1.1	5.0	5.0	3,123-4,995	206,766	217,104
Staff Services Analyst-Gen	1.8	2.9	2.9	3,063-4,980	112,970	118,391
Ofc Techn-Typing	1.9	3.0	3.0	2,921-3,656	115,866	119,569
Info Sys Techn	1.2	-	-	2,697-4,185	-	-
Information Security Office:						
DP Mgr IV	0.5	-	-	8,764-10,451	-	-
Info Tech Mgr II	0.2	1.0	1.0	8,605-10,459	104,120	109,324
DP Mgr II	0.5	-	-	6,550-8,610	-	-
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	103,298	103,332
Sr Info Sys Analyst-Spec	1.2	-	-	6,057-7,961	-	-
Sys Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Staff Info Sys Analyst-Spec	1.8	-	-	5,507-7,242	-	-
Info Tech Spec I	2.8	8.0	8.0	4,921-7,962	604,445	631,288
Totals, Technology Services Department	253.0	283.6	283.6	\$20,910,337	\$22,877,722	\$23,494,776
External Affairs Department						
External Affairs Administration:						
Deputy Director	0.6	1.0	1.0	13,258-14,584	159,096	159,096
C.E.A. B	0.3	-	-	9,625-11,465	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Office of Public Affairs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Ofcr II	2.0	2.5	2.5	5,949-7,392	197,779	203,227
Info Ofcr I Spec	2.0	2.0	2.0	4,784-5,988	126,882	133,171
Customer Service & Publishing Division:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Bus Taxes Administrator II	2.0	2.0	2.0	6,720-8,782	209,138	210,768
Bus Taxes Spec II	0.2	1.0	1.0	6,362-8,364	100,368	100,368
Bus Taxes Administrator I	3.1	4.0	4.0	6,086-7,996	350,507	363,048
Sys Software Spec II-Tech	1.2	-	-	6,047-7,948	-	-
Sys Software Spec I-Tech	1.2	-	-	5,506-7,240	-	-
Bus Taxes Compliance Spec	3.8	5.0	5.0	5,273-6,605	355,325	364,998
Info Tech Spec I	1.2	4.0	4.0	4,921-7,962	304,740	314,018
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	70,996	71,856
Supvng Tax Techn III	0.3	-	-	3,761-4,712	-	-
Bus Taxes Rep	3.4	7.0	7.0	3,546-5,492	369,064	381,943
Tax Techn III	4.4	7.0	7.0	3,208-4,019	305,081	313,861
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	0.7	0.8	0.8	2,921-3,656	28,275	29,688
Tax Techn II	12.0	11.0	11.0	2,868-3,593	441,743	457,821
Tax Techn I	24.5	36.0	36.0	2,479-3,331	1,192,006	1,247,998
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	30,456	31,715
Outreach Services Division:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Tax Svc Spec	1.0	1.0	1.0	6,583-7,477	78,996	82,944
Info Ofcr II	2.0	-	-	5,949-7,392	-	-
Asst Tax Svc Spec	0.3	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Media & Publication Services Division:						
Tax Svc Spec	1.0	1.0	1.0	6,583-7,477	89,724	89,724
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	247,286	251,166
Staff Info Sys Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Asst Tax Svc Spec	3.0	3.0	3.0	5,022-6,290	226,440	226,440
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	86,730	91,068
Assoc Govtl Prog Analyst	7.7	8.0	8.0	4,784-5,988	571,924	574,848
TV Specialist	4.4	5.0	5.0	4,784-5,988	320,442	332,932
Graphic Designer III	5.0	5.0	5.0	4,748-5,945	323,646	336,274
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,722-5,858	70,296	70,296
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,305-5,334	61,539	63,498
Bookbinder III	1.0	1.0	1.0	4,101-4,224	50,688	50,688
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,977-4,980	52,839	55,478
Sheetfed Offset Press Opr III	3.0	3.0	3.0	3,940-4,934	173,440	176,190
Info Tech Assoc	0.4	1.0	1.0	3,728-6,604	79,248	79,248
Ofc Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,222	47,396
Sheetfed Offset Press Opr II	2.0	2.0	2.0	3,190-3,993	101,832	101,832
Warehouse Worker	2.6	3.0	3.0	3,174-3,962	127,306	129,224
Digital Print Opr II	1.9	2.0	2.0	3,117-3,904	86,088	88,608
Staff Services Analyst-Gen	3.0	3.0	3.0	3,063-4,980	155,305	159,855
Ofc Techn-Typing	0.5	0.7	0.7	2,921-3,656	27,162	27,162
Mailing Machines Opr II	3.1	4.0	4.0	2,881-3,600	163,636	165,295
Mailing Machines Opr I	1.0	1.0	1.0	2,479-3,358	40,296	40,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Asst-Typing	0.5	0.5	0.5	2,331-3,165	18,990	18,990
Totals, External Affairs Department	122.8	145.5	145.5	\$7,057,218	\$8,055,071	\$8,260,188
Administration Department						
Administration:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	82,956	82,956
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Exec Secty I	0.4	1.0	1.0	3,283-4,112	47,000	47,000
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,628	58,884
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Human Resources:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	93,540	94,236
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	74,751	78,490
Staff Services Mgr I	7.5	8.0	8.0	5,689-7,068	655,434	662,754
Health & Safety Off	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Pers Analyst	18.2	19.0	19.0	4,784-5,988	1,286,021	1,316,644
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,784-5,988	530,823	547,266
Trng Ofcr I	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,728	67,728
Labor Relations Analyst	1.1	1.0	1.0	4,115-6,200	73,936	74,400
Pers Supvr I	0.4	3.0	3.0	4,097-5,129	147,492	154,872
Sr Pers Spec	1.9	3.0	3.0	4,076-5,105	175,749	177,960
Pers Techn II-Spec	1.2	2.0	2.0	3,546-4,443	96,272	98,424
Exec Secty I	1.0	1.0	1.0	3,283-4,112	50,832	50,832
Staff Services Analyst-Gen	4.0	6.0	6.0	3,063-4,980	307,060	314,201
Ofc Techn-Typing	2.7	3.0	3.0	2,921-3,656	118,933	122,146
Pers Spec ¹	16.6	18.3	18.3	2,900-4,669	865,748	895,373
Tax Techn II	1.0	1.0	1.0	2,868-3,593	44,316	44,316
Pers Techn I	2.5	3.0	3.0	2,618-3,838	102,229	107,345
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,456	35,456
Business Management:						
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	202,719	206,157
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,245-7,760	270,765	270,765
Staff Services Mgr I	5.8	6.0	6.0	5,689-7,068	487,356	497,926
Staff Info Sys Analyst-Spec	1.8	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	1.2	3.0	3.0	4,921-7,962	264,434	272,382
Assoc Bus Mgt Analyst	7.6	8.0	8.0	4,784-5,988	523,115	538,079
Assoc Govtl Prog Analyst	13.5	15.0	15.0	4,784-5,988	1,002,338	1,032,332
Assoc Mgt Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Info Tech Assoc	0.4	1.0	1.0	3,728-6,604	78,472	79,248
Ofc Services Supvr II-Gen	0.9	1.0	1.0	3,307-4,141	45,702	47,988
Exec Secty I	1.0	1.0	1.0	3,283-4,112	42,239	44,350
Staff Services Analyst-Gen	5.9	9.0	9.0	3,063-4,980	441,358	460,443
Ofc Techn-Typing	4.3	4.0	4.0	2,921-3,656	163,384	168,494
Secty	1.0	1.0	1.0	2,921-3,657	43,884	43,884
Totals, Administration Department	127.2	145.3	145.3	\$7,844,182	\$9,125,074	\$9,341,487
Financial Management Division:						
Accounting Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. B	-	1.0	1.0	9,625-11,465	175,956	175,956
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,424	125,424
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	101,554	103,332
Acctg Administrator II	2.0	2.0	2.0	6,245-7,760	168,060	171,804
Sys Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,689-7,068	169,632	169,632
Sys Software Spec I-Tech	1.2	-	-	5,506-7,240	-	-
Acctg Administrator I-Spec	4.5	7.4	7.4	5,255-6,578	544,893	556,091
Assoc Acctg Analyst	4.6	7.0	7.0	5,022-6,290	488,863	500,368
Assoc Admin Analyst-Acctg	0.7	1.0	1.0	5,022-6,290	61,519	64,596
Info Tech Spec I	1.2	3.0	3.0	4,921-7,962	274,906	281,642
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	70,824	71,856
Sr Acctg Ofcr-Spec	6.7	8.0	8.0	4,784-5,988	523,039	533,846
Acctg Ofcr-Spec	6.7	9.0	9.0	4,177-5,230	515,837	526,471
Asst Adm Analyst-Acctg	0.5	1.0	1.0	4,177-5,230	50,124	50,124
Accountant Trainee	5.0	7.0	7.0	3,524-4,202	310,492	323,488
Acctg Analyst	0.7	-	-	3,377-5,230	-	-
Staff Services Analyst-Gen	0.4	1.0	1.0	3,063-4,980	48,520	50,948
Ofc Techn-Typing	1.2	4.0	4.0	2,921-3,656	152,943	158,258
Ofc Techn-Gen	1.0	2.0	2.0	2,868-3,593	77,217	79,248
Limited Exam/Appt Prog Candidate	0.6	-	-	2,868-3,593	-	-
Tax Revenue Branch:						
Staff Services Mgr III	0.1	1.0	1.0	7,593-8,621	98,183	102,726
Staff Services Mgr II-Supvry	0.9	-	-	6,245-7,760	-	-
Sr Info Sys Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	74,367	78,090
Staff Info Sys Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Info Tech Spec I	0.8	2.0	2.0	4,921-7,962	186,624	190,003
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	204,097	211,285
Info Sys Techn Supvr I	1.0	1.0	1.0	4,156-5,401	56,358	59,178
Info Sys Techn Spec I	0.6	-	-	3,800-4,995	-	-
Ofc Services Supvr III-Gen	1.8	2.0	2.0	3,761-4,712	108,048	111,798
Key Data Supvr II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Ofc Services Supvr II-Gen	6.4	7.0	7.0	3,307-4,141	330,933	335,964
Warehouse Worker	2.0	2.0	2.0	3,174-3,962	86,976	86,976
Info Tech Techn	1.6	4.0	4.0	3,123-4,995	215,837	223,637
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	55,029	57,778
Ofc Techn-Typing	4.2	5.6	5.6	2,921-3,656	214,469	223,025
Limited Exam/Appt Prog Candidate	0.5	-	-	2,868-3,593	-	-
Ofc Techn-Gen	14.9	14.0	14.0	2,868-3,593	563,018	571,860
Limited Exam/Appt Prog Candidate	0.7	-	-	2,868-3,593	-	-
Info Sys Techn	1.7	-	-	2,697-4,185	-	-
Word Proc Techn	1.0	1.0	1.0	2,526-3,331	39,972	39,972
Key Data Opr	15.2	16.5	16.5	2,341-3,331	633,840	639,216
Ofc Asst-Typing	0.4	1.0	1.0	2,331-3,165	31,572	33,154
Ofc Asst-Gen	24.2	26.5	26.5	2,255-3,102	922,408	935,290
Local Revenue Branch:						
Supvng Tax Auditor III	1.0	1.0	1.0	7,366-9,683	116,196	116,196
Supvng Tax Auditor II	4.0	4.0	4.0	6,679-8,782	421,536	421,536
Supvng Tax Auditor I	1.3	2.0	2.0	6,086-7,996	183,592	187,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Bus Taxes Spec I	13.7	15.9	15.9	6,084-7,615	1,384,553	1,405,236
Assoc Tax Auditor	22.7	24.0	24.0	5,273-6,934	1,843,072	1,888,129
Supvng Tax Techn III	1.0	1.0	1.0	3,761-4,712	56,544	56,544
Tax Auditor	16.5	18.0	18.0	3,546-5,766	1,052,074	1,094,223
Tax Techn III	19.0	21.5	21.5	3,208-4,019	981,416	996,063
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	47,372	49,414
Ofc Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,052	36,804
Tax Techn II	6.8	7.0	7.0	2,868-3,593	283,806	290,463
Tax Techn I	0.9	4.0	4.0	2,479-3,331	140,928	143,976
Research and Statistics Section:						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	82,956	82,956
Research Mgr III-Gen	1.3	1.0	1.0	7,593-8,621	98,590	102,792
Tax Research Spec III	1.8	2.0	2.0	6,341-7,937	190,488	190,488
Research Prog Spec II	0.7	2.0	2.0	5,772-7,225	168,312	173,400
Research Prog Spec I	3.5	4.0	4.0	5,255-6,578	283,992	290,304
Exec Secty I	0.9	1.0	1.0	3,283-4,112	43,758	45,945
Budget Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Budget Analyst	7.6	9.0	9.0	4,784-5,988	602,668	615,739
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,168	71,856
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Temporary Help	28.7	69.8	69.8	(1,741,089)	4,165,000	4,165,000
Overtime	-	-	-	(1,299,377)	5,817,000	5,817,000
Totals, Financial Management Division	266.9	344.2	344.2	\$17,727,021	\$26,279,259	\$26,612,724
Business Tax & Fee Administration (BTFA)						
BTFA Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Bus Taxes Administrator III	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Bus Taxes Spec III	4.5	5.0	5.0	7,735-9,222	538,176	542,952
C.E.A. A	2.0	2.0	2.0	6,913-9,937	250,656	250,656
Bus Taxes Spec II	2.3	2.0	2.0	6,362-8,364	200,736	200,736
Adm Asst II	1.0	1.0	1.0	4,784-5,988	64,344	67,564
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Exec Secty I	1.5	3.0	3.0	3,283-4,112	123,866	129,382
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	-	0.3	0.3	2,921-3,656	8,763	9,201
Headquarters Operations:						
Supvng Tax Auditor III	5.7	5.0	5.0	7,366-9,683	537,083	541,499
Bus Taxes Administrator II	2.9	3.0	3.0	6,720-8,782	302,501	306,425
Supvng Tax Auditor II	9.0	9.0	9.0	6,679-8,782	946,728	948,456
Bus Taxes Spec II	20.2	20.0	20.0	6,362-8,364	2,006,091	2,013,963
Bus Taxes Administrator I	14.9	15.0	15.0	6,086-7,996	1,413,982	1,425,313
Bus Taxes Spec I	47.3	48.7	48.7	6,084-7,615	4,300,685	4,341,103
Staff Info Sys Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Assoc Tax Auditor	30.0	32.0	32.0	5,273-6,934	2,510,663	2,558,725
Bus Taxes Compliance Spec	27.3	29.0	29.0	5,273-6,605	2,149,263	2,186,282
Assoc Info Sys Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	80,262	84,274
Ofc Services Supvr III-Gen	-	1.0	1.0	3,761-4,712	45,132	47,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Assoc	0.4	1.0	1.0	3,728-6,604	72,678	76,310
Tax Auditor	12.0	12.0	12.0	3,546-5,766	796,096	805,706
Bus Taxes Rep	74.4	78.0	78.0	3,546-5,492	4,835,097	4,905,670
Tax Techn III	45.0	51.0	51.0	3,208-4,019	2,355,606	2,379,019
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,515	51,993
Ofc Techn-Typing	4.5	7.0	7.0	2,921-3,656	272,411	281,638
Limited Exam/Appt Prog Candidate	0.7	-	-	2,921-3,656	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Tax Techn II	9.2	10.0	10.0	2,868-3,593	414,138	419,718
Tax Techn I	22.3	29.7	30.0	2,479-3,331	1,063,298	1,097,859
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,176	36,176
Ofc Asst-Gen	3.5	5.0	5.0	2,255-3,102	173,400	176,484
Tax Policy:						
Bus Taxes Administrator III	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Supvng Tax Auditor III	3.0	3.0	3.0	7,366-9,683	348,588	348,588
Bus Taxes Administrator II	3.5	4.0	4.0	6,720-8,782	406,473	413,193
Supvng Tax Auditor II	2.7	3.0	3.0	6,679-8,782	306,414	306,414
Bus Taxes Spec II ²	15.8	16.5	16.0	6,362-8,364	1,590,473	1,561,806
Bus Taxes Spec I ²	52.9	57.0	56.5	6,084-7,615	4,960,655	4,996,115
Sr Info Sys Analyst-Spec	1.8	-	-	6,057-7,961	-	-
Staff Info Sys Analyst-Spec	2.0	-	-	5,507-7,242	-	-
Assoc Tax Auditor	8.9	9.0	9.0	5,273-6,934	734,930	738,948
Bus Taxes Compliance Spec	7.4	7.0	7.0	5,273-6,605	538,685	543,720
Info Tech Spec I	2.5	7.0	7.0	4,921-7,962	586,507	599,263
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,784-5,988	203,910	206,922
Info Tech Assoc	-	1.0	1.0	3,728-6,604	44,736	46,968
Tax Auditor	1.0	1.0	1.0	3,546-5,766	57,790	60,682
Bus Taxes Rep	0.1	1.0	1.0	3,546-5,492	42,552	44,676
Staff Services Analyst-Gen	2.6	3.0	3.0	3,063-4,980	171,513	174,111
Ofc Techn-Typing	2.4	4.0	4.0	2,921-3,656	150,854	156,306
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Policy & Compliance:						
Bus Taxes Administrator III	2.9	3.0	3.0	8,526-10,167	344,114	352,058
Supvng Tax Auditor III	1.0	1.0	1.0	7,366-9,683	116,196	116,196
C.E.A. A	0.8	1.0	1.0	6,913-9,937	119,244	119,244
Bus Taxes Administrator II	5.0	5.0	5.0	6,720-8,782	524,312	526,920
Bus Taxes Spec II	15.3	15.5	15.5	6,362-8,364	1,518,175	1,523,375
Bus Taxes Administrator I	13.0	13.0	13.0	6,086-7,996	1,209,598	1,220,654
Bus Taxes Spec I ^{3,4}	9.4	11.2	12.0	6,084-7,615	974,345	1,046,284
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	5,689-7,121	81,504	81,504
Bus Taxes Compliance Spec	14.1	14.0	14.0	5,273-6,605	1,043,252	1,059,606
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	120,456	126,478
Bus Taxes Rep ^{5,6}	57.5	63.7	62.0	3,546-5,492	3,777,061	3,748,179
Ofc Services Supvr II-Gen	0.8	1.0	1.0	3,307-4,141	49,692	49,692
Exec Secty I	0.2	-	-	3,283-4,112	-	-
Tax Techn III	24.5	24.0	24.0	3,208-4,019	1,110,227	1,123,033
Ofc Techn-Typing	4.0	8.0	8.0	2,921-3,656	299,958	310,558
Limited Exam/Appt Prog Candidate	0.4	-	-	2,921-3,656	-	-
Ofc Techn-Gen	2.2	3.0	3.0	2,868-3,593	127,300	127,300
Tax Techn II ⁷	11.2	11.0	11.0	2,868-3,593	460,001	467,973
Tax Techn I	18.0	22.0	22.0	2,479-3,331	795,128	820,417

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Asst-Gen	3.9	5.0	5.0	2,255-3,102	153,931	160,620
Audit & Carrier:						
Bus Taxes Administrator III	3.0	3.0	3.0	8,347-9,954	362,472	365,688
Bus Taxes Spec III	1.0	1.0	1.0	7,735-9,222	110,664	110,664
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,232	125,232
Bus Taxes Administrator II	2.6	3.0	3.0	6,720-8,782	291,408	295,440
Supvng Tax Auditor II	9.5	10.0	10.0	6,679-8,782	1,039,414	1,039,414
Bus Taxes Spec II	8.3	9.0	9.0	6,362-8,364	874,792	882,039
Bus Taxes Administrator I	4.0	4.0	4.0	6,086-7,996	371,268	374,692
Supvng Tax Auditor I	1.9	2.0	2.0	6,086-7,996	188,001	188,671
Bus Taxes Spec I ⁸	43.0	51.5	51.5	6,084-7,615	4,431,755	4,502,394
Assoc Tax Auditor ⁹	37.8	48.0	49.0	5,273-6,934	3,512,961	3,694,548
Bus Taxes Compliance Spec	7.0	7.0	7.0	5,273-6,605	544,267	547,498
Tax Auditor	27.3	30.5	31.0	3,546-5,766	1,799,511	1,883,396
Bus Taxes Rep	14.4	17.0	17.0	3,546-5,492	1,024,059	1,044,074
Exec Secty I	1.0	1.0	1.0	3,283-4,112	47,000	47,000
Tax Techn III	14.2	14.5	14.5	3,208-4,019	651,113	661,383
Ofc Techn-Typing	4.7	6.0	6.0	2,921-3,656	236,624	246,188
Ofc Techn-Gen	0.4	2.0	2.0	2,868-3,593	69,404	72,868
Limited Exam/Appt Prog Candidate	0.2	-	-	2,868-3,593	-	-
Tax Techn II	2.7	2.0	2.0	2,868-3,593	87,432	87,432
Tax Techn I	1.9	5.0	5.0	2,479-3,331	157,582	165,404
Ofc Asst-Gen	0.6	1.0	1.0	2,255-3,102	27,738	29,124
Timber Tax Section:						
Sr Forest Prop Appraiser	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Bus Taxes Spec I	0.1	-	-	6,084-7,615	-	-
Assoc Prop Auditor Appraiser	1.2	2.0	2.0	5,273-6,934	166,416	166,416
Assoc Forest Prop Appraiser	2.0	2.0	2.0	5,022-6,290	136,505	139,559
Bus Taxes Rep	2.0	2.0	2.0	3,546-5,492	123,694	126,586
Tax Techn III	1.0	1.0	1.0	3,208-4,019	48,228	48,228
Tax Techn I	2.8	3.0	3.0	2,479-3,331	105,614	108,905
Totals, Business Tax & Fee Administration	843.4	934.1	934.0	\$60,875,003	\$65,806,610	\$66,774,510
Field Operations Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	136,956	136,956
Bus Taxes Administrator III	19.5	22.3	23.0	8,526-10,167	2,645,188	2,747,948
Bus Taxes Spec III	2.0	2.0	2.0	7,735-9,222	216,071	216,071
Supvng Tax Auditor III	16.2	19.0	19.0	7,366-9,683	2,135,946	2,155,441
Bus Taxes Administrator II	24.2	24.0	24.0	6,720-8,782	2,474,569	2,483,093
Supvng Tax Auditor II	71.9	74.0	74.0	6,679-8,782	7,786,335	7,815,561
Tax Service Spec	-	1.0	1.0	6,583-7,477	78,996	82,944
Bus Taxes Spec II	63.1	66.0	66.0	6,362-8,364	6,520,377	6,547,840
Supvng Tax Auditor I	4.4	5.0	5.0	6,086-7,996	472,977	477,900
Bus Taxes Administrator I	91.3	96.0	96.0	6,086-7,996	8,868,365	8,957,384
Bus Taxes Spec I	205.2	218.5	218.5	6,084-7,615	19,398,811	19,603,454
Info Ofcr II	3.4	6.0	6.0	5,949-7,392	488,068	502,544
Staff Info Sys Analyst-Spec	13.8	-	-	5,507-7,242	-	-
Assoc Tax Auditor	334.0	363.5	363.5	5,273-6,934	28,485,499	29,063,628
Bus Taxes Compliance Spec	167.0	182.0	182.0	5,273-6,605	13,581,445	13,854,320
Assoc Info Sys Analyst-Spec	1.4	-	-	5,022-6,604	-	-
Asst Tax Service Spec	1.0	1.0	1.0	5,022-6,290	71,895	71,895
Info Tech Spec I	8.7	23.0	23.0	4,921-7,962	2,050,143	2,112,166

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Adm Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	125,851	128,719
Info Ofcr I Spec	10.1	10.8	10.8	4,784-5,988	719,695	739,586
Info Tech Assoc	1.3	3.0	3.0	3,728-6,604	220,976	230,721
Exec Asst	13.1	15.0	15.0	3,576-4,475	751,414	765,032
Tax Auditor	174.2	232.0	234.9	3,546-5,766	12,790,327	13,478,009
Bus Taxes Rep	334.5	402.4	402.4	3,546-5,492	23,515,525	24,089,255
Exec Secty I	1.0	1.0	1.0	3,283-4,112	45,864	48,156
Tax Techn III	157.6	179.9	180.4	3,208-4,019	8,306,978	8,425,421
Staff Services Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Secty	1.0	1.0	1.0	2,921-3,657	39,767	41,755
Ofc Techn-Typing	39.6	49.4	49.4	2,921-3,656	2,026,137	2,062,028
Tax Techn II	60.5	62.0	62.0	2,868-3,593	2,641,662	2,672,739
Tax Techn I	77.9	112.6	112.6	2,479-3,331	3,790,044	3,955,610
Ofc Asst-Typing	0.6	2.0	2.0	2,331-3,165	66,654	68,088
Totals, Field Operations Division	1,902.3	2,178.4	2,182.5	\$135,045,623	\$150,526,551	\$153,608,280
Internal Audit Division:						
Internal Audit Division:						
Bus Taxes Spec III	0.1	1.0	1.0	7,735-9,222	110,664	110,664
Supvng Tax Auditor III	0.4	-	-	7,366-9,683	-	-
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,040	119,040
Bus Taxes Spec II	0.7	2.0	2.0	6,362-8,364	174,136	180,528
Sr Mgt Auditor	0.6	1.0	1.0	6,245-8,148	96,401	97,776
Bus Taxes Spec I	1.6	2.0	2.0	6,084-7,615	164,388	168,036
Staff Mgt Auditor	0.6	1.0	1.0	5,689-7,422	85,637	88,359
Health Prog Auditor IV	0.2	-	-	5,255-6,908	-	-
Assoc Mgt Auditor	0.4	2.0	2.0	5,022-6,604	120,472	126,498
Tax Auditor	0.3	-	-	3,546-5,766	-	-
Bus Taxes Rep	0.3	-	-	3,546-5,492	-	-
Staff Services Mgt Auditor	1.3	2.0	2.0	3,377-5,491	113,988	116,394
Totals, Internal Audit Division	7.5	12.0	12.0	\$627,665	\$984,726	\$1,007,295
Legal Department						
Legal:						
Chief Counsel	1.0	1.0	1.0	12,986-14,841	178,092	178,092
C.E.A. B	4.0	4.0	4.0	9,625-11,465	615,072	615,072
Tax Counsel IV 4. 10	18.9	19.0	18.3	9,782-12,560	2,830,452	2,755,898
Tax Counsel III-Supvr	9.0	10.0	10.0	8,860-11,373	1,244,205	1,272,290
Tax Counsel III-Spec	35.7	35.0	33.0	8,856-11,361	4,394,017	4,252,039
Bus Taxes Spec III	12.0	11.0	8.0	7,735-9,222	1,217,159	886,512
Bus Taxes Spec II	19.7	20.0	17.0	6,362-8,364	1,941,905	1,659,618
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,245-7,760	186,240	186,240
Bus Taxes Spec I	9.9	10.0	10.0	6,084-7,615	907,248	911,484
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,548	84,816
Tax Counsel	11.5	12.0	12.0	5,387-9,385	982,961	1,018,433
Assoc Tax Auditor	1.0	1.0	1.0	5,273-6,934	79,256	79,256
Bus Taxes Compliance Spec	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Govtl Prog Analyst	6.2	8.0	8.0	4,784-5,988	504,699	522,917
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,045	53,700
Legal Secty	3.7	5.0	5.0	3,303-4,343	230,170	236,463
Tax Techn III	1.0	1.0	1.0	3,208-4,019	48,228	48,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	8.6	9.0	9.0	3,063-4,980	481,791	494,972
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Techn-Gen	0.5	-	-	2,868-3,593	-	-
Sr Legal Typist	0.6	1.0	1.0	2,815-3,936	39,772	41,763
Investigations:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Bus Taxes Administrator III	2.0	2.0	2.0	8,526-10,167	244,008	244,008
Bus Taxes Spec III	0.7	1.0	1.0	7,735-9,222	108,896	110,660
Bus Taxes Administrator II	3.0	3.0	3.0	6,720-8,782	311,283	311,283
Bus Taxes Spec II ¹¹	12.4	16.0	16.0	6,362-8,364	1,463,020	1,485,780
Bus Taxes Administrator I	6.0	6.0	6.0	6,086-7,996	573,712	575,712
Bus Taxes Spec I ¹²	28.4	37.0	37.0	6,084-7,615	3,181,203	3,239,910
Sr Info Sys Analyst-Spec	2.4	-	-	6,057-7,961	-	-
Assoc Tax Auditor ¹³	5.1	7.8	7.8	5,273-6,934	576,067	595,393
Bus Taxes Compliance Spec ¹⁴	34.6	46.0	46.0	5,273-6,605	3,338,709	3,431,291
Info Tech Spec I	1.6	4.0	4.0	4,921-7,962	382,176	382,176
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Prop Controller II	2.0	2.0	2.0	3,585-4,486	107,664	107,664
Tax Techn III	1.9	2.0	2.0	3,208-4,019	94,011	94,165
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-4,980	48,122	50,530
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	86,909	87,744
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Tax Techn I	1.0	1.0	1.0	2,479-3,331	39,972	39,972
Special Operations:						
Bus Taxes Administrator III	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Bus Taxes Administrator II	2.0	2.0	2.0	6,720-8,782	205,899	205,899
Supvng Tax Auditor II ⁸	1.7	2.0	2.0	6,679-8,782	205,041	205,899
Bus Taxes Spec II	8.0	9.0	9.0	6,362-8,364	857,919	866,400
Bus Taxes Compliance Supvr III	1.7	2.0	2.0	6,245-7,819	168,768	172,512
Bus Taxes Administrator I	4.0	4.0	4.0	6,086-7,996	379,375	379,375
Bus Taxes Spec I ¹³	15.0	18.0	18.0	6,084-7,615	1,531,767	1,559,203
Staff Info Sys Analyst-Spec	1.8	-	-	5,507-7,242	-	-
Assoc Tax Auditor	3.7	4.0	4.0	5,273-6,934	270,192	283,708
Bus Taxes Compliance Spec	26.3	27.0	27.0	5,273-6,605	2,075,897	2,095,952
Info Tech Spec I	1.3	3.0	3.0	4,921-7,962	279,366	286,632
Librarian	0.6	1.0	1.0	4,561-5,880	65,254	65,254
Tax Auditor	0.8	1.0	1.0	3,546-5,766	54,603	57,330
Bus Taxes Rep	16.9	18.0	18.0	3,546-5,492	1,095,682	1,110,597
Tax Techn III	10.1	11.0	11.0	3,208-4,019	482,150	493,150
Staff Services Analyst-Gen	1.4	2.0	2.0	3,063-4,980	93,677	95,513
Tax Techn II	4.8	4.0	4.0	2,868-3,593	167,152	169,144
Tax Techn I	2.7	4.0	4.0	2,479-3,331	128,779	135,226
Totals, Legal Department	359.6	399.8	391.1	\$32,715,462	\$35,133,821	\$34,733,563
Taxpayers' Rights Advocate:						
Taxpayers' Rights Advocate:						
Bus Taxes Spec III	0.7	1.0	1.0	7,735-9,222	99,552	104,532
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,304	125,304
Bus Taxes Administrator II	1.0	1.0	1.0	6,720-8,782	105,384	105,384
Bus Taxes Spec II	1.0	1.0	1.0	6,362-8,364	100,368	100,368
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Bus Taxes Spec I	4.5	5.0	5.0	6,084-7,615	440,980	445,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,964	70,056
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Tax Techn II	1.8	3.0	3.0	2,868-3,593	121,742	125,325
Tax Techn I	0.9	-	-	2,479-3,331	-	-
Totals, Taxpayers' Rights Advocate	12.9	15.0	15.0	\$1,004,267	\$1,184,578	\$1,204,181
Equal Employment Opportunity Office:						
Equal Employment Opportunity Office:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,784-5,988	249,691	261,340
Ofc Techn-Typing	0.5	0.5	0.5	2,921-3,656	20,286	21,300
Totals, Employment Opportunity Office	4.7	5.5	5.5	\$319,160	\$344,917	\$361,324
County Assessed Properties Bureau:						
Sr Spec Property Appraiser	0.1	-	-	6,601-7,586	-	-
Totals, County Assessed Properties Bureau	0.1	-	-	\$4,949	-	-
TOTALS, AUTHORIZED POSITIONS	3,974.6	4,550.4	4,546.4	\$290,977,537	\$328,213,553	\$333,482,996
<i>Regular/Ongoing Positions</i>	3,945.9	4,480.6	4,476.6	287,937,071	318,231,553	323,500,996
<i>Temporary Help</i>	28.7	69.8	69.8	1,741,089	4,165,000	4,165,000
<i>Overtime</i>	-	-	-	1,299,377	5,817,000	5,817,000

¹ 0.5 position limited-term to 6/30/2020.
² 0.5 position limited-term to 6/30/2019.
³ 0.2 position limited-term to 9/30/2018.
⁴ 1.0 position limited-term to 12/31/2018.
⁵ 2.0 positions limited-term to 6/30/2019.
⁶ 0.6 position limited-term to 9/30/2018.
⁷ 0.3 position limited-term to 9/30/2018.
⁸ 1.0 position limited-term to 6/30/2020.
⁹ 4.0 positions limited-term to 6/30/2020.
¹⁰ 0.5 position limited-term to 10/31/2019.
¹¹ 4.0 positions limited-term to 6/30/2020.
¹² 5.0 positions limited-term to 6/30/2020.
¹³ 2.0 positions limited-term to 6/30/2020.
¹⁴ 8.0 positions limited-term to 6/30/2020.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive/Administration Division						
Executive/Administration Division:						
Exec Officer	1.0	1.0	1.0	\$15,097	\$197,900	\$197,900
Sr Compliance Rep	1.0	1.0	1.0	5,273-6,605	75,495	75,495
Administrative Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Administrative Asst I	1.0	1.0	1.0	3,977-5,210	61,548	61,548
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	34,571	36,295
Totals, Executive Division	5.0	5.0	5.0	\$441,604	\$443,530	\$445,254
Administration Division Support Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Totals, Administrative Division Support Bureau	1.0	1.0	1.0	\$137,580	\$137,580	\$137,580
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,040	131,040
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	1.7	2.0	2.0	8,122-9,683	214,472	219,384
Administrator II	3.0	3.0	3.0	6,679-8,782	311,283	311,283
Administrator I	5.2	6.0	6.0	6,086-7,996	521,428	536,776
Sr Operations Spec	5.6	6.5	6.5	5,772-7,225	556,816	560,632
Staff Services Mgr I	1.2	3.0	3.0	5,689-7,068	215,273	226,027
Staff Operations Spec	1.5	-	-	5,255-6,578	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	253,847	262,349
Assoc Operations Spec	0.5	1.0	1.0	4,784-5,988	66,897	70,244
Assoc Personnel Analyst 1	12.0	16.5	15.5	4,784-5,988	1,021,915	1,003,308
Staff Services Analyst-Gen	4.9	2.0	2.0	3,063-4,980	94,600	98,024
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	110,828	110,828
Administrator II	2.0	2.0	2.0	6,679-8,782	210,768	210,768
Administrator I	3.5	4.0	4.0	6,086-7,996	366,353	370,859
Staff Services Mgr I	1.9	1.0	1.0	5,689-7,068	77,040	80,898
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,784-5,988	210,128	213,318
Assoc Personnel Analyst	0.6	2.0	2.0	4,784-5,988	125,856	132,132
Personnel Supvr II	1.0	1.0	1.0	4,508-5,644	67,728	67,728
Personnel Supvr I	3.4	5.0	5.0	4,097-5,129	282,972	287,892
Sr Personnel Spec	7.7	8.0	8.0	4,076-5,105	479,908	482,606
Staff Services Analyst-Gen	3.5	6.0	6.0	3,063-4,980	329,550	337,789
Office Techn-Typing	17.3	21.0	21.0	2,921-3,656	856,779	871,194
Personnel Spec	17.7	20.0	20.0	2,900-4,669	953,810	982,926
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Labor Relations Office:						
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Labor Relations Spec	2.7	3.0	3.0	5,689-7,068	252,912	257,076
Business Services Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Administrator I	1.0	1.0	1.0	6,086-7,996	95,952	95,952
Staff Operations Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,784-5,988	193,625	197,664
Business Service Off II-Supvr	1.0	1.0	1.0	4,722-5,858	70,285	70,296
Business Service Off I-Supvr	2.0	2.0	2.0	4,307-5,331	127,858	127,944
Warehouse Mgr II	1.0	1.0	1.0	4,289-5,845	63,864	63,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Business Service Off I-Spec	3.7	4.0	4.0	3,977-4,980	228,330	233,094
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	54,129	56,832
Tax Program Supvr	1.0	1.0	1.0	3,473-4,350	47,382	47,382
Skilled Laborer	7.0	7.0	7.0	3,367-4,240	321,552	323,588
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Mailing Mach Supvr I	1.0	1.0	1.0	3,209-4,018	49,152	49,152
Materials & Stores Spec	4.5	5.0	5.0	3,174-4,346	235,208	237,720
Mailing Mach Opr II	15.0	17.0	17.0	2,881-3,600	722,413	726,604
Business Service Asst-Spec	4.5	5.0	5.0	2,713-4,152	245,208	246,184
Office Asst-Gen	4.9	5.0	5.0	2,255-3,102	175,105	177,580
Equal Employment Opportunity Office:						
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	241,848	249,700
Assoc Personnel Analyst	3.0	3.0	3.0	4,784-5,988	60,527	63,552
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	52,620	55,248
Facilities Management Section:						
Administrator II	1.9	2.0	2.0	6,679-8,782	205,055	210,039
Administrator I	1.8	2.0	2.0	6,086-7,996	191,802	191,904
Staff Services Mgr I	0.3	-	-	5,689-7,068	-	-
Staff Operations Spec	1.0	2.0	2.0	5,255-6,578	135,180	141,940
Health & Safety Off	1.0	1.0	1.0	5,176-6,431	68,373	71,666
Assoc Business Mgt Analyst	4.9	5.0	5.0	4,784-5,988	355,867	355,867
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	266,326	272,626
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	99,672	102,454
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Business and Human Resources Bureau	187.1	208.0	207.0	\$11,629,036	\$12,818,244	\$12,992,641
Communication Services Bureau:						
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Administrator II	1.2	1.0	1.0	6,679-8,782	105,384	105,384
Info Tech Supvr II	1.8	2.0	2.0	6,426-8,611	206,664	206,664
Program Spec II	1.0	1.0	1.0	6,362-8,364	95,601	95,601
Administrator I	2.1	3.0	3.0	6,086-7,996	256,836	268,416
Information Off II	2.0	2.0	2.0	5,949-7,392	177,408	177,408
Director-TV Communications-Spec	0.3	-	-	5,255-6,578	-	-
Staff Operations Spec	4.8	6.0	6.0	5,255-6,578	464,046	471,788
Info Tech Spec I	9.8	11.0	11.0	4,921-7,962	971,435	989,208
Assoc Editor-Publications	0.5	-	-	4,784-5,988	-	-
Assoc Operations Spec	5.1	6.0	6.0	4,784-5,988	419,078	422,066
Assoc Personnel Analyst	0.1	-	-	4,784-5,988	-	-
Audio-Visual Specialist-Tech	1.0	1.0	1.0	4,784-5,988	66,468	69,792
Educ & Outreach Spec	0.6	1.0	1.0	4,784-5,988	71,856	71,856
Digital Composition Spec III	3.7	4.0	4.0	4,432-5,548	249,038	254,491
Audio-Visual Assistant	1.2	3.0	3.0	3,977-4,980	145,958	153,262
Info Tech Assoc	3.9	6.0	6.0	3,728-6,604	433,481	446,276
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,190-3,993	42,544	44,674
Sheetfed Offset Press Opr I	-	1.0	1.0	2,834-3,548	34,008	35,712
Totals, Communication Services Bureau	43.1	52.0	52.0	\$3,495,442	\$4,092,053	\$4,164,846
Executive and Advocate Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,028	131,028
Administrator III	1.0	1.0	1.0	8,122-9,683	105,471	105,471

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administrator II	2.0	2.0	2.0	6,679-8,782	196,172	196,172
Administrator I	1.0	1.0	1.0	6,086-7,996	73,032	76,680
Prin Compliance Rep	7.0	7.0	7.0	5,518-6,907	572,314	572,314
Sr Compliance Rep	16.0	17.0	17.0	5,273-6,605	1,277,102	1,290,269
Assoc Operations Spec	1.0	1.0	1.0	4,784-5,988	66,238	69,548
Educ & Outreach Spec	0.4	-	-	4,784-5,988	-	-
Tax Program Techn II	0.3	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	49,632	52,114
Office Techn-Typing	0.1	-	-	2,921-3,656	-	-
Tax Program Asst	0.4	1.0	1.0	2,013-3,102	37,224	37,224
Totals, Executive and Advocate Services	30.2	32.0	32.0	\$2,426,417	\$2,508,213	\$2,530,820
Privacy, Security, & Disclosure Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,028	131,028
Info Tech Mgr II	1.0	2.0	2.0	8,605-10,459	228,768	233,928
Administrator IV	0.8	1.0	1.0	8,526-10,167	110,743	110,743
Administrator III	1.0	2.0	2.0	8,122-9,683	231,269	237,030
Info Tech Spec III	-	1.0	1.0	7,184-9,627	118,608	118,608
Info Tech Mgr I	3.8	3.0	3.0	7,092-9,504	323,364	328,128
Administrator II	1.0	-	-	6,679-8,782	-	-
Info Tech Spec II	6.1	10.0	10.0	6,516-8,732	943,086	963,103
Info Tech Supvr II	1.0	2.0	2.0	6,426-8,611	179,270	183,306
Program Spec II	1.0	1.0	1.0	6,362-8,364	95,731	95,731
Administrator I	3.0	3.0	3.0	6,086-7,996	283,423	283,423
Sr Operations Spec	2.6	5.0	5.0	5,772-7,225	381,777	396,535
Prin Compliance Rep	0.8	-	-	5,518-6,907	-	-
Staff Operations Spec	6.9	9.0	9.0	5,255-6,578	665,310	679,479
Info Tech Spec I	23.5	38.0	38.0	4,921-7,962	3,015,018	3,085,395
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	211,842	214,536
Assoc Operations Spec	3.6	6.0	6.0	4,784-5,988	370,382	385,306
Assoc Personnel Analyst	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Info Tech Assoc	6.0	6.0	6.0	3,728-6,604	426,118	435,975
Staff Services Analyst-Gen	2.3	2.0	2.0	3,063-4,980	73,512	77,184
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Privacy, Security, & Disclosure Bureau	70.2	97.0	97.0	\$6,015,191	\$7,904,977	\$8,075,166
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Program Spec II	1.0	1.0	1.0	6,362-8,364	100,368	100,368
Administrator I	0.8	1.0	1.0	6,086-7,996	92,068	95,152
Program Spec I	2.9	3.0	3.0	5,795-7,615	255,049	258,885
Assoc Tax Auditor	3.8	4.0	4.0	5,273-6,934	298,556	307,342
Tax Auditor	1.0	2.0	2.0	3,546-5,766	85,635	89,910
Tax Techn	0.6	1.0	1.0	2,713-3,838	41,181	43,124
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	6,679-8,782	103,585	105,384
Program Spec I	2.6	3.0	3.0	5,795-7,615	259,463	261,117
Assoc Tax Auditor	0.3	1.0	1.0	5,273-6,934	82,599	83,208
Sr Compliance Rep	0.3	-	-	5,273-6,605	-	-
Tax Auditor	1.8	3.0	3.0	3,546-5,766	127,965	127,965
Staff Services Mgt Auditor	0.3	-	-	3,377-5,491	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Internal Audit Bureau	18.4	22.0	22.0	\$1,463,052	\$1,671,097	\$1,697,083
Taxpayers Rights Advocate Office:						
Program Spec III	2.5	3.0	3.0	7,735-9,222	329,346	331,986
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Program Spec II	0.5	-	-	6,362-8,364	-	-
Sr Operations Spec	2.3	3.0	3.0	5,772-7,225	247,624	251,332
Staff Operations Spec	0.7	-	-	5,255-6,578	-	-
Totals, Taxpayer Rights Advocate Office	8.0	8.0	8.0	\$790,254	\$801,598	\$807,946
Temporary Help	33.2	8.7	8.7	(1,565,383)	548,351	548,351
Overtime	-	-	-	(76,782)	545,444	545,444
Totals, Executive/Administration Division	396.2	433.7	432.7	\$28,083,648	\$31,471,087	\$31,945,130
Technology Services Division/Office of CIO						
Technology Services Division:						
C.E.A. C	0.7	1.0	1.0	10,688-12,136	145,632	145,632
Totals, Technology Services Division-Administration	0.7	1.0	1.0	\$96,500	\$145,632	\$145,632
Plan-Planning, Modernization, and Decision Services						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Totals, Plan-Planning, Modernization, and Decision Services	1.0	1.0	1.0	\$141,591	\$137,580	\$137,580
Tax Systems Modernization Bureau-TSMB						
Tax Systems Modernization Bureau:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Administrator III	1.2	1.0	1.0	8,122-9,683	116,196	116,196
Info Tech Mgr I	0.7	1.0	1.0	7,092-9,504	114,048	114,048
Project Planning and Analysis:						
Program Spec III	1.0	1.0	1.0	7,735-9,222	110,664	110,664
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Spec I	7.6	8.0	8.0	4,921-7,962	719,723	728,458
Business & Implementation Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Sr Operations Spec	1.7	2.0	2.0	5,772-7,225	160,620	164,313
Staff Operations Spec	2.4	3.0	3.0	5,255-6,578	219,941	223,046
Totals, Tax Systems Modernization Bureau	17.6	19.0	19.0	\$1,669,378	\$1,786,228	\$1,801,761
Enterprise Architecture Office-EAO						
Enterprise Architecture Office-EAO:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Business Process Management Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,136	116,196
Info Tech Spec I	1.5	2.0	2.0	4,921-7,962	172,836	174,072
Info Tech Assoc	2.7	3.0	3.0	3,728-6,604	194,081	203,786
Enterprise Architecture Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	4.0	4.0	4.0	6,516-8,732	419,136	419,136
Info Tech Spec I	3.1	3.0	3.0	4,921-7,962	282,094	282,094
Totals, Enterprise Architecture Office-EAO	14.3	15.0	15.0	\$1,359,617	\$1,423,839	\$1,434,840
Technology Planning Bureau:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	115,131	119,709
Info Tech Spec I	0.4	-	-	4,921-7,962	-	-
Intake, & Release Services:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	111,668	113,998
Administrator II	0.8	1.0	1.0	6,679-8,782	105,384	105,384
Info Tech Spec II	0.7	1.0	1.0	6,516-8,732	104,784	104,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Supvr II	2.1	2.0	2.0	6,426-8,611	204,405	206,664
Sr Operations Spec	0.1	-	-	5,772-7,225	-	-
Info Tech Spec I	26.6	28.0	28.0	4,921-7,962	2,519,251	2,560,796
TSD Budget & Support Services:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	197,126	197,126
Sr Operations Spec	2.0	2.0	2.0	5,772-7,225	173,400	173,400
Staff Operations Spec	3.7	4.0	4.0	5,255-6,578	292,368	295,524
Info Tech Spec I	8.3	8.0	8.0	4,921-7,962	753,683	761,930
Assoc Operations Spec	2.7	3.0	3.0	4,784-5,988	193,344	199,419
Info Tech Assoc	3.3	3.0	3.0	3,728-6,604	220,037	227,887
Info Tech Techn	-	1.0	1.0	3,123-4,995	46,512	48,838
TSD PMO & Portfolio Services						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	103,521	103,521
Administrator II	0.1	-	-	6,679-8,782	-	-
Info Tech Supvr II	1.4	2.0	2.0	6,426-8,611	178,724	184,296
Info Tech Spec I	18.3	18.0	18.0	4,921-7,962	1,663,847	1,678,320
Info Tech Assoc	0.7	1.0	1.0	3,728-6,604	79,248	79,248
Totals, Technology Planning Bureau	77.2	80.0	80.0	\$6,913,310	\$7,176,481	\$7,274,891
Build-Application Services						
Build-Application Services						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,040	131,040
Totals, Build-Application Services	1.0	1.0	1.0	\$131,040	\$131,040	\$131,040
Enterprise Analysis and Development Bureau:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Services Development Section:						
Info Tech Mgr I	5.2	6.0	6.0	7,092-9,504	662,730	668,407
Info Tech Spec II	8.5	11.0	11.0	6,516-8,732	1,138,547	1,152,047
Info Tech Spec I	35.9	42.0	42.0	4,921-7,962	3,566,945	3,664,466
Info Tech Assoc	4.3	8.0	8.0	3,728-6,604	507,060	528,644
INC Technology Section:						
Info Tech Mgr I	0.5	-	-	7,092-9,504	-	-
Info Tech Spec II	0.5	-	-	6,516-8,732	-	-
Info Tech Supvr II	0.3	-	-	6,426-8,611	-	-
Info Tech Spec I	4.5	-	-	4,921-7,962	-	-
Info Tech Assoc	1.0	-	-	3,728-6,604	-	-
Non-Tax Debt Section:						
Info Tech Spec II	0.5	-	-	6,516-8,732	-	-
Info Tech Supvr II	0.5	-	-	6,426-8,611	-	-
Info Tech Spec I	3.6	-	-	4,921-7,962	-	-
Info Tech Assoc	3.5	-	-	3,728-6,604	-	-
Collection Systems Section:						
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	228,096	228,096
Info Tech Spec II	3.1	3.0	3.0	6,516-8,732	314,352	314,352
Info Tech Supvr II	4.0	4.0	4.0	6,426-8,611	408,554	408,554
Info Tech Spec I	38.6	41.0	41.0	4,921-7,962	3,641,201	3,717,423
Info Tech Assoc	7.3	8.0	8.0	3,728-6,604	542,965	550,480
Info Tech Techn	1.6	1.0	1.0	3,123-4,995	49,759	52,245
Application Development Section:						
Info Tech Mgr I	2.2	3.0	3.0	7,092-9,504	328,267	331,617
Info Tech Spec II	2.4	3.0	3.0	6,516-8,732	287,760	291,672
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	206,664	206,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Spec I	26.2	33.0	33.0	4,921-7,962	2,904,235	2,973,052
Info Tech Assoc	7.3	10.0	10.0	3,728-6,604	640,476	663,839
Enterprise Analysis and Training Support:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Info Tech Supvr II	1.5	2.0	2.0	6,426-8,611	206,664	206,664
Info Tech Spec I	16.6	19.0	19.0	4,921-7,962	1,566,427	1,627,202
Totals, Enterprise Analysis and Development Bureau	185.6	200.0	200.0	\$16,308,829	\$17,442,406	\$17,827,129
Enterprise Data and Testing Bureau-EDT:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Enterprise Data Solutions Section:						
Info Tech Mgr I	3.3	3.0	3.0	7,092-9,504	342,144	342,144
Info Tech Spec II	5.0	5.0	5.0	6,516-8,732	523,920	523,920
Info Tech Supvr II	-	1.0	1.0	6,426-8,611	104,328	109,544
Info Tech Spec I	34.8	36.0	36.0	4,921-7,962	3,190,561	3,253,916
Info Tech Assoc	3.0	4.0	4.0	3,728-6,604	265,026	274,315
Enterprise Services Testing Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	0.2	-	-	6,516-8,732	-	-
Info Tech Supvr II	3.5	4.0	4.0	6,426-8,611	413,328	413,328
Info Tech Spec I	29.6	39.0	39.0	4,921-7,962	3,339,465	3,431,127
Info Tech Assoc	2.6	5.0	5.0	3,728-6,604	311,376	323,164
Info Tech Techn	0.1	-	-	3,123-4,995	-	-
Business Intelligence Data Solutions Section:						
Info Tech Mgr I	2.8	3.0	3.0	7,092-9,504	318,190	322,699
Info Tech Spec II	5.0	5.0	5.0	6,516-8,732	520,601	523,920
Info Tech Supvr II	0.5	1.0	1.0	6,426-8,611	104,328	109,544
Info Tech Spec I	21.6	21.0	21.0	4,921-7,962	1,909,053	1,924,057
Info Tech Assoc	0.8	1.0	1.0	3,728-6,604	61,172	64,232
Info Tech Techn	0.5	-	-	3,123-4,995	-	-
Totals, Enterprise Data and Testing Bureau-EDT	115.3	130.0	130.0	\$10,374,054	\$11,643,048	\$11,855,466
Taxpayer Services & Internal Applications Bureau-TSIAB:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Contact Center Platform Section:						
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	225,252	228,030
Info Tech Spec II	2.0	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Supvr II	0.4	-	-	6,426-8,611	-	-
Info Tech Spec I	9.6	12.0	12.0	4,921-7,962	1,027,023	1,045,227
Info Tech Assoc	0.8	1.0	1.0	3,728-6,604	71,832	75,363
Internet Application Section:						
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	228,096	228,096
Info Tech Spec II	1.9	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	180,444	184,296
Info Tech Spec I	26.2	26.0	26.0	4,921-7,962	2,331,854	2,387,307
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	69,132	72,589
Info Tech Assoc	2.4	3.0	3.0	3,728-6,604	216,367	222,219
Internal Web & Administrative Systems Section:						
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	228,096	228,096
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	206,664	206,664
Info Tech Spec I	13.4	15.0	15.0	4,921-7,962	1,324,736	1,348,288
Info Tech Assoc	4.1	5.0	5.0	3,728-6,604	329,899	346,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Taxpayer Services & Internal Applications Bureau-TSIAB	72.8	79.0	79.0	\$6,572,761	\$7,088,823	\$7,221,710
Tax Systems & Applications Bureau-TSAB						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Data Capture Services Section:						
Info Tech Mgr I	3.1	3.0	3.0	7,092-9,504	342,144	342,144
Info Tech Spec II	3.1	3.0	3.0	6,516-8,732	309,375	309,375
Info Tech Supvr II	1.8	2.0	2.0	6,426-8,611	170,906	174,758
Info Tech Spec I	21.6	21.0	21.0	4,921-7,962	1,961,893	1,987,924
Info Tech Assoc	5.2	5.0	5.0	3,728-6,604	368,542	379,399
Withholding at Source & eGateway Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	95,664	100,452
Info Tech Spec II	2.0	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	180,444	184,296
Info Tech Spec I	22.1	23.0	23.0	4,921-7,962	2,114,792	2,153,928
Info Tech Assoc	4.1	5.0	5.0	3,728-6,604	375,746	384,116
PIT Systems Analysis & Testing Section:						
Info Tech Mgr I	0.2	1.0	1.0	7,092-9,504	108,956	113,938
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	206,664	206,664
Info Tech Spec I	19.8	21.0	21.0	4,921-7,962	1,873,932	1,922,042
Info Tech Assoc	5.6	7.0	7.0	3,728-6,604	465,941	484,056
Info Tech Techn	1.5	-	-	3,123-4,995	-	-
BE Systems Analysis & Testing Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	103,521	103,521
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	78,364	82,280
Info Tech Spec I	11.0	13.0	13.0	4,921-7,962	1,184,688	1,210,240
Info Tech Assoc	7.5	7.0	7.0	3,728-6,604	505,237	518,862
Info Tech Techn	0.5	-	-	3,123-4,995	-	-
PIT Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	2.0	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	206,664	206,664
Info Tech Spec I	13.3	14.0	14.0	4,921-7,962	1,227,787	1,252,952
Info Tech Assoc	2.1	2.0	2.0	3,728-6,604	154,732	154,732
BE Development Section:						
Administrator III	0.2	-	-	8,122-9,683	-	-
Info Tech Mgr I	0.8	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Supvr II	1.5	2.0	2.0	6,426-8,611	180,444	184,296
Info Tech Spec I	16.6	16.0	16.0	4,921-7,962	1,499,776	1,522,752
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Totals, Tax Systems & Applications Bureau-TSAB	159.6	164.0	164.0	\$14,194,728	\$14,778,368	\$15,041,546
RUN-Operations and Infrastructure Services:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Totals, RUN-Operations and Infrastructure Services	0.8	1.0	1.0	\$114,650	\$82,956	\$82,956
Infrastructure Services Bureau-ISB:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	113,924	113,924
Server Management Section:						
Info Tech Mgr I	4.1	4.0	4.0	7,092-9,504	456,192	456,192
Info Tech Spec II	9.1	9.0	9.0	6,516-8,732	934,959	937,605
Info Tech Spec I	18.5	22.0	22.0	4,921-7,962	1,873,084	1,926,698

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Database Support Section:						
Info Tech Mgr I	3.1	3.0	3.0	7,092-9,504	342,144	342,144
Info Tech Spec II	5.7	6.0	6.0	6,516-8,732	617,202	618,750
Info Tech Spec I	14.3	15.0	15.0	4,921-7,962	1,246,115	1,278,538
Info Tech Assoc	3.4	4.0	4.0	3,728-6,604	255,373	268,143
System Software Support Section:						
Info Tech Mgr I	3.1	3.0	3.0	7,092-9,504	342,144	342,144
Info Tech Spec II	7.0	7.0	7.0	6,516-8,732	711,658	720,578
Info Tech Spec I	14.3	15.0	15.0	4,921-7,962	1,272,873	1,309,732
Info Tech Assoc	0.8	1.0	1.0	3,728-6,604	64,404	67,624
Network Engineering Section:						
Sr Telecomm Engineer	1.0	1.0	1.0	8,719-10,914	130,968	130,968
Assoc Telecomm Engineer	1.0	1.0	1.0	7,631-9,548	118,176	118,176
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	217,569	217,569
Info Tech Spec II	5.9	6.0	6.0	6,516-8,732	613,617	618,510
Info Tech Spec I	20.1	25.0	25.0	4,921-7,962	2,231,353	2,278,045
Info Tech Assoc	2.0	1.0	1.0	3,728-6,604	75,484	75,484
Totals, Infrastructure Services Bureau	116.4	126.0	126.0	\$10,719,054	\$11,617,239	\$11,820,823
Operations Management Bureau-OMB:						
Info Tech Mgr II	0.9	1.0	1.0	8,605-10,459	125,036	125,508
IT Contact Center Section-Manhattan:						
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	199,392	199,392
IT Contact Center Section-Houston:						
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	99,696	99,696
IT Contact Center Section-Chicago:						
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	99,696	99,696
IT Service Support Section:						
Info Tech Mgr I	0.7	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	0.3	-	-	6,516-8,732	-	-
Info Tech Supvr II	2.8	3.0	3.0	6,426-8,611	300,458	300,458
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Info Tech Spec I	30.4	31.0	31.0	4,921-7,962	2,805,412	2,866,152
Info Tech Assoc	8.9	11.0	11.0	3,728-6,604	733,071	761,816
Info Tech Techn	2.2	-	-	3,123-4,995	-	-
Data Processing Services Section:						
Info Tech Mgr I	1.3	2.0	2.0	7,092-9,504	193,883	198,138
Info Tech Spec II	3.1	4.0	4.0	6,516-8,732	377,511	388,276
Info Tech Supvr II	3.6	4.0	4.0	6,426-8,611	388,980	392,832
Info Tech Supvr I	0.9	1.0	1.0	5,844-7,832	70,128	73,632
Info Tech Spec I	28.1	28.0	28.0	4,921-7,962	2,430,671	2,495,684
Info Tech Assoc	13.3	14.0	14.0	3,728-6,604	1,081,537	1,092,892
Operations Control Section:						
Info Tech Mgr I	2.6	3.0	3.0	7,092-9,504	316,111	320,509
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Supvr II	2.0	5.0	5.0	6,426-8,611	474,386	495,682
Info Tech Supvr I	1.0	-	-	5,844-7,832	-	-
Info Tech Spec I	14.1	18.0	18.0	4,921-7,962	1,406,389	1,450,559
Info Tech Assoc	18.3	20.0	20.0	3,728-6,604	1,481,894	1,515,527
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	56,523	58,890
Info Tech Techn	1.7	1.0	1.0	3,123-4,995	47,544	47,544
Systems Engineering & Access Management Section:						
Info Tech Mgr I	5.0	5.0	5.0	7,092-9,504	559,335	559,713

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Spec II	9.1	10.0	10.0	6,516-8,732	1,035,614	1,045,481
Info Tech Spec I	28.4	30.0	30.0	4,921-7,962	2,632,805	2,679,761
Info Tech Assoc	2.0	3.0	3.0	3,728-6,604	194,214	200,150
IT Asset Management Section:						
Administrator III	0.5	-	-	8,122-9,683	-	-
Info Tech Mgr I	0.4	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	206,664	206,664
Info Tech Spec I	9.5	10.0	10.0	4,921-7,962	903,598	915,642
Info Tech Assoc	5.1	5.0	5.0	3,728-6,604	396,240	396,240
Totals, Operations Management Bureau-OMB	206.2	221.0	221.0	\$17,850,327	\$19,148,436	\$19,518,183
Temporary Help	32.2	51.0	51.0	(2,534,780)	2,490,901	2,490,901
Overtime	-	-	-	(297,564)	1,391,250	1,391,250
Totals, Technology Services Division/Office of CIO	1,000.7	1,089.0	1,089.0	\$89,481,283	\$96,484,227	\$98,175,709
Audit Division						
Audit Division-Administration:						
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
Totals, Audit Division-Administration	0.9	1.0	1.0	\$126,843	\$82,956	\$82,956
Individual & Pass Through Entity Bureau:						
PIT & Residency Audit Central Office:						
Administrator IV	0.6	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II	2.0	2.0	2.0	6,679-8,782	207,947	210,768
Program Spec II	8.2	9.0	9.0	6,362-8,364	895,233	898,545
Administrator I	3.7	3.0	3.0	6,086-7,996	256,977	265,023
Program Spec I	12.5	14.0	14.0	5,795-7,615	1,228,309	1,248,306
Assoc Tax Auditor	7.7	9.0	9.0	5,273-6,934	655,266	674,488
Tax Auditor	3.0	4.0	4.0	3,546-5,766	195,788	197,912
Federal & State Special Audit Section:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,028	131,028
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II	1.9	2.0	2.0	6,679-8,782	175,805	179,813
Program Spec II	1.0	1.0	1.0	6,362-8,364	100,368	100,368
Administrator I	11.0	11.0	11.0	6,086-7,996	986,765	1,001,412
Program Spec I	8.3	9.0	9.0	5,795-7,615	799,422	804,060
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Assoc Tax Auditor	10.9	13.0	13.0	5,273-6,934	951,453	983,588
Staff Operations Spec	2.5	3.0	3.0	5,255-6,578	225,756	232,392
Assoc Operations Spec	3.3	5.0	5.0	4,784-5,988	320,750	332,726
Tax Auditor	13.8	15.0	15.0	3,546-5,766	789,312	826,672
Tax Program Supvr	3.6	5.0	5.0	3,473-4,350	229,428	235,692
Tax Program Techn II	28.5	29.0	29.0	3,208-4,019	1,344,631	1,356,511
Staff Services Analyst-Gen	3.4	4.0	4.0	3,063-4,980	207,260	216,340
Tax Program Techn I	27.2	28.0	28.0	2,868-3,593	1,188,268	1,196,286
Tax Techn	42.4	50.0	50.0	2,713-3,838	2,058,745	2,114,920
PTE Audit Central Office:						
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Program Spec III	0.9	1.0	1.0	7,735-9,222	110,664	110,664
Program Spec II	10.1	11.0	11.0	6,362-8,364	1,068,577	1,076,015
Administrator I	2.0	3.0	3.0	6,086-7,996	258,786	264,151
Program Spec I	7.3	8.0	8.0	5,795-7,615	710,203	717,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Tax Auditor	7.4	9.0	9.0	5,273-6,934	699,251	709,658
Tax Auditor	1.8	2.0	2.0	3,546-5,766	138,384	138,384
Totals, Individual & Pass Through Entity Bureau	231.0	257.0	257.0	\$15,148,836	\$16,613,672	\$16,902,535
National Business Audit Bureau:						
National Business Audit Central Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,496	131,496
Administrator III	0.8	1.0	1.0	8,122-9,683	116,196	116,196
Program Spec III	1.5	2.0	2.0	7,735-9,222	218,682	221,322
Info Tech Mgr I	0.2	-	-	7,092-9,504	-	-
C.E.A. A	1.0	1.0	1.0	6,913-9,937	116,196	116,196
Administrator II	3.5	4.0	4.0	6,679-8,782	396,300	400,308
Program Spec II	7.0	7.0	7.0	6,362-8,364	678,552	682,368
Administrator I	5.4	6.0	6.0	6,086-7,996	551,695	561,355
Program Spec I	16.2	19.0	19.0	5,795-7,615	1,656,613	1,676,961
Assoc Tax Auditor	20.4	25.0	25.0	5,273-6,934	1,802,937	1,871,483
Tax Auditor	8.3	12.0	12.0	3,546-5,766	622,918	632,171
Totals, National Business Audit Bureau	65.3	78.0	78.0	\$5,524,266	\$6,291,585	\$6,409,856
California Field Offices:						
West Covina Field Office:						
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	2.0	2.0	2.0	8,122-9,683	221,667	221,667
Program Spec III	3.3	4.0	4.0	7,735-9,222	438,693	442,647
Administrator II	8.0	8.0	8.0	6,679-8,782	833,345	833,345
Program Spec II	25.0	26.0	26.0	6,362-8,364	2,564,055	2,571,366
Administrator I	1.0	1.0	1.0	6,086-7,996	95,952	95,952
Program Spec I	19.4	21.0	21.0	5,795-7,615	1,865,563	1,884,251
Assoc Tax Auditor	11.2	17.0	17.0	5,273-6,934	1,224,961	1,265,341
Tax Auditor	5.2	9.0	9.0	3,546-5,766	459,491	475,869
Tax Techn	1.9	2.0	2.0	2,713-3,838	92,112	92,112
Los Angeles Field Office:						
Program Spec III	0.3	1.0	1.0	7,735-9,222	106,701	110,655
Administrator II	3.0	3.0	3.0	6,679-8,782	316,152	316,152
Program Spec II	8.3	9.0	9.0	6,362-8,364	864,987	868,803
Program Spec I ²	1.0	1.0	1.0	5,795-7,615	84,016	88,215
Assoc Tax Auditor	8.0	9.0	9.0	5,273-6,934	677,463	702,362
Tax Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Oakland Field Office:						
Program Spec III	1.0	1.0	1.0	7,735-9,222	110,664	110,664
Administrator II	2.0	2.0	2.0	6,679-8,782	208,623	210,768
Program Spec II	5.0	5.0	5.0	6,362-8,364	501,840	501,840
Administrator I	1.0	1.0	1.0	6,086-7,996	95,952	95,952
Program Spec I	7.7	9.0	9.0	5,795-7,615	771,544	778,443
Assoc Tax Auditor	5.4	6.0	6.0	5,273-6,934	457,723	468,332
Tax Auditor	3.4	4.0	4.0	3,546-5,766	230,888	236,744
Tax Techn	0.9	1.0	1.0	2,713-3,838	38,439	40,363
San Diego Field Office:						
Program Spec III	3.5	3.0	3.0	7,735-9,222	314,148	318,792
Administrator II	1.4	2.0	2.0	6,679-8,782	210,768	210,768
Program Spec II	7.5	7.0	7.0	6,362-8,364	686,505	690,957
Program Spec I	6.1	7.0	7.0	5,795-7,615	596,610	612,362
Assoc Tax Auditor	5.0	7.0	7.0	5,273-6,934	471,551	495,139
Tax Auditor	4.7	3.0	3.0	3,546-5,766	137,810	142,468

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Tax Techn	0.4	1.0	1.0	2,713-3,838	32,556	34,188
San Francisco Field Office:						
Program Spec III	3.0	3.0	3.0	7,735-9,222	326,735	326,735
Administrator II	3.0	3.0	3.0	6,679-8,782	316,152	316,152
Program Spec II	6.9	7.0	7.0	6,362-8,364	702,576	702,576
Program Spec I	6.7	7.0	7.0	5,795-7,615	614,218	629,634
Assoc Tax Auditor	2.8	3.0	3.0	5,273-6,934	211,946	218,589
Tax Auditor	1.3	2.0	2.0	3,546-5,766	87,228	89,352
Tax Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
San Jose Field Office:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Program Spec III	2.0	2.0	2.0	7,735-9,222	221,328	221,328
Administrator II	3.9	4.0	4.0	6,679-8,782	421,536	421,536
Program Spec II	13.6	15.0	15.0	6,362-8,364	1,491,219	1,491,219
Program Spec I	18.9	19.0	19.0	5,795-7,615	1,698,704	1,709,042
Assoc Tax Auditor ²	5.2	7.0	7.0	5,273-6,934	526,783	540,640
Tax Auditor	2.8	2.0	2.0	3,546-5,766	101,792	106,881
Tax Techn	1.0	1.0	1.0	2,713-3,838	43,868	43,868
Santa Ana Field Office:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Program Spec III	1.5	1.0	1.0	7,735-9,222	110,664	110,664
C.E.A. A	1.0	1.0	1.0	6,913-9,937	116,196	116,196
Administrator II	3.0	4.0	4.0	6,679-8,782	396,300	400,308
Program Spec II	10.9	11.0	11.0	6,362-8,364	1,088,310	1,094,799
Program Spec I	11.1	13.0	13.0	5,795-7,615	1,159,403	1,171,829
Assoc Tax Auditor	7.2	7.0	7.0	5,273-6,934	507,087	520,166
Tax Auditor	1.9	1.0	1.0	3,546-5,766	59,230	62,194
Tax Techn	1.0	2.0	2.0	2,713-3,838	78,612	80,244
Van Nuys Field Office:						
Program Spec III	2.0	2.0	2.0	7,735-9,222	221,328	221,328
Administrator II	4.0	4.0	4.0	6,679-8,782	421,536	421,536
Program Spec II	11.0	11.0	11.0	6,362-8,364	1,090,344	1,099,704
Program Spec I	13.6	15.0	15.0	5,795-7,615	1,315,604	1,335,631
Assoc Tax Auditor	7.8	7.0	7.0	5,273-6,934	527,520	543,972
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	95,544	95,544
Tax Auditor	1.7	2.0	2.0	3,546-5,766	87,338	89,462
Tax Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Totals, CA Field Offices	308.4	335.0	335.0	\$27,080,343	\$29,242,444	\$29,590,211
Audit Services, Administration, & Protest Bureau:						
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Administrator I	3.0	3.0	3.0	6,086-7,996	287,856	287,856
Program Spec I	3.6	4.0	4.0	5,795-7,615	361,179	361,179
Assoc Operations Spec	3.1	3.0	3.0	4,784-5,988	206,539	210,130
Tax Program Supvr	2.0	3.0	3.0	3,473-4,350	139,624	144,217
Tax Program Techn II	11.2	13.0	13.0	3,208-4,019	609,783	612,279
Staff Services Analyst-Gen	7.2	7.0	7.0	3,063-4,980	405,656	413,621
Tax Program Techn I	15.4	17.0	17.0	2,868-3,593	718,934	723,350
Tax Techn	11.0	11.0	11.0	2,713-3,838	491,958	497,970
Tax Program Asst	6.0	6.0	6.0	2,013-3,102	220,800	223,080
Protest Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Program Spec III	3.6	4.0	4.0	7,735-9,222	424,812	429,456
Administrator II	4.9	5.0	5.0	6,679-8,782	526,920	526,920
Program Spec II	16.0	17.0	17.0	6,362-8,364	1,694,456	1,699,317
Program Spec I	5.0	6.0	6.0	5,795-7,615	522,099	525,579
Audit Budget & Admin Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	110,828	110,828
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Administrator II	0.9	1.0	1.0	6,679-8,782	95,657	95,657
Program Spec II	1.0	1.0	1.0	6,362-8,364	95,601	95,601
Administrator I	1.0	1.0	1.0	6,086-7,996	95,952	95,952
Program Spec I	4.2	5.0	5.0	5,795-7,615	445,333	449,537
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Operations Spec	0.9	1.0	1.0	5,255-6,578	75,724	78,272
Assoc Operations Spec	3.0	3.0	3.0	4,784-5,988	198,864	205,212
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Staff Services Analyst-Gen	3.3	4.0	4.0	3,063-4,980	187,789	197,179
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Audit Services, Administration, & Protest Bureau	113.3	122.0	122.0	\$7,874,309	\$8,467,008	\$8,533,836
Out-of-State Field Offices:						
Chicago Field Office:						
Administrator IV	2.0	1.0	1.0	8,526-10,167	127,032	127,032
Administrator III	0.8	1.0	1.0	8,122-9,683	103,643	108,576
Program Spec III	2.9	3.0	3.0	7,735-9,222	316,797	321,839
Administrator II	4.1	5.0	5.0	6,679-8,782	477,019	489,577
Program Spec II	14.6	15.0	15.0	6,362-8,364	1,503,251	1,531,158
Administrator I	2.3	2.0	2.0	6,086-7,996	172,913	181,057
Program Spec I	12.8	17.0	17.0	5,795-7,615	1,453,323	1,502,572
Assoc Tax Auditor	15.1	17.0	17.0	5,273-6,934	1,249,362	1,298,416
Tax Auditor	9.9	11.0	11.0	3,546-5,766	625,693	645,756
Tax Techn	2.0	2.0	2.0	2,713-3,838	100,416	100,416
New York Field Office:						
Administrator IV	1.0	1.0	1.0	8,526-10,167	127,032	127,032
Administrator III	1.0	1.0	1.0	8,122-9,683	121,224	121,224
Program Spec III	6.0	6.0	6.0	7,735-9,222	683,628	688,896
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Administrator II	5.9	6.0	6.0	6,679-8,782	662,472	662,472
Program Spec II	24.1	25.0	25.0	6,362-8,364	2,595,345	2,603,166
Administrator I	2.0	2.0	2.0	6,086-7,996	201,960	201,960
Program Spec I	20.8	24.0	24.0	5,795-7,615	2,160,098	2,195,193
Assoc Tax Auditor	15.4	22.0	22.0	5,273-6,934	1,618,145	1,679,874
Tax Auditor	10.9	9.0	9.0	3,546-5,766	529,561	554,153
Tax Techn	3.0	3.0	3.0	2,713-3,838	150,624	150,624
Houston Field Office:						
Tax Counsel IV	1.0	1.0	1.0	9,782-12,560	154,920	154,920
Administrator IV	-	1.0	1.0	8,526-10,167	102,312	107,424
Program Spec III	3.0	3.0	3.0	7,735-9,222	344,448	344,448
Administrator II	3.2	4.0	4.0	6,679-8,782	414,554	418,953
Program Spec II	4.4	5.0	5.0	6,362-8,364	508,000	512,292
Program Spec I	10.5	12.0	12.0	5,795-7,615	1,029,961	1,062,137
Assoc Tax Auditor	7.9	11.0	11.0	5,273-6,934	773,649	810,903
Tax Auditor	6.1	5.0	5.0	3,546-5,766	269,745	275,489
Tax Techn	2.0	2.0	2.0	2,713-3,838	100,416	100,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Out-of-State Field Offices	194.7	218.0	218.0	\$17,105,976	\$18,760,499	\$19,160,931
Technical Resource Section & Services Bureau:						
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	3.0	2.0	2.0	8,122-9,683	232,352	232,392
Program Spec III	7.8	7.0	7.0	7,735-9,222	774,648	774,648
Administrator II ²	4.0	4.0	4.0	6,679-8,782	408,420	414,312
Program Spec II ³	14.7	16.0	16.0	6,362-8,364	1,547,006	1,557,078
Program Spec I ⁴	7.2	10.0	10.0	5,795-7,615	791,620	813,600
Assoc Tax Auditor ⁵	0.8	2.0	2.0	5,273-6,934	135,691	142,481
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,604	56,290
Tax Program Techn I	1.0	1.0	1.0	2,868-3,593	38,114	40,018
Totals, Technical Resource & Services Bureau	40.5	44.0	44.0	\$3,907,336	\$4,103,459	\$4,152,823
Criminal Investigation Bureau:						
Deputy Chief Investigation/Enforcement	1.8	2.0	2.0	8,191-9,755	223,704	234,889
C.E.A. A	1.0	1.0	1.0	6,913-9,937	118,104	118,104
Investigation Spec II-Supvr	6.1	7.0	7.0	6,452-8,409	691,598	701,258
Program Spec II	7.0	7.0	7.0	6,362-8,364	691,875	691,875
Investigation Spec II-Tech	20.7	22.0	22.0	6,354-8,196	2,189,826	2,201,274
Program Spec I	2.0	2.0	2.0	5,795-7,615	182,760	182,760
Investigation Spec I	9.2	11.0	11.0	5,281-7,464	902,291	919,030
Sr Compliance Rep	1.0	1.0	1.0	5,273-6,605	79,452	80,460
Staff Operations Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Tax Program Techn II	1.0	1.0	1.0	3,208-4,019	48,228	48,228
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Tax Techn	4.8	5.0	5.0	2,713-3,838	219,180	220,812
Totals, Criminal Investigation Bureau	56.6	61.0	61.0	\$5,298,544	\$5,485,714	\$5,537,386
Temporary Help	10.2	9.8	9.8	(1,953,185)	1,283,396	1,283,396
Overtime	-	-	-	(550,994)	66,000	66,000
Totals, Audit Division	1,020.9	1,125.8	1,125.8	\$84,806,588	\$90,396,733	\$91,719,930
Legal						
Asst Chief Counsel	7.0	7.0	7.0	11,838-13,847	1,163,148	1,163,148
C.E.A. C	1.0	1.0	1.0	10,688-12,136	190,620	190,620
Attorney V	3.1	4.0	4.0	10,333-13,188	631,858	633,024
Tax Counsel IV	36.1	39.0	39.0	9,782-12,560	5,772,851	5,805,129
C.E.A. B	3.0	3.0	3.0	9,625-11,465	544,644	544,644
Tax Counsel III-Spec	26.8	29.0	29.0	8,856-11,361	3,698,404	3,794,678
Administrator III	2.0	3.0	3.0	8,122-9,683	348,588	348,588
Program Spec III	4.8	6.0	6.0	7,735-9,222	663,984	663,984
Program Spec II	2.0	2.0	2.0	6,362-8,364	195,969	195,969
Administrator I	3.0	3.0	3.0	6,086-7,996	287,856	287,856
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Tax Counsel	21.0	23.0	23.0	5,387-9,385	1,935,607	2,014,975
Staff Operations Spec	3.9	4.0	4.0	5,255-6,578	315,744	315,744
Sr Legal Analyst	2.9	3.0	3.0	5,022-6,290	220,440	223,844
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,784-5,988	57,886	60,778
Assoc Operations Spec	3.0	5.0	5.0	4,784-5,988	335,469	346,045
Graduate Legal Asst	0.4	-	-	4,267-4,873	-	-
Legal Asst	1.9	2.0	2.0	3,682-4,609	110,616	110,616
Executive Asst	1.0	1.0	1.0	3,576-4,475	51,149	51,149
Executive Secty II	1.0	1.0	1.0	3,576-4,475	51,149	51,149
Legal Secty	4.0	4.0	4.0	3,303-4,343	205,384	207,839

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	6.8	4.0	4.0	3,063-4,980	228,220	235,512
Office Techn-Typing	0.8	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	39,062	41,014
Sr Legal Typist	3.0	3.0	3.0	2,815-3,936	140,170	141,584
Tax Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Totals	141.7	152.0	152.0	\$15,985,747	\$17,356,626	\$17,597,448
Temporary Help	2.2	-	-	(242,870)	8,485	8,485
Overtime	-	-	-	(3,731)	-	-
Totals, Legal	143.9	152.0	152.0	\$16,240,789	\$17,365,111	\$17,605,933
Finance & Executive Services Division						
Finance & Executive Services Division-Admin:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
Totals, Finance & Executive Services Division-Adm	1.0	1.0	1.0	\$142,262	\$145,632	\$145,632
Financial Management Bureau:						
FMB & DRO & FP Section:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,424	125,424
Administrator IV	0.1	-	-	8,526-10,167	-	-
Administrator III	0.4	1.0	1.0	8,122-9,683	111,113	116,185
Program Spec III	1.0	1.0	1.0	7,735-9,222	110,664	110,664
Administrator II	1.9	2.0	2.0	6,679-8,782	185,532	189,540
Sr Operations Spec	4.0	4.0	4.0	5,772-7,225	342,672	346,800
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Operations Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	92,774	95,206
Assoc Operations Spec	7.4	8.0	8.0	4,784-5,988	527,653	540,304
Staff Services Analyst-Gen	0.4	-	-	3,063-4,980	-	-
Accounting Section:						
Administrator IV	0.8	-	-	8,526-10,167	-	-
Administrator III	0.7	1.0	1.0	8,122-9,683	97,776	102,660
Administrator II	1.4	2.0	2.0	6,679-8,782	206,136	210,768
Sr Adm Analyst Acct Systems	0.3	-	-	6,245-7,760	-	-
Administrator I	1.8	2.0	2.0	6,086-7,996	172,338	176,154
Acctg Administrator I-Spec	2.9	3.0	3.0	5,255-6,578	233,316	236,808
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Acctg Analyst	0.8	1.0	1.0	5,022-6,290	75,117	75,480
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	73,456	75,480
Sr Acctg Officer-Spec	5.8	6.0	6.0	4,784-5,988	402,852	408,624
Acctg Officer-Spec	13.4	14.0	14.0	4,177-5,230	785,412	810,360
Asst Administrative Analyst-Acctg	2.2	3.0	3.0	4,177-5,230	155,635	155,635
Accountant Trainee	8.7	8.0	8.0	3,524-4,202	373,612	385,810
Accountant I-Spec	8.3	9.0	9.0	3,120-3,907	374,535	384,106
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Acctg Technician	2.3	3.0	3.0	2,868-3,593	102,900	108,039
Budget Management Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Sr Operations Spec	1.1	1.0	1.0	5,772-7,225	86,700	86,700
Staff Operations Spec	1.8	3.0	3.0	5,255-6,578	204,282	212,243
Assoc Budget Analyst	1.3	1.0	1.0	4,784-5,988	68,576	71,086
Assoc Operations Spec	0.2	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	48,520	50,948
Management Services Techn	1.0	1.0	1.0	2,713-3,838	38,592	40,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Financial Management Bureau	79.3	84.0	84.0	\$5,297,773	\$5,501,963	\$5,621,924
Procurement Bureau:						
C.E.A. B	1.1	1.0	1.0	9,625-11,465	125,208	125,208
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	111,644	113,988
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Sr Electronic Data Proc Acquisition Spec-Suprvy	0.4	-	-	6,550-8,610	-	-
Info Tech Supvr II	0.2	1.0	1.0	6,426-8,611	101,073	103,332
Sr Compliance Rep	0.8	1.0	1.0	5,273-6,605	75,700	78,480
Staff Operations Spec	1.1	2.0	2.0	5,255-6,578	143,616	149,601
Info Tech Spec I	4.6	5.0	5.0	4,921-7,962	456,577	460,704
Assoc Business Mgt Analyst	2.7	3.0	3.0	4,784-5,988	177,010	185,859
Info Tech Assoc	4.8	5.0	5.0	3,728-6,604	338,688	347,697
Staff Services Analyst-Gen	4.8	5.0	5.0	3,063-4,980	272,199	280,957
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Procurement Bureau	23.5	26.0	26.0	\$1,799,280	\$1,942,151	\$1,988,014
Legislative Services Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,272	121,272
Administrator III	1.0	1.0	1.0	8,122-9,683	110,828	110,828
Program Spec III	3.0	3.0	3.0	7,735-9,222	316,378	323,081
Administrator II	0.9	1.0	1.0	6,679-8,782	105,384	105,384
Program Spec II	0.7	1.0	1.0	6,362-8,364	100,368	100,368
Program Spec I	0.3	1.0	1.0	5,795-7,615	87,039	87,039
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Assoc Tax Auditor	0.3	1.0	1.0	5,273-6,934	83,208	83,208
Staff Operations Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	140,299	140,299
Totals, Legislative Services Bureau	11.2	13.0	13.0	\$1,057,110	\$1,230,412	\$1,237,115
Economic & Statistical Research Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,724	137,724
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	0.9	1.0	1.0	8,122-9,683	108,133	113,536
Program Spec III	2.0	2.0	2.0	7,735-9,222	205,734	209,543
Info Tech Mgr I	0.8	1.0	1.0	7,092-9,504	109,860	113,958
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Program Spec II	2.0	3.0	3.0	6,362-8,364	290,994	295,984
Tax Research Spec III	1.0	1.0	1.0	6,341-7,937	95,244	95,244
Program Spec I	2.0	1.0	1.0	5,795-7,615	77,268	81,135
Tax Research Spec II	4.0	2.0	2.0	5,772-7,225	173,400	173,400
Research Prog Spec I	0.4	-	-	5,255-6,578	-	-
Staff Operations Spec	2.0	2.0	2.0	5,255-6,578	154,122	154,122
Tax Research Spec I	2.3	1.0	1.0	5,255-6,578	63,849	67,044
Research Analyst II-Gen	4.6	5.0	5.0	5,022-6,290	348,329	355,104
Info Tech Spec I	3.7	7.0	7.0	4,921-7,962	650,651	666,002
Assoc Budget Analyst	0.9	1.0	1.0	4,784-5,988	62,545	65,674
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,299	70,308
Info Tech Assoc	0.5	2.0	2.0	3,728-6,604	158,496	158,496
Research Analyst I-Gen	3.3	4.0	4.0	3,377-5,230	192,537	200,955
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Tax Program Techn I	0.6	1.0	1.0	2,868-3,593	34,561	36,288
Management Services Techn	1.0	1.0	1.0	2,713-3,838	43,868	43,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Key Data Opr	3.3	3.0	3.0	2,341-3,331	118,017	118,017
Totals, Economic & Statistical Research Bureau	42.1	45.0	45.0	\$3,271,161	\$3,503,347	\$3,568,953
Planning, Performance, & Project Oversight Bureau:						
Administrator IV	-	1.0	1.0	8,526-10,167	102,312	107,424
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	113,998	114,048
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,448	119,448
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	206,664	206,664
Sr Operations Spec	2.9	3.0	3.0	5,772-7,225	260,100	260,100
Staff Operations Spec	0.3	1.0	1.0	5,255-6,578	72,702	76,334
Info Tech Spec I	8.0	8.0	8.0	4,921-7,962	752,879	764,352
Totals, Planning, Performance, & Project Oversight	15.2	17.0	17.0	\$1,440,380	\$1,628,103	\$1,648,370
Temporary Help	1.8	3.6	3.6	(608,115)	61,064	61,064
Overtime	-	-	-	(58,222)	372,138	372,138
Totals, Finance & Executive Services Division	174.1	189.6	189.6	\$13,673,533	\$14,384,810	\$14,643,210
Accounts Receivable Management Division						
Accounts Receivable Management (ARM) Div-Adm:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Totals, Accounts Receivable Management Div-Adm	1.0	1.0	1.0	\$138,374	\$137,580	\$137,580
Advisory, Analysis & Services Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,028	131,028
Administrator III	2.0	2.0	2.0	8,122-9,683	232,362	232,392
Administrator II	3.9	4.0	4.0	6,679-8,782	417,495	417,867
Administrator I	4.7	5.0	5.0	6,086-7,996	452,896	460,488
Sr Operations Spec	3.8	5.0	5.0	5,772-7,225	411,946	415,414
Prin Compliance Rep	7.9	9.0	9.0	5,518-6,907	702,602	713,357
Sr Compliance Rep	13.5	17.0	17.0	5,273-6,605	1,216,283	1,249,550
Staff Operations Spec	13.9	15.5	15.5	5,255-6,578	1,201,174	1,207,166
Info Tech Spec I	3.0	3.0	3.0	4,921-7,962	268,024	276,960
Assoc Operations Spec	3.4	5.0	5.0	4,784-5,988	314,529	326,655
Acctg Officer-Spec	0.7	-	-	4,177-5,230	-	-
Info Tech Assoc	3.1	3.0	3.0	3,728-6,604	227,719	230,032
Compliance Rep	7.4	9.0	9.0	3,546-5,492	532,703	551,024
Tax Program Supvr	2.2	3.0	3.0	3,473-4,350	141,258	143,346
Tax Program Techn II	18.7	23.0	23.0	3,208-4,019	1,063,394	1,077,076
Staff Services Analyst-Gen	0.8	2.0	2.0	3,063-4,980	73,512	77,184
Tax Program Techn I	27.5	33.0	33.0	2,868-3,593	1,331,483	1,352,395
Tax Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Tax Program Asst	0.5	1.0	1.0	2,013-3,102	24,762	26,004
Totals, Advisory, Analysis & Services Bureau	119.0	141.5	141.5	\$7,565,529	\$8,789,226	\$8,933,994
Special Programs Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,040	131,040
Administrator III	1.0	1.0	1.0	8,122-9,683	116,166	116,196
Administrator II	2.6	3.0	3.0	6,679-8,782	283,326	292,223
Administrator I	5.7	6.0	6.0	6,086-7,996	526,865	546,765
Prin Compliance Rep	9.7	10.0	10.0	5,518-6,907	799,021	809,461
Sr Compliance Rep	26.4	27.0	27.0	5,273-6,605	2,045,172	2,071,720
Compliance Rep	19.8	21.0	21.0	3,546-5,492	1,244,952	1,272,654
Tax Program Techn I	1.7	2.0	2.0	2,868-3,593	78,682	80,462
Tax Techn	3.0	3.0	3.0	2,713-3,838	129,638	131,516
Bankruptcy Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administrator II	2.0	2.0	2.0	6,679-8,782	210,768	210,768
Administrator I	5.0	5.0	5.0	6,086-7,996	475,327	475,327
Prin Compliance Rep	8.0	8.0	8.0	5,518-6,907	655,198	655,198
Sr Compliance Rep	19.9	20.0	20.0	5,273-6,605	1,554,546	1,559,929
Compliance Rep	16.6	17.0	17.0	3,546-5,492	1,049,947	1,067,691
Tax Program Techn II	5.3	6.0	6.0	3,208-4,019	277,363	280,221
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	58,030	59,760
Tax Program Techn I	1.9	2.0	2.0	2,868-3,593	82,652	84,628
Totals, Special Programs Bureau	131.6	136.0	136.0	\$9,482,662	\$9,834,889	\$9,961,755
PIT Billing & Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,040	131,040
Administrator IV	2.0	2.0	2.0	8,526-10,167	244,008	244,008
Administrator III	3.7	4.0	4.0	8,122-9,683	452,893	459,402
Administrator II	7.2	8.0	8.0	6,679-8,782	799,066	810,848
Administrator I	20.1	21.0	21.0	6,086-7,996	1,912,532	1,949,696
Prin Compliance Rep	0.6	1.0	1.0	5,518-6,907	71,534	75,112
Sr Compliance Rep	25.8	27.0	27.0	5,273-6,605	2,000,132	2,036,574
Compliance Rep	42.2	48.0	48.0	3,546-5,492	2,657,939	2,748,665
Tax Techn	168.8	188.0	188.0	2,713-3,838	7,766,643	7,999,849
Totals, PIT Billing & Collection Bureau	271.4	300.0	300.0	\$14,448,195	\$16,035,787	\$16,455,194
Statewide Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,040	131,040
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	2.0	2.0	2.0	8,122-9,683	221,667	221,667
Administrator II	4.0	4.0	4.0	6,679-8,782	411,809	411,809
Administrator I	12.2	13.0	13.0	6,086-7,996	1,203,156	1,215,821
Sr Compliance Rep	27.3	27.0	27.0	5,273-6,605	2,080,953	2,112,619
Compliance Rep	128.1	141.5	141.5	3,546-5,492	8,406,281	8,651,909
Public Collection, Contracts & Support Section:						
Administrator I	1.0	1.0	1.0	6,086-7,996	77,289	81,157
Sr Compliance Rep	1.5	2.0	2.0	5,273-6,605	127,782	134,180
Compliance Rep	7.6	8.0	8.0	3,546-5,492	501,158	512,957
Tax Techn	3.7	4.0	4.0	2,713-3,838	165,294	171,138
Specialized Collection & Service:						
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Administrator I	1.4	2.0	2.0	6,086-7,996	155,840	163,632
Sr Compliance Rep ²	2.3	3.0	3.0	5,273-6,605	208,551	215,205
Assoc Operations Spec	1.1	2.0	2.0	4,784-5,988	126,765	129,508
Compliance Rep	1.8	3.0	3.0	3,546-5,492	127,656	134,028
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	0.5	-	-	2,921-3,656	-	-
Tax Program Techn I	1.0	1.0	1.0	2,868-3,593	38,286	40,202
Tax Techn ⁶	9.1	10.0	10.0	2,713-3,838	420,997	432,833
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Administrator I	3.0	3.0	3.0	6,086-7,996	253,932	261,836
Sr Compliance Rep	7.5	8.0	8.0	5,273-6,605	609,668	615,926
Assoc Operations Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Compliance Rep	4.0	4.0	4.0	3,546-5,492	254,709	257,556
Tax Techn	32.1	38.0	38.0	2,713-3,838	1,503,518	1,562,005
Vehicle Registration Collection:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	2.0	2.0	2.0	8,122-9,683	232,362	232,392
Administrator II	1.9	2.0	2.0	6,679-8,782	194,096	203,804
Administrator I	3.0	3.0	3.0	6,086-7,996	284,714	287,456
Sr Compliance Rep	2.3	3.0	3.0	5,273-6,605	218,935	223,981
Compliance Rep	2.6	3.0	3.0	3,546-5,492	175,383	179,205
Tax Program Techn I ⁵	6.1	7.0	7.0	2,868-3,593	285,562	291,987
Tax Techn	23.5	26.0	26.0	2,713-3,838	1,111,801	1,138,126
Inter-Agency Intercept Collections:						
Administrator I	1.0	1.0	1.0	6,086-7,996	92,798	95,550
Sr Compliance Rep	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Compliance Rep	2.0	2.0	2.0	3,546-5,492	125,748	128,736
Tax Techn	0.8	1.0	1.0	2,713-3,838	41,241	43,245
Totals, Statewide Collection Bureau	303.4	334.5	334.5	\$18,541,277	\$20,431,639	\$20,925,994
Field and Complex Account Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,040	131,040
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II	1.9	2.0	2.0	6,679-8,782	210,768	210,768
Administrator I	5.0	5.0	5.0	6,086-7,996	461,459	465,129
Prin Compliance Rep	7.6	8.0	8.0	5,518-6,907	649,486	654,388
Sr Compliance Rep	39.8	42.0	42.0	5,273-6,605	3,182,628	3,220,140
Compliance Rep	8.9	9.0	9.0	3,546-5,492	513,864	534,674
Tax Techn	0.8	1.0	1.0	2,713-3,838	39,236	41,200
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II	2.0	2.0	2.0	6,679-8,782	210,768	210,768
Administrator I	4.2	5.0	5.0	6,086-7,996	447,543	460,264
Prin Compliance Rep	2.6	3.0	3.0	5,518-6,907	234,180	237,602
Sr Compliance Rep	11.7	14.0	14.0	5,273-6,605	1,015,874	1,045,259
Compliance Rep	21.0	24.0	24.0	3,546-5,492	1,314,631	1,361,121
Customer Service Spec	5.6	7.0	7.0	3,063-4,980	364,962	375,027
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,056	36,805
Tax Techn	8.7	10.0	10.0	2,713-3,838	395,467	412,823
Southern Regional Office:						
Administrator III	0.6	1.0	1.0	8,122-9,683	101,276	105,462
Administrator II	1.7	2.0	2.0	6,679-8,782	185,532	189,540
Administrator I	8.7	9.0	9.0	6,086-7,996	833,010	839,863
Prin Compliance Rep	5.5	6.0	6.0	5,518-6,907	491,974	493,367
Sr Compliance Rep	27.1	28.0	28.0	5,273-6,605	2,172,014	2,191,282
Compliance Rep	23.4	28.0	28.0	3,546-5,492	1,625,790	1,662,105
Customer Service Spec	13.0	16.0	16.0	3,063-4,980	867,327	881,086
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	110,917	113,475
Office Techn-Typing	3.4	4.0	4.0	2,921-3,656	172,583	174,571
Tax Techn	6.5	5.0	5.0	2,713-3,838	210,039	215,927
Totals, Field and Complex Account Collection Bureau	216.7	238.0	238.0	\$15,076,101	\$16,331,820	\$16,618,082
BE Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,208	125,208
Administrator III	2.0	2.0	2.0	8,122-9,683	227,024	227,024
Administrator II	4.0	4.0	4.0	6,679-8,782	411,809	411,809
Administrator I	11.9	12.0	12.0	6,086-7,996	1,131,810	1,136,075

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Prin Compliance Rep	4.0	4.0	4.0	5,518-6,907	311,330	317,405
Sr Compliance Rep	38.6	41.0	41.0	5,273-6,605	3,025,751	3,092,432
Compliance Rep	67.4	73.0	73.0	3,546-5,492	4,220,575	4,358,349
Tax Techn	43.3	47.0	47.0	2,713-3,838	1,965,079	2,024,910
Totals, BE Collection Bureau	172.2	184.0	184.0	\$10,643,553	\$11,418,586	\$11,693,212
Temporary Help	27.9	15.0	15.0	(2,023,572)	1,471,614	1,471,614
Overtime	-	-	-	(671,623)	1,030,203	1,030,203
Totals, Accounts Receivable Management Division	1,243.2	1,350.0	1,350.0	\$78,522,226	\$85,481,345	\$87,227,628
Filing Division						
Filing Division-Admin:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
Administrative Asst II	1.0	1.0	1.0	4,784-5,988	64,344	67,564
Totals, Filing Division-Admin	2.0	2.0	2.0	\$201,628	\$209,976	\$213,196
Filing Services Bureau:						
Taxpayer Services Center Section:						
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	0.9	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II ⁷	2.8	3.0	2.0	6,679-8,782	287,890	200,662
Administrator I ⁸	10.0	10.0	8.0	6,086-7,996	885,404	724,996
Sr Compliance Rep	3.8	4.0	4.0	5,273-6,605	302,021	308,349
Customer Service-Supvr ⁷	18.0	18.0	17.0	5,176-6,431	1,229,123	1,206,105
Compliance Rep ⁹	42.5	44.5	34.5	3,546-5,492	2,594,330	2,089,875
Customer Service Spec ⁷	40.0	41.0	40.0	3,063-4,980	2,137,520	2,158,698
Tax Techn ¹⁰	130.3	148.0	139.0	2,713-3,838	6,042,840	5,900,963
CASE Section:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,040	131,040
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II ⁷	2.9	3.0	2.0	6,679-8,782	279,712	206,124
Program Spec II	2.0	2.0	2.0	6,362-8,364	200,736	200,736
Administrator I ⁷	5.9	6.0	5.0	6,086-7,996	537,392	449,560
Program Spec I	2.7	3.0	3.0	5,795-7,615	252,300	255,780
Sr Operations Spec	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Assoc Tax Auditor	3.1	4.0	4.0	5,273-6,934	294,732	301,156
Staff Operations Spec	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Customer Service-Supvr ⁸	8.7	9.0	7.0	5,176-6,431	638,027	512,901
Assoc Operations Spec	10.3	11.0	11.0	4,784-5,988	728,116	749,355
Compliance Rep ¹¹	21.2	20.0	13.0	3,546-5,492	1,130,439	770,291
Customer Service Spec ¹²	16.5	13.0	9.0	3,063-4,980	712,794	503,447
Tax Techn ¹³	75.7	79.0	56.0	2,713-3,838	3,245,055	2,381,240
Tax Program Asst	1.0	1.0	1.0	2,013-3,102	37,224	37,224
Totals, Filing Services Bureau	405.3	427.5	365.5	\$21,311,858	\$22,387,667	\$19,809,474
Processing Services Bureau:						
Processing Services Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,028	131,028
Administrator IV	1.7	2.0	2.0	8,526-10,167	244,008	244,008
Information Validation Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II	2.0	2.0	2.0	6,679-8,782	205,260	209,221
Administrator I	3.3	4.0	4.0	6,086-7,996	321,099	337,149
Program Spec I	3.0	3.0	3.0	5,795-7,615	265,458	265,458

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Operations Spec	0.2	-	-	5,772-7,225	-	-
Staff Operations Spec	0.5	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Operations Spec	0.3	1.0	1.0	4,784-5,988	58,125	61,029
Office Services Mgr I	3.8	3.0	3.0	4,452-5,573	179,153	184,769
Tax Program Supvr	12.1	12.0	12.0	3,473-4,350	582,181	591,414
Tax Program Techn II	58.2	62.0	62.0	3,208-4,019	2,803,414	2,856,633
Staff Services Analyst-Gen	5.5	4.0	4.0	3,063-4,980	218,954	226,914
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Tax Program Techn I	56.9	68.0	68.0	2,868-3,593	2,750,419	2,808,239
Tax Program Asst	13.6	14.0	14.0	2,013-3,102	518,468	519,368
Information Capture & Banking Section:						
Administrator III	0.8	1.0	1.0	8,122-9,683	105,464	105,471
Administrator II	1.8	2.0	2.0	6,679-8,782	197,392	201,996
Administrator I	4.2	5.0	5.0	6,086-7,996	450,212	458,336
Staff Operations Spec	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Operations Spec	3.8	4.0	4.0	4,784-5,988	256,573	264,873
Office Services Mgr I	6.4	6.0	6.0	4,452-5,573	366,988	378,731
Tax Program Supvr	14.5	10.0	10.0	3,473-4,350	498,278	506,712
Tax Program Techn II	14.5	15.0	15.0	3,208-4,019	683,899	696,193
Key Data Supvr I	14.4	8.0	8.0	3,074-3,847	369,312	369,312
Staff Services Analyst-Gen	2.9	5.0	5.0	3,063-4,980	245,904	258,194
Tax Program Techn I	7.1	7.0	7.0	2,868-3,593	277,322	282,658
Key Data Opr	70.9	78.0	78.0	2,341-3,331	2,868,810	2,910,304
Tax Program Asst	1.9	2.0	2.0	2,013-3,102	74,448	74,448
Business Entities Section:						
Administrator III	0.9	1.0	1.0	8,122-9,683	116,196	116,196
Program Spec III	1.0	1.0	1.0	7,735-9,222	110,664	110,664
Administrator II	3.0	3.0	3.0	6,679-8,782	314,433	316,152
Program Spec II	3.0	3.0	3.0	6,362-8,364	296,337	296,337
Administrator I	4.7	5.0	5.0	6,086-7,996	457,448	461,128
Program Spec I	4.1	4.0	4.0	5,795-7,615	335,219	342,842
Assoc Tax Auditor	8.3	9.0	9.0	5,273-6,934	675,149	688,113
Staff Operations Spec	2.1	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Operations Spec	1.6	1.0	1.0	4,784-5,988	60,778	63,816
Office Services Mgr I	3.8	4.0	4.0	4,452-5,573	254,052	256,728
Info Tech Assoc	0.7	1.0	1.0	3,728-6,604	79,248	79,248
Tax Auditor	1.8	2.0	2.0	3,546-5,766	112,096	117,703
Compliance Rep	1.0	1.0	1.0	3,546-5,492	55,490	58,262
Tax Program Supvr	13.5	15.0	15.0	3,473-4,350	701,970	723,043
Tax Program Techn II	64.3	67.0	67.0	3,208-4,019	3,121,699	3,155,869
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	93,513	93,513
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Tax Program Techn I	62.7	68.0	68.0	2,868-3,593	2,702,338	2,769,186
Tax Techn	9.9	11.0	11.0	2,713-3,838	444,363	460,628
Tax Program Asst	6.8	7.0	7.0	2,013-3,102	250,520	253,330
Receiving & Data Storage Section:						
Administrator III	0.8	1.0	1.0	8,122-9,683	99,088	104,040
Administrator II	1.8	2.0	2.0	6,679-8,782	205,324	209,994
Administrator I	3.8	4.0	4.0	6,086-7,996	361,095	372,678
Office Services Mgr I	5.4	5.0	5.0	4,452-5,573	329,064	333,288
Tax Program Supvr	16.9	14.0	14.0	3,473-4,350	705,771	717,601

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Tax Program Techn II	9.9	11.0	11.0	3,208-4,019	482,431	492,541
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	103,816	109,010
Tax Program Techn I ²	38.1	45.0	45.0	2,868-3,593	1,784,155	1,833,033
Tax Program Asst	56.9	61.0	61.0	2,013-3,102	2,180,431	2,209,521
Totals, Processing Services Bureau	640.1	677.0	677.0	\$30,516,407	\$31,703,477	\$32,285,542
Filing Compliance Bureau:						
Filing Enforcement Section:						
Administrator III	-	1.0	1.0	8,122-9,683	98,629	103,558
Program Spec III	1.0	1.0	1.0	7,735-9,222	110,664	110,664
Info Tech Mgr I	0.7	-	-	7,092-9,504	-	-
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
Administrator II	2.0	2.0	2.0	6,679-8,782	210,768	210,768
Administrator I	5.0	5.0	5.0	6,086-7,996	462,836	467,798
Prin Compliance Rep	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Sr Compliance Rep	18.8	20.0	20.0	5,273-6,605	1,462,156	1,498,237
Staff Operations Spec	2.0	2.0	2.0	5,255-6,578	141,073	147,538
Compliance Rep	7.4	8.0	8.0	3,546-5,492	472,455	482,923
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,112	52,620
Tax Program Techn I	31.1	34.0	34.0	2,868-3,593	1,408,373	1,426,551
Tax Techn	10.5	13.0	13.0	2,713-3,838	534,036	549,239
Withholding Services & Compliance Section:						
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	0.8	1.0	1.0	8,122-9,683	100,857	105,461
Administrator II	2.0	2.0	2.0	6,679-8,782	210,459	210,768
Program Spec II	1.0	1.0	1.0	6,362-8,364	100,368	100,368
Administrator I	3.9	4.0	4.0	6,086-7,996	337,048	349,100
Program Spec I	1.4	2.0	2.0	5,795-7,615	156,579	160,059
Sr Operations Spec	2.8	3.0	3.0	5,772-7,225	254,164	255,982
Assoc Tax Auditor	2.8	3.0	3.0	5,273-6,934	245,522	249,624
Sr Compliance Rep	4.8	6.0	6.0	5,273-6,605	457,344	462,744
Staff Operations Spec	0.9	1.0	1.0	5,255-6,578	63,060	66,216
Assoc Operations Spec	1.3	2.0	2.0	4,784-5,988	126,537	129,269
Compliance Rep	10.0	10.0	10.0	3,546-5,492	565,297	584,346
Tax Auditor	1.0	1.0	1.0	3,546-5,766	65,905	65,905
Tax Program Techn I	5.0	4.5	4.5	2,868-3,593	191,090	192,962
Tax Techn	16.3	18.0	18.0	2,713-3,838	729,886	757,420
Fraud, Analysis, & Detection Section:						
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	1.0	1.0	1.0	8,122-9,683	102,762	107,896
Administrator II	2.8	4.0	4.0	6,679-8,782	397,059	411,714
Info Tech Supvr II	0.5	-	-	6,426-8,611	-	-
Administrator I	7.5	8.0	8.0	6,086-7,996	680,559	704,764
Sr Operations Spec	0.8	1.0	1.0	5,772-7,225	69,264	72,732
Prin Compliance Rep	0.6	1.0	1.0	5,518-6,907	67,044	70,398
Sr Compliance Rep	10.1	12.0	12.0	5,273-6,605	831,267	867,164
Compliance Rep	22.1	25.0	25.0	3,546-5,492	1,381,327	1,439,662
Tax Program Techn II	7.1	7.0	7.0	3,208-4,019	335,305	335,305
Tax Program Techn I	9.0	9.0	9.0	2,868-3,593	380,592	384,492
Tax Techn ¹²	63.7	85.0	81.0	2,713-3,838	3,370,505	3,370,158
Tax Program Asst	4.3	5.0	5.0	2,013-3,102	171,890	173,132
Compliance & Discovery Section:						
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Program Spec II	1.0	1.0	1.0	6,362-8,364	100,368	100,368
Administrator I	2.0	2.0	2.0	6,086-7,996	174,760	183,174
Program Spec I	1.0	1.0	1.0	5,795-7,615	91,380	91,380
Assoc Tax Auditor	6.6	7.0	7.0	5,273-6,934	520,304	536,054
Staff Operations Spec	3.7	4.0	4.0	5,255-6,578	304,494	304,494
Assoc Operations Spec	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Compliance Rep	0.1	-	-	3,546-5,492	-	-
Tax Auditor	2.0	2.0	2.0	3,546-5,766	123,404	126,274
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	95,532	100,315
Totals, Filing Compliance Bureau	287.6	329.5	325.5	\$16,288,749	\$18,408,558	\$18,777,988
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II	1.0	1.0	1.0	6,679-8,782	105,384	105,384
Program Spec II	4.0	4.0	4.0	6,362-8,364	401,472	401,472
Administrator I	1.0	1.0	1.0	6,086-7,996	95,952	95,952
Program Spec I	3.0	3.0	3.0	5,795-7,615	265,458	265,458
Assoc Tax Auditor	6.2	7.0	7.0	5,273-6,934	559,772	562,940
Staff Operations Spec	3.4	3.0	3.0	5,255-6,578	235,458	235,458
Info Tech Spec I	0.7	1.0	1.0	4,921-7,962	86,892	88,236
Assoc Operations Spec	3.7	4.0	4.0	4,784-5,988	279,380	282,696
Compliance Rep	1.0	1.0	1.0	3,546-5,492	56,084	58,884
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	110,751	115,699
Tax Techn	2.0	2.0	2.0	2,713-3,838	84,970	86,918
E-Programs & Budget Section:						
C.E.A. B	1.1	1.0	1.0	9,625-11,465	131,028	131,028
Administrator IV	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Administrator III	1.0	1.0	1.0	8,122-9,683	116,196	116,196
Administrator II	2.8	3.0	3.0	6,679-8,782	293,374	302,773
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Administrator I	1.9	2.0	2.0	6,086-7,996	191,904	191,904
Sr Operations Spec	2.0	2.0	2.0	5,772-7,225	169,150	172,325
Sr Compliance Rep	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Staff Operations Spec	4.6	5.0	5.0	5,255-6,578	362,928	369,240
Info Tech Spec I	11.3	12.0	12.0	4,921-7,962	1,058,455	1,080,648
Assoc Operations Spec ⁷	12.1	13.0	12.0	4,784-5,988	845,847	811,527
Administrative Asst I	0.3	-	-	3,977-5,210	-	-
Info Tech Assoc	4.0	4.0	4.0	3,728-6,604	293,133	302,684
Info Tech Techn	1.0	1.0	1.0	3,123-4,995	53,838	56,093
Staff Services Analyst-Gen ⁷	8.3	9.5	8.5	3,063-4,980	521,747	482,260
Tax Techn	1.0	1.0	1.0	2,713-3,838	43,868	43,868
Totals, Filing Methods & Budget Bureau	83.4	87.5	85.5	\$6,415,645	\$6,783,833	\$6,780,435
Temporary Help	502.3	438.1	438.1	(14,531,082)	16,156,697	16,156,697
Overtime	-	-	-	(2,181,269)	1,469,177	1,469,177
Totals, Filing Division	1,920.7	1,961.6	1,893.6	\$91,517,228	\$97,119,385	\$95,492,509
TOTALS, AUTHORIZED POSITIONS	5,899.7	6,301.7	6,232.7	\$398,595,110	\$432,702,698	\$436,810,050
<i>Regular/Ongoing Positions</i>	5,289.9	5,775.5	5,706.5	371,295,938	405,807,978	409,915,330
<i>Temporary Help</i>	609.8	526.2	526.2	23,458,987	22,020,508	22,020,508
<i>Overtime</i>	-	-	-	3,840,185	4,874,212	4,874,212

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

² 1.0 position limited-term to 6/30/2020.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18	Estimated 2018-19	Proposed 2019-20

(Salary Range)

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

⁴ 6.0 positions limited-term to 6/30/2020.

⁵ 2.0 positions limited-term to 6/30/2020.

⁶ 7.0 positions limited-term to 6/30/2020.

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

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

¹² 4.0 positions limited-term to 6/30/2019.

¹³ 23.0 positions limited-term to 6/30/2019.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$15,313	\$183,759	\$183,759
Chief Dep Director	1.0	1.0	1.0	11,952-13,316	158,904	158,904
Dep Director	1.0	1.0	1.0	7,752-8,635	98,832	98,832
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	91,755	93,120
Admin Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Temporary Help	1.0	-	-	(123,629)	71,000	71,000
Overtime	-	-	-	-	1,000	1,000
Totals, Executive Office Administration	5.9	5.0	5.0	\$725,762	\$679,266	\$680,631
Executive Office of Sustainability:						
Proj Director II	1.0	1.0	1.0	8,978-11,235	134,820	134,820
Sustainability Policy:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	92,012	95,633
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Temporary Help	4.0	-	-	(424,618)	94,000	94,000
Overtime	-	-	-	-	2,000	2,000
Totals, Executive Office of Sustainability	7.0	4.0	4.0	\$713,271	\$477,975	\$481,596
Administration:						
C.E.A. C	0.7	1.0	1.0	10,688-12,136	128,256	128,256
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	52,202	54,810
Temporary Help	1.1	-	-	(78,989)	33,000	33,000
Totals, Administration	2.8	2.0	2.0	\$224,099	\$213,458	\$216,066
Equal Employment Opportunity:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,321	52,839
Temporary Help	-	-	-	-	33,000	33,000
Overtime	-	-	-	-	1,000	1,000
Totals, Equal Employment Opportunity	2.8	3.0	3.0	\$192,108	\$235,965	\$241,351
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	7,752-8,635	95,088	95,088
Info Off II	0.8	1.0	1.0	5,949-7,392	78,584	82,512
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	74,809	78,549
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Info Off I-Spec	0.6	1.0	1.0	4,784-5,988	68,130	70,824
Temporary Help	1.7	-	-	(157,569)	62,000	62,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Public Affairs	4.9	4.0	4.0	\$406,315	\$379,611	\$389,973
DGS Safety:						
Staff Services Mgr II-Mgrl	0.2	1.0	1.0	6,913-7,853	83,994	88,197
Staff Services Mgr II-Supvry	0.6	-	-	6,245-7,760	-	-
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	69,120	72,573
Temporary Help	-	-	-	(2,432)	26,000	26,000
Totals, DGS Safety	1.7	2.0	2.0	\$132,335	\$179,114	\$186,770
DGS Enterprise Wide:						
Temporary Help	27.0	7.2	7.2	(1,317,609)	880,000	880,000
Overtime	-	-	-	(1,341)	2,000	2,000
Totals, DGS Enterprise Wide	27.0	7.2	7.2	\$1,318,950	\$882,000	\$882,000
Office of Legislation:						
Dep Director	0.7	1.0	1.0	9,371-10,445	112,452	112,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	316,500	326,925
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Asst to Chief Info Off	-	1.0	1.0	3,438-4,241	41,256	41,256
Temporary Help	1.0	-	-	(97,984)	81,000	81,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Legislation	6.7	7.0	7.0	\$555,399	\$624,064	\$634,489
Office of Audit Services:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	93,516	93,516
Staff Mgt Auditor	2.7	3.0	3.0	5,689-7,422	263,418	266,346
Assoc Mgt Auditor	12.8	14.0	14.0	5,022-6,604	1,081,214	1,085,972
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,706	43,872
Temporary Help	1.4	-	-	(86,145)	210,000	210,000
Overtime	-	-	-	-	3,000	3,000
Totals, Office of Audit Services	18.7	19.0	19.0	\$1,449,932	\$1,693,854	\$1,702,706
Strategic Planning, Policy and Research:						
C.E.A. A	0.7	1.0	1.0	6,913-9,937	119,244	119,244
Research Prog Spec II	1.7	2.0	2.0	5,772-7,225	155,964	159,432
Research Prog Spec I	0.6	1.0	1.0	5,255-6,578	63,060	66,216
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	58,125	61,029
Temporary Help	1.3	-	-	(67,082)	88,000	88,000
Overtime	-	-	-	-	1,000	1,000
Totals, Strategic Planning, Policy and Research	4.9	5.0	5.0	\$373,602	\$485,393	\$494,921
Enterprise Technology Solutions:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,784	131,784
Info Tech Mgr II	1.7	2.0	2.0	8,605-10,459	228,768	233,928
Info Tech Mgr I	3.3	4.0	4.0	7,092-9,504	432,882	441,405
Info Tech Spec II	2.9	3.0	3.0	6,516-8,732	313,084	314,352
Info Tech Supvr II	10.4	12.0	12.0	6,426-8,611	1,155,535	1,175,437
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Info Tech Spec I	52.8	65.0	65.0	4,921-7,962	5,477,803	5,625,866
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,784-5,988	191,046	197,004
Info Tech Assoc	16.3	18.0	18.0	3,728-6,604	1,175,408	1,217,983
Info Tech Techn	1.5	1.0	1.0	3,123-4,995	53,828	56,523
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	48,918	51,366
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	36,220	38,028
L.E.A.P.	0.5	-	-	1,514	-	-
Temporary Help	25.4	-	-	(2,082,310)	2,168,000	2,168,000
Overtime	-	-	-	(46,414)	38,000	38,000
Totals, Enterprise Technology Solutions	120.8	112.0	112.0	\$10,239,542	\$11,536,092	\$11,774,492
Office of Legal Services:						
Internal Legal Services:						
Asst Chief Counsel	0.8	1.0	1.0	11,838-13,847	162,869	166,164
Attorney IV	2.9	4.0	4.0	9,782-12,560	569,264	575,412
Attorney III	2.9	5.0	5.0	8,856-11,361	621,540	632,172
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Legal Support Supvr I	1.0	1.0	1.0	3,927-4,919	59,028	59,028
Legal Asst	0.7	1.0	1.0	3,682-4,609	55,308	55,308
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	86,303	87,638
Sr Legal Typist	1.4	1.5	1.5	2,815-3,936	70,848	70,848
Temporary Help	2.3	-	-	(279,124)	223,000	223,000
Overtime	-	-	-	(585)	4,000	4,000
Totals, Internal Legal Services	15.0	16.5	16.5	\$1,579,272	\$1,924,016	\$1,945,426
Office of Human Resources:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Personnel Operations:						
Staff Services Mgr III	0.4	1.0	1.0	7,593-8,621	98,183	102,726
Staff Services Mgr II-Suprvy	3.5	4.0	4.0	6,245-7,760	310,500	326,016
Staff Services Mgr I	8.3	8.0	8.0	5,689-7,068	637,667	654,172
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	129,264	132,132
Assoc Pension Prog Analyst	0.9	-	-	4,784-5,988	-	-
Assoc Personnel Analyst	11.8	13.0	13.0	4,784-5,988	844,712	875,484
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	54,096	56,796
Pers Supvr I	4.3	4.0	4.0	4,097-5,129	239,556	242,444
Sr Pers Spec	3.8	4.0	4.0	4,076-5,105	244,665	245,040
Staff Services Analyst-Gen	2.7	3.0	3.0	3,063-4,980	127,977	134,382
Office Techn-Typing	1.2	2.0	2.0	2,921-3,656	73,536	77,208
Pers Spec	13.3	15.0	15.0	2,900-4,669	725,295	742,999
Office Techn-Gen	1.9	2.0	2.0	2,868-3,593	75,394	79,166
Personnel Techn I	1.0	1.0	1.0	2,618-3,838	46,056	46,056
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	0.8	1.0	1.0	6,913-7,853	94,236	94,236
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	93,122	95,544
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Info Tech Assoc	1.0	1.0	1.0	4,784-5,988	79,248	79,248
Training & Performance Enhancement:						
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	272,804	275,844
Return to Work:						
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,784-5,988	209,583	212,155
Assoc Personnel Analyst	0.3	1.0	1.0	4,784-5,988	66,017	68,443
Temporary Help	7.0	-	-	(479,498)	836,000	836,000
Overtime	-	-	-	(7,712)	14,000	14,000
Totals, Office of Human Resources	76.9	75.0	75.0	\$5,123,073	\$5,650,979	\$5,769,159
Office of Fiscal Services:						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	141,336	141,336
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,805	38,645
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Capital Outlay:						
Acctg Administrator II	1.5	2.0	2.0	6,245-7,760	186,240	186,240
Acctg Administrator I-Supvr	0.6	1.0	1.0	5,689-7,068	68,836	72,274
Acctg Administrator I-Spec	1.7	2.0	2.0	5,255-6,578	126,120	132,432
Assoc Acctg Analyst	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Sr Acctg Officer-Spec	5.0	5.0	5.0	4,784-5,988	339,383	345,576
Special Accounting & Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Supvr	3.9	4.0	4.0	5,689-7,068	339,264	339,264
Assoc Acctg Analyst	3.0	3.0	3.0	5,022-6,290	219,270	219,270
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	59,559	62,535
Sr Acctg Officer-Spec	8.0	9.0	9.0	4,784-5,988	581,612	593,233
Acctg Officer-Spec	12.1	13.0	13.0	4,177-5,230	698,765	727,561

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Accountant Trainee	1.1	1.0	1.0	3,524-4,202	50,424	50,424
Program Support Accounting Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Acctg Officer-Spec	4.7	5.0	5.0	4,177-5,230	266,836	280,163
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Accountant Trainee	2.4	3.0	3.0	3,524-4,202	150,572	151,272
Accountant I-Spec	0.6	-	-	3,120-3,907	-	-
Staff Services Analyst-Gen	2.8	3.0	3.0	3,063-4,980	169,234	171,722
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Budget and Planning:						
Staff Services Mgr III	0.6	1.0	1.0	7,593-8,621	93,016	97,671
Staff Services Mgr II-Supvry	1.6	2.0	2.0	6,245-7,760	176,100	180,252
Staff Services Mgr I	3.0	5.0	5.0	5,689-7,068	341,624	358,679
Assoc Budget Analyst	5.0	5.0	5.0	4,784-5,988	343,360	347,700
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,784-5,988	57,886	60,778
Staff Services Analyst-Gen	1.6	1.0	1.0	3,063-4,980	50,948	53,496
Temporary Help	8.1	0.7	0.7	(528,313)	762,000	762,000
Overtime	-	-	-	(13,943)	13,000	13,000
Totals, Office of Fiscal Services	80.1	79.7	79.7	\$5,361,123	\$5,998,034	\$6,114,775
Office of Business & Acquisition Services:						
Administration:						
Staff Services Mgr III	0.4	1.0	1.0	7,593-8,621	91,116	95,676
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Business Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Services Mgr I	1.3	2.0	2.0	5,689-7,068	148,516	155,943
Assoc Govtl Prog Analyst	7.3	7.0	7.0	4,784-5,988	481,376	487,483
Staff Services Analyst-Gen	1.8	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Gen	3.8	5.0	5.0	2,868-3,593	203,940	207,672
Office Asst-Gen	0.8	1.0	1.0	2,255-3,102	27,964	29,360
Contract Management:						
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,245-7,760	184,144	186,012
Staff Services Mgr I	6.7	7.0	7.0	5,689-7,068	547,518	567,716
Assoc Govtl Prog Analyst	25.4	27.0	27.0	4,784-5,988	1,765,651	1,818,187
Staff Services Analyst-Gen	4.3	6.0	6.0	3,063-4,980	299,129	308,610
Office Techn-Typing	1.5	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	27.3	-	-	(1,509,158)	718,000	718,000
Overtime	-	-	-	(13,475)	12,000	12,000
Totals, Office of Business & Acquisition Services	83.5	61.0	61.0	\$5,160,781	\$4,677,222	\$4,784,527
FI\$Cal						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Info Tech Mgr I	-	1.0	1.0	7,092-9,540	85,104	89,359
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Info Tech Supvr I	0.8	1.0	1.0	5,844-7,832	93,828	93,984
Staff Services Mgr I	2.3	3.0	3.0	5,689-7,068	236,004	242,292
Info Tech Spec I	1.1	5.0	5.0	4,921-7,962	331,752	343,560
Assoc Business Mgt Analyst	0.1	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	2.4	7.0	7.0	4,784-5,988	426,195	443,544
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,238	79,248
Temporary Help	3.2	-	-	(407,688)	245,000	245,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	-	4,000	4,000
Totals, FISCal	14.9	22.0	22.0	\$1,458,910	\$1,885,433	\$1,925,299
Totals, Administration Division	473.5	424.4	424.4	\$35,014,474	\$37,522,476	\$38,224,181
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	10,360-12,973	286,004	299,948
Sr Structural Engr	13.6	14.0	14.0	9,404-11,767	1,949,762	1,974,444
OAK-FLS-Plan Review:						
Supvng Architect	0.6	1.0	1.0	9,870-12,356	118,440	124,368
Fire & Life Safety Off II	3.5	3.0	3.0	8,267-10,349	361,090	361,090
Fire & Life Safety Off I	1.2	3.0	3.0	7,196-9,000	266,364	279,690
OAK-Access-Plan Review:						
Sr Architect	4.6	5.0	5.0	8,986-11,247	642,509	654,695
Assoc Architect	2.1	2.0	2.0	7,631-9,548	193,190	202,858
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,360-12,973	159,276	159,276
Dist Structural Engr	6.5	7.0	7.0	9,870-12,356	1,034,796	1,042,308
OAK-Structural-Closeout:						
Prog Techn II	5.0	5.0	5.0	2,925-3,665	208,335	213,288
OAK-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Architect	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	117,846	119,520
Office Techn-Typing	1.3	2.0	2.0	2,921-3,656	76,300	79,828
Office Techn-Gen	1.1	4.0	4.0	2,868-3,593	140,551	147,574
Office Asst-Gen	1.6	1.0	1.0	2,255-3,102	37,224	37,224
SAC-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	10,360-12,973	318,552	318,552
Sr Structural Engr	13.0	13.0	13.0	9,404-11,767	1,851,166	1,861,846
SAC-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Fire & Life Safety Off II	3.4	2.0	2.0	8,267-10,349	234,924	240,465
Fire & Life Safety Off I	1.6	3.0	3.0	7,196-9,000	265,896	279,198
SAC-Access-Plan Review:						
Sr Architect	3.4	3.0	3.0	8,986-11,247	384,503	392,689
Assoc Architect	1.3	3.0	3.0	7,631-9,548	292,786	307,438
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,360-12,973	159,276	159,276
Constrn Supvr III	-	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	759,360	759,360
SAC-Structural-Closeout:						
Sr Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Prog Techn II	3.7	4.0	4.0	2,925-3,665	162,577	166,301
SAC-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	11,992-13,621	167,052	167,052
Supvng Architect	1.0	1.0	1.0	9,870-12,356	126,958	133,304
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,630	84,816
Staff Services Analyst-Gen	3.0	3.0	3.0	3,063-4,980	179,280	179,280
Office Techn-Typing	0.9	2.0	2.0	2,921-3,656	73,999	77,698
Office Techn-Gen	4.4	5.0	5.0	2,868-3,593	189,476	196,798
LA-Structural-Plan Review:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		Proposed 2019-20
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	
Supvng Structural Engr	3.0	3.0	3.0	10,360-12,973	477,828	477,828
Sr Structural Engr	17.8	18.0	18.0	9,404-11,767	2,529,825	2,552,712
Structural Engrng Assoc	1.0	1.0	1.0	7,631-9,548	110,279	112,883
LA-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Fire & Life Safety Off II	6.0	6.0	6.0	8,267-10,349	717,474	727,704
Fire & Life Safety Off I	-	1.0	1.0	7,196-9,000	86,352	90,672
LA-Access-Plan Review:						
Sr Architect	6.8	7.0	7.0	8,986-11,247	929,182	937,606
Assoc Architect	0.2	-	-	7,631-9,548	-	-
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,360-12,973	159,276	159,276
Dist Structural Engr	8.0	8.0	8.0	9,870-12,356	1,181,544	1,187,466
LA-Structural-Closeout:						
Prog Techn II	5.0	5.0	5.0	2,925-3,665	219,144	219,900
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Architect	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	70,574	74,099
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	59,320	62,284
Prog Techn II	1.2	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Typing	2.0	4.0	4.0	2,921-3,656	147,236	152,506
Office Techn-Gen	1.8	2.0	2.0	2,868-3,593	72,773	76,411
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
L.E.A.P.	0.5	-	-	1,514	-	-
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	10,360-12,973	311,360	311,360
Sr Structural Engr	17.8	18.0	18.0	9,404-11,767	2,553,615	2,565,308
SD-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Fire & Life Safety Off II	6.0	6.0	6.0	8,267-10,349	744,003	745,128
SD-Access-Plan Review:						
Sr Architect	4.9	5.0	5.0	8,986-11,247	654,764	669,252
Assoc Architect	2.0	2.0	2.0	7,631-9,548	215,552	224,800
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,360-12,973	159,276	159,276
Dist Structural Engr	7.0	7.0	7.0	9,870-12,356	1,063,104	1,063,104
SD-Structural-Closeout:						
Prog Techn II	4.7	5.0	5.0	2,925-3,665	211,020	212,772
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	11,992-13,621	167,052	167,052
Supvng Architect	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,508	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,340	71,856
Prog Techn II	1.2	2.0	2.0	2,925-3,665	87,960	87,960
Office Techn-Typing	4.9	5.0	5.0	2,921-3,656	202,306	205,942
Office Techn-Gen	1.9	2.0	2.0	2,868-3,593	72,058	75,656
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
HQ-Codes & Standards-Structural:						
Prin Structural Engr	1.0	1.0	1.0	11,992-13,621	167,052	167,052
Supvng Structural Engr	2.0	2.0	2.0	10,360-12,973	318,552	318,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Dist Structural Engr	0.3	1.0	1.0	9,870-12,356	136,408	143,048
Prin-Fire & Life Safety	1.2	2.0	2.0	9,855-12,339	256,308	268,644
Sr Structural Engr	1.0	-	-	9,404-11,767	-	-
Constrn Supvr II	2.0	2.0	2.0	8,267-10,350	248,400	248,400
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	140,299	140,299
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	58,310	59,760
HQ-Codes & Standards-Access:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	156,774	162,255
Sr Architect	2.0	2.0	2.0	8,986-11,247	269,928	269,928
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,784-5,988	71,301	71,856
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	8,267-10,350	124,200	124,200
HQ-High Performance Incentive:						
Supvng Architect	0.8	1.0	1.0	9,870-12,356	118,440	124,368
Architectural Assoc	0.2	2.0	2.0	5,392-6,750	129,408	135,888
HQ-Admin-DIST:						
State Architect	1.0	1.0	1.0	12,113-13,742	164,914	164,914
Dep to State Architect	1.0	1.0	1.0	10,925-12,168	139,188	139,188
C.E.A. B	2.0	2.0	2.0	9,625-11,465	271,279	271,272
Staff Services Mgr II-Supvry	1.2	2.0	2.0	6,245-7,760	168,060	171,804
Staff Services Mgr I	2.9	3.0	3.0	5,689-7,068	250,530	250,530
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	63,060	66,213
Assoc Govtl Prog Analyst	11.2	13.0	13.0	4,784-5,988	894,956	906,481
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	60,516	60,516
Staff Services Analyst-Gen	2.2	1.0	1.0	3,063-4,980	50,739	53,277
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	43,884	43,884
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
HQ-DAEP Admin:						
Sr Architect	1.0	1.0	1.0	8,986-11,247	115,580	121,359
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	80,544	83,728
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	60,037	63,037
Temporary Help	21.8	10.8	10.8	(1,638,057)	1,509,000	1,509,000
Overtime	-	-	-	(1,242,438)	25,000	25,000
Totals, Division of the State Architect	284.2	292.8	292.8	\$32,269,467	\$32,119,182	\$32,493,698
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	10,925-12,168	131,100	131,100
Assoc Architect	1.0	1.0	1.0	7,631-9,548	101,377	106,450
Assoc Constrn Analyst ¹	-	1.0	-	7,180-10,376	86,160	-
C.E.A. A	1.0	1.0	1.0	6,913-9,937	117,780	117,780
Architectural Assoc	0.4	1.0	1.0	5,392-6,750	64,704	67,944
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,784-5,988	137,604	140,299
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	44,736	46,056
Admin Special Revolving Fund:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,180-10,376	107,808	107,808
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	164,835	168,255
Architectural Assoc	0.7	2.0	2.0	5,392-6,750	129,948	136,454
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	61,029	64,080
Architectural Asst	0.1	-	-	3,808-5,337	-	-
Temporary Help	1.8	-	-	(133,820)	102,000	102,000
Totals, Building Standards Commission	12.4	14.0	13.0	\$1,030,853	\$1,249,081	\$1,188,226
Office of Public School Construction:						
State School Facilities Fund:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	108,624	108,624
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Sr Mgt Auditor	1.0	1.0	1.0	6,245-8,148	97,776	97,776
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Mgt Auditor	5.0	5.0	5.0	5,689-7,422	430,431	434,139
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,689-7,068	73,170	76,833
Staff Services Mgr I	2.9	3.0	3.0	5,689-7,068	248,530	252,474
Assoc Mgt Auditor	10.0	11.0	11.0	5,022-6,604	829,993	840,319
Assoc Govtl Prog Analyst	16.7	20.0	20.0	4,784-5,988	1,316,193	1,345,459
Sr Acctg Officer-Spec	3.7	4.0	4.0	4,784-5,988	265,569	270,273
Staff Services Mgt Auditor	1.0	-	-	3,377-5,491	-	-
State School Building Aid Fund:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Administration:						
Exec Off	1.0	1.0	1.0	10,320-11,498	127,560	127,560
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	118,860	118,860
Temporary Help	1.2	-	-	(101,223)	-	-
Overtime	-	-	-	(3,007)	-	-
Totals, Office of Public School Construction	48.3	52.0	52.0	\$3,734,074	\$3,992,438	\$4,048,049
Totals, Building Regulation Services	344.9	358.8	357.8	\$37,034,394	\$37,360,701	\$37,729,973
Real Estate Services Division						
RESD Executive Administration:						
Planning Officer/Deputy Director	-	1.0	1.0	11,071-12,335	132,852	132,852
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	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	193,968	198,276
Sr Real Estate-Spec	1.0	1.0	1.0	6,063-7,535	90,420	90,420
Assoc Real Estate Ofcr	0.1	1.0	1.0	5,022-6,290	66,733	70,071
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	54,792	54,792
Temporary Help	2.1	-	-	(114,092)	-	-
Totals, RESD Executive Administration	6.2	9.0	9.0	\$434,448	\$766,537	\$778,743
Asset Management Branch:						
Asset Management Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	140,304	140,304
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	137,256	140,528
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	8,347-9,701	116,412	116,412
Assoc Constrn Analyst	2.0	3.0	3.0	7,180-10,376	301,776	306,084
Sr Real Estate-Spec	1.0	1.0	1.0	6,063-7,535	90,420	90,420
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	59,760	59,760
Portfolio & Asset Management:						
Asst Chief	1.0	1.0	1.0	8,347-9,701	116,412	116,412
Supvng Real Estate Off	2.0	2.0	2.0	7,593-8,621	206,904	206,904
Assoc Constrn Analyst	1.0	3.0	3.0	7,180-10,376	274,144	286,952
Sr Real Estate-Spec	4.5	6.0	6.0	6,063-7,535	507,192	514,464
Economic Analysis:						
Sr Real Estate-Spec	0.8	-	-	6,063-7,535	-	-
State Owned Leasing and Development						
Supvng Real Estate Off	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Ofc Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	95,784	95,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Real Estate-Spec	2.0	2.0	2.0	6,063-7,535	178,848	180,840
Assoc Real Estate Off	4.0	4.0	4.0	5,022-6,290	300,448	301,920
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	1.9	5.0	5.0	5,022-6,290	325,033	337,512
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Real Estate Off	0.7	-	-	3,377-5,230	-	-
Section 1 RELPS Leasing Activities:						
Supvng Real Estate Off	1.0	1.0	1.0	7,593-8,621	97,757	98,673
Assoc Constrn Analyst	1.0	2.0	2.0	7,180-10,376	193,968	198,276
Sr Real Estate Off-Supvry	1.5	3.0	3.0	6,245-7,760	257,716	264,252
Sr Real Estate-Spec	6.7	8.0	8.0	6,063-7,535	673,207	691,884
Staff Real Estate Off	0.8	2.0	2.0	5,255-6,578	126,120	132,432
Assoc Real Estate Off	4.0	7.0	7.0	5,022-6,290	448,213	466,860
Real Estate Off	1.1	1.0	1.0	3,377-5,230	40,693	42,729
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	85,294	85,660
Section 1 RELPS Leasing and Planning-Admin:						
Asst Chief	1.0	1.0	1.0	8,347-9,701	116,412	116,412
Supvng Real Estate Off	1.9	3.0	3.0	7,593-8,621	285,684	294,804
Office Techn-Typing	0.1	1.0	1.0	2,921-3,656	36,220	38,028
Section 1 RELPS Planning Activities:						
Facilities Mgr II	2.0	3.0	3.0	7,593-8,621	303,888	309,564
Assoc Constrn Analyst	4.5	8.0	8.0	7,180-10,376	765,397	787,569
Facilities Mgr I	3.9	5.0	5.0	6,245-7,760	411,060	422,292
Staff Space Planner	8.6	9.0	9.0	5,255-6,578	662,796	672,264
Assoc Space Planner	13.0	17.0	17.0	5,022-6,290	1,199,300	1,222,094
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	133,136	136,200
Sr Delineator	1.0	1.0	1.0	4,064-5,089	58,167	58,167
Space Planner	1.8	2.0	2.0	3,377-5,230	83,925	87,822
Office Techn-Typing	2.3	4.0	4.0	2,921-3,656	156,922	162,568
Section 2 RPSS Real Property Services Section-Admin:						
Asst Chief	1.0	1.0	1.0	8,347-9,701	116,412	116,412
Supvng Real Estate Off	3.0	3.0	3.0	7,593-8,621	300,807	300,807
Assoc Constrn Analyst	-	1.0	1.0	7,180-10,376	86,160	90,468
Sr Real Estate Off-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Sr Real Estate-Spec	11.5	14.0	14.0	6,063-7,535	1,203,809	1,229,689
Staff Real Estate Off	0.8	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Real Estate Off	0.7	3.0	3.0	5,022-6,290	181,043	190,092
Staff Services Analyst-Gen	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	0.3	1.0	1.0	3,377-5,230	41,200	43,260
Real Estate Off	0.1	1.0	1.0	3,063-4,980	47,923	50,321
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
State Property Inventory:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,784-5,988	332,296	338,128
Staff Services Analyst-Gen	1.3	-	-	3,063-4,980	-	-
Temporary Help	2.6	1.6	1.6	(182,367)	283,000	283,000
Overtime	-	-	-	(3,738)	16,000	16,000
Totals, Asset Management Branch	117.0	154.6	154.6	\$9,533,627	\$12,252,446	\$12,506,891
Project Management and Development Branch:						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sections 3-8 Admin:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Capital Outlay Prog Mgr	0.5	1.0	1.0	11,992-13,621	144,842	148,365
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	76,987	76,987
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,784-5,988	400,774	408,328
Staff Services Analyst-Gen	1.3	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Sections 3-7 Arch, Eng & Project Mgmt:						
Capital Outlay Prog Mgr	4.6	5.0	5.0	11,992-13,621	814,025	817,260
Proj Director III	6.6	8.0	8.0	9,870-12,356	1,118,945	1,142,965
Supvng Architect	2.7	3.0	3.0	9,870-12,356	432,105	443,259
Supvng Elec Engr	1.0	1.0	1.0	9,870-12,356	151,872	151,872
Supvng Engr	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Supvng Mech Engr	0.8	1.0	1.0	9,870-12,356	118,440	124,368
Sr Structural Engr	2.0	2.0	2.0	9,404-11,767	268,868	274,892
Sr Architect	7.2	8.0	8.0	8,986-11,247	968,558	996,734
Sr Civil Engr	4.4	6.0	6.0	8,986-11,247	743,063	753,839
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Proj Director II	20.8	25.0	25.0	8,978-11,235	3,247,055	3,285,790
Sr Elec Engr	5.7	6.0	6.0	8,978-11,235	790,746	809,154
Sr Mech Engr	2.9	3.0	3.0	8,978-11,235	377,376	382,763
Proj Director I	8.7	12.0	12.0	7,632-9,547	1,267,466	1,299,985
Assoc Elec Engr	1.0	1.0	1.0	7,632-9,547	113,244	117,039
Assoc Architect	5.4	8.0	8.0	7,631-9,548	754,772	792,160
Assoc Constrn Analyst	0.3	2.0	2.0	7,180-10,376	172,320	180,936
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	7,025-8,795	105,540	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	88,788	88,788
Elec Estimator II	1.0	1.0	1.0	5,134-6,428	77,136	77,136
Mech Engr	2.0	2.0	2.0	5,098-9,548	195,610	200,327
Architectural Designer	3.7	4.0	4.0	5,098-7,303	331,795	331,795
Mech Engrng Techn II	1.0	1.0	1.0	4,264-5,337	64,044	64,044
Sr Delineator	0.8	1.0	1.0	4,064-5,089	61,068	61,068
Architectural Asst	0.2	1.0	1.0	3,808-5,337	46,266	48,576
Section 8 Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Sr Envirntl Planner	4.0	5.0	5.0	6,245-7,760	433,312	441,008
Temporary Help	29.7	1.5	1.5	(3,035,637)	-	-
Overtime	-	-	-	(4,424)	-	-
Totals, Project Management and Development Branch	134.4	127.5	127.5	\$15,261,852	\$14,321,177	\$14,581,138
Construction Inspection & Management Branch:						
Construction Services-Administration:						
Asst Chief-Constrn	1.0	1.0	1.0	11,422-12,973	155,676	155,676
Constrn Supvr III	-	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	138,420	138,420
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	122,505	128,631
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,870-12,356	137,491	144,147
Constrn Supvr II	3.8	5.0	5.0	8,267-10,350	599,006	615,022
Constrn Supvr I	2.8	6.0	6.0	7,196-9,000	556,268	577,413
Constrn Insp II	0.2	2.0	2.0	5,569-6,971	133,656	140,328

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,334	40,250
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Constrn Supvr II	7.3	8.0	8.0	8,267-10,350	947,446	969,240
Constrn Supvr I	8.7	12.0	12.0	7,196-9,000	1,154,180	1,195,720
Constrn Insp II	0.6	1.0	1.0	5,569-6,971	66,828	70,164
Elec Insp II	1.0	1.0	1.0	4,896-6,130	73,560	73,560
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	38,561	40,485
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Constrn Supvr II	3.6	4.0	4.0	8,267-10,350	471,804	476,760
Constrn Supvr I	3.6	5.0	5.0	7,196-9,000	477,864	495,255
Constrn Insp II	0.7	1.0	1.0	5,569-6,971	69,330	72,792
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
San Diego-DGS Administered:						
Constrn Supvr III	1.2	1.0	1.0	9,870-12,356	131,502	138,074
Constrn Supvr II	2.0	2.0	2.0	8,267-10,350	227,989	237,216
Constrn Supvr I	5.0	7.0	7.0	7,196-9,000	709,746	723,603
Elec Insp II	0.4	-	-	4,896-6,130	-	-
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	2.3	0.6	0.6	(118,762)	47,000	47,000
Overtime	-	-	-	(65,285)	117,000	117,000
Totals, Construction Inspection & Management Branch	53.9	67.6	67.6	\$5,620,749	\$6,908,074	\$7,098,344
Facilities Management Division						
Administration Statewide:						
C.E.A. B	0.8	2.0	2.0	9,625-11,465	275,160	275,160
Asst Chief	4.0	4.0	4.0	8,347-9,701	445,947	456,888
Staff Services Mgr III	1.8	2.0	2.0	7,593-8,621	190,760	200,304
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	91,758	93,037
Staff Services Mgr I	3.2	5.0	5.0	5,689-7,068	381,790	397,037
Assoc Govtl Prog Analyst	13.1	16.0	16.0	4,784-5,988	1,024,560	1,059,262
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	39,289	41,255
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	95,784	95,784
Chief Engr	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Office Bldg Mgr III	0.7	2.0	2.0	5,949-7,392	142,776	149,904
Stationary Engr	6.8	7.0	7.0	5,681-6,561	501,060	501,060
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	73,620	77,304
Chief Engr II	0.8	1.0	1.0	5,395-6,708	64,740	67,980
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	45,672	45,672
Office Techn-Typing	1.4	2.0	2.0	2,921-3,656	76,976	80,252
Custodian Supvr II	4.9	7.0	7.0	2,808-3,519	279,572	282,932
Region I-Sacramento Buildings Custodial Days:						
Office Bldg Mgr I	0.7	1.0	1.0	5,390-6,701	64,680	67,920
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	95,784	95,784
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	71,388	74,952
Stationary Engr	2.8	3.0	3.0	5,681-6,561	214,740	214,740
Chief Engr II	1.2	1.0	1.0	5,395-6,708	80,496	80,496
Maint Mechanic	0.8	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	43,024	43,872
Custodian Supvr II	1.7	2.0	2.0	2,808-3,519	84,456	84,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
Region II-Downtown Buildings:						
Chief Engr	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Stationary Engr	1.5	2.0	2.0	5,681-6,561	143,160	143,160
Office Bldg Mgr I	0.1	1.0	1.0	5,390-6,701	61,949	65,052
Custodian Supvr II	2.0	2.0	2.0	2,808-3,519	82,998	84,938
Region II-Marysville:						
Stationary Engr	2.0	2.0	2.0	5,681-6,561	143,160	143,160
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	69,112	72,564
Maint Mechanic	2.0	2.0	2.0	4,231-5,354	116,976	116,976
Groundskeeper	1.0	1.0	1.0	2,965-3,867	42,432	42,432
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,181	40,089
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	39,925	41,827
Region III-DMV:						
Chief Engr	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	75,816	79,608
Stationary Engr	9.8	11.0	11.0	5,681-6,561	780,564	787,380
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Supvr-Bldg Trades	0.6	1.0	1.0	4,705-6,128	56,460	59,280
Electrician II	0.7	1.0	1.0	4,648-5,884	65,092	65,092
Electrician I	0.8	2.0	2.0	4,435-5,612	122,640	122,640
Maint Mechanic	3.9	4.0	4.0	4,231-5,354	234,575	234,784
Painter I	1.5	2.0	2.0	4,039-5,100	111,552	111,552
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,767	41,755
Custodian Supvr II	3.8	4.0	4.0	2,808-3,519	167,014	168,870
Redding:						
Staff Services Mgr I	0.1	1.0	1.0	5,689-7,068	75,469	79,241
Stationary Engr	1.9	2.0	2.0	5,681-6,561	139,752	143,160
Office Bldg Mgr II	0.9	-	-	5,654-7,021	-	-
Bldg Maint Worker	0.3	1.0	1.0	3,516-4,435	45,114	47,244
Groundskeeper	1.1	2.0	2.0	2,965-3,867	78,160	79,944
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	42,228	42,228
Stockton:						
Stationary Engr	3.0	3.0	3.0	5,681-6,561	214,740	214,740
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Maint Mechanic	1.1	2.0	2.0	4,231-5,354	111,380	114,024
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	46,404	46,404
Groundskeeper	1.3	2.0	2.0	2,965-3,867	82,406	85,008
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	42,228	42,228
DOJ/Customer Services:						
Chief Engr	1.5	2.0	2.0	6,266-7,235	154,465	157,909
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	93,120	93,120
Office Bldg Mgr III	1.1	1.0	1.0	5,949-7,392	88,704	88,704
Stationary Engr	15.6	17.0	17.0	5,681-6,561	1,210,044	1,216,860
Chief Engr II	3.9	3.0	3.0	5,395-6,708	225,732	228,972
Supvr-Bldg Trades	0.4	1.0	1.0	4,705-6,128	56,460	59,280
Electrician I	2.0	2.0	2.0	4,435-5,612	117,670	120,440
Plumber I	0.8	1.0	1.0	4,308-5,452	55,046	57,736
Maint Mechanic	5.0	6.0	6.0	4,231-5,354	322,396	332,682

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
Painter I	2.9	3.0	3.0	4,039-5,100	167,328	167,328
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	7.9	8.0	8.0	2,808-3,519	315,977	321,157
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
FTB Management Unit:						
Office Bldg Mgr IV	0.9	1.0	1.0	7,028-7,982	84,336	88,548
Chief Engr	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Stationary Engr	9.9	12.0	12.0	5,681-6,561	848,736	858,960
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Supvr-Bldg Trades	0.7	1.0	1.0	4,705-6,128	66,960	66,960
Electrician I	2.0	2.0	2.0	4,435-5,612	122,640	122,640
Maint Mechanic	3.0	3.0	3.0	4,231-5,354	174,837	175,464
Painter I	0.7	1.0	1.0	4,039-5,100	55,776	55,776
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	45,672	45,672
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,248	43,024
Custodian Supvr II	4.8	5.0	5.0	2,808-3,519	212,194	213,349
Central Plant:						
Chief Engr	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	71,388	74,952
Stationary Engr	20.7	21.0	21.0	5,681-6,561	1,503,180	1,503,180
Chief Engr II	1.0	2.0	2.0	5,395-6,708	137,358	144,229
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	43,872	43,872
Central Shop:						
Direct Constrn Supvr II	-	1.0	1.0	7,943-9,867	95,316	100,080
Supvr-Bldg Trades	4.0	4.0	4.0	4,705-6,128	267,840	267,840
Electrician II	1.0	1.0	1.0	4,648-5,884	64,260	64,260
Electrician I	7.9	10.0	10.0	4,435-5,612	589,788	597,824
Painter Supvr	1.0	1.0	1.0	4,427-5,603	62,004	62,004
Plumber I	4.8	5.0	5.0	4,308-5,452	296,304	298,950
Maint Mechanic	9.1	14.0	14.0	4,231-5,354	774,656	790,020
Locksmith I	2.4	3.0	3.0	4,120-5,202	165,600	170,921
Painter I	5.2	7.0	7.0	4,039-5,100	387,284	389,708
Warehouse Worker	1.0	1.0	1.0	3,174-3,962	43,488	43,488
Office Techn-Gen	1.9	1.0	1.0	2,868-3,593	43,116	43,116
Region IV-East End Complex:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	95,784	95,784
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	89,064	93,120
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	76,824	80,664
Stationary Engr	9.9	10.0	10.0	5,681-6,561	708,984	715,800
Chief Engr II	2.0	2.0	2.0	5,395-6,708	160,992	160,992
Office Bldg Mgr I	-	1.0	1.0	5,390-6,701	64,680	67,920
Electrician I	1.0	1.0	1.0	4,435-5,612	57,748	60,440
Maint Mechanic	4.0	4.0	4.0	4,231-5,354	232,280	233,952
Electronics Techn	2.0	2.0	2.0	3,782-5,500	120,312	120,312
Custodian Supvr III	0.9	1.0	1.0	3,039-3,806	42,515	44,594
Groundskeeper	3.0	3.0	3.0	2,965-3,867	127,296	127,296
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	3.8	4.0	4.0	2,808-3,519	162,549	166,302
Attorney General:						
Stationary Engr	2.0	2.0	2.0	5,681-6,561	143,160	143,160
Office Bldg Mgr II	0.7	1.0	1.0	5,654-7,021	67,848	71,244

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,700	42,680
Board of Equalization:						
Chief Engr	0.8	1.0	1.0	6,266-7,235	78,954	78,960
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	93,120	93,120
Office Bldg Mgr III	1.5	-	-	5,949-7,392	-	-
Stationary Engr	3.9	4.0	4.0	5,681-6,561	282,912	286,320
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Maint Mechanic	2.5	3.0	3.0	4,231-5,354	167,332	172,456
Custodian Supvr III	0.5	1.0	1.0	3,039-3,806	36,468	38,292
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	1.0	2.0	2.0	2,808-3,519	82,068	83,960
Region VI-Statewide Programs, eShop:						
Proj Director II	0.5	1.0	1.0	8,978-11,235	107,736	113,124
Assoc Industrial Hygienist	3.0	3.0	3.0	5,632-7,692	276,912	276,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,311	69,546
Region VI-Statewide Green Program:						
Assoc Elec Engr	0.8	1.0	1.0	7,632-9,547	91,584	96,168
Assoc Landscape Architect Spec	1.0	1.0	1.0	7,631-9,548	114,576	114,576
Chief Engr II	-	1.0	1.0	5,395-6,708	64,740	67,980
Mech Engr	2.0	2.0	2.0	5,098-9,548	215,940	215,940
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	57,408	60,276
Electrician II	0.3	1.0	1.0	4,648-5,884	56,704	59,536
Office Techn-Gen	0.1	1.0	1.0	2,868-3,593	43,116	43,116
Grounds Maintenance-Sacramento:						
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Supvng Groundskeeper II	2.0	3.0	3.0	3,917-5,322	163,308	165,660
Tree Maint Leadworker	1.0	1.0	1.0	3,674-4,638	51,249	53,764
Supvng Groundskeeper I	3.8	4.0	4.0	3,516-4,867	203,052	205,164
Tree Maint Worker	3.0	3.0	3.0	3,511-4,231	145,972	148,190
Lead Groundskeeper	6.4	7.0	7.0	3,095-4,240	324,940	326,462
Groundskeeper	25.8	32.0	32.0	2,965-3,867	1,321,521	1,336,068
Capitol Complex Buildings:						
Office Bldg Mgr IV	-	1.0	1.0	7,028-7,982	84,336	88,548
Chief Engr	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Office Bldg Mgr III	1.5	2.0	2.0	5,949-7,392	167,182	173,380
Stationary Engr	7.9	9.0	9.0	5,681-6,561	642,012	645,420
Office Bldg Mgr II	1.0	2.0	2.0	5,654-7,021	139,686	146,676
Chief Engr II	2.0	2.0	2.0	5,395-6,708	160,992	160,992
Office Bldg Mgr I	0.7	1.0	1.0	5,390-6,701	65,490	68,769
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	66,960	66,960
Electrician I	1.9	3.0	3.0	4,435-5,612	168,870	174,253
Maint Mechanic	3.3	5.0	5.0	4,231-5,354	263,562	275,670
Painter I	1.0	2.0	2.0	4,039-5,100	105,076	107,500
Electronics Techn	3.0	3.0	3.0	3,782-5,500	172,024	174,612
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Custodian Supvr III	0.7	1.0	1.0	3,039-3,806	36,468	38,292
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	40,089	42,093
Custodian Supvr II	6.8	7.0	7.0	2,808-3,519	301,836	301,836
San Bernardino-Management Unit:						
Office Bldg Mgr III	-	1.0	1.0	5,949-7,392	80,046	84,048
Stationary Engr	2.0	2.0	2.0	5,681-6,561	143,160	143,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
Office Bldg Mgr II	0.8	-	-	5,654-7,021	-	-
Chief Engr II	0.4	1.0	1.0	5,395-6,708	76,721	79,572
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	42,228	42,228
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	71,388	74,952
Stationary Engr	-	3.0	3.0	5,681-6,561	204,516	214,740
Office Bldg Mgr I	-	1.0	1.0	5,390-6,701	64,950	68,203
Groundskeeper	1.0	1.0	1.0	2,965-3,867	41,392	42,432
Office Techn-Gen	0.5	-	-	2,868-3,593	-	-
Custodian Supvr II	1.3	2.0	2.0	2,808-3,519	78,656	80,336
L.E.A.P.	0.3	1.0	1.0	15,143	35,052	35,052
San Francisco Civic Center:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	95,784	95,784
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	82,292	86,404
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	76,542	80,369
Stationary Engr	-	4.0	4.0	5,681-6,561	272,688	286,320
Chief Engr II	0.3	1.0	1.0	5,395-6,708	64,740	67,980
Electrician I	1.0	1.0	1.0	4,435-5,612	61,320	61,320
Painter I	1.0	1.0	1.0	4,039-5,100	56,608	56,608
Custodian Supvr III	0.6	1.0	1.0	3,039-3,806	36,468	38,292
Groundskeeper	0.8	1.0	1.0	2,965-3,867	36,468	38,292
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	2.0	2.0	2.0	2,808-3,519	88,228	88,228
Office Asst-Typing	1.2	1.0	1.0	2,331-3,165	29,498	30,969
San Jose-Management Unit:						
Stationary Engr	0.9	2.0	2.0	5,681-6,561	139,752	143,160
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	0.8	1.0	1.0	2,808-3,519	33,696	35,376
Santa Rosa-Management Unit:						
Chief Engr	-	1.0	1.0	6,266-7,235	75,192	78,948
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	84,501	84,816
Stationary Engr	-	1.0	1.0	5,681-6,561	68,172	71,580
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	39,540	41,300
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	0.9	1.0	1.0	7,028-7,982	84,336	88,548
Chief Engr	1.0	1.0	1.0	6,266-7,235	75,192	78,948
Office Bldg Mgr III	0.8	1.0	1.0	5,949-7,392	71,388	74,952
Stationary Engr	3.0	4.0	4.0	5,681-6,561	282,912	286,320
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252
Chief Engr II	0.8	1.0	1.0	5,395-6,708	64,740	67,980
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,156	71,856
Electrician I	2.0	2.0	2.0	4,435-5,612	122,640	122,640
Maint Mechanic	1.1	2.0	2.0	4,231-5,354	109,260	111,804
Carpenter I	1.0	1.0	1.0	4,039-5,100	55,776	55,776
Painter I	2.0	2.0	2.0	4,039-5,100	111,552	111,552
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,435	48,612	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	42,432	42,432
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	2.0	3.0	3.0	2,808-3,519	114,482	118,034
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
LA Caltrans:						
Chief Engr	-	1.0	1.0	6,266-7,235	75,192	78,948
Office Bldg Mgr III	0.3	1.0	1.0	5,949-7,392	85,026	88,426
Stationary Engr	3.0	5.0	5.0	5,681-6,561	351,084	357,900
Office Bldg Mgr II	0.6	-	-	5,654-7,021	-	-
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Electrician I	2.0	2.0	2.0	4,435-5,612	122,640	122,640
Maint Mechanic	2.0	3.0	3.0	4,231-5,354	167,748	170,292
Painter I	0.3	1.0	1.0	4,039-5,100	48,468	50,892
Groundskeeper	1.3	2.0	2.0	2,965-3,867	84,864	84,864
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,052	36,804
Custodian Supvr II	2.9	3.0	3.0	2,808-3,519	128,764	128,764
Riverside Management Unit:						
Stationary Engr	4.7	7.0	7.0	5,681-6,561	497,148	501,060
Office Bldg Mgr II	0.5	-	-	5,654-7,021	-	-
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Office Bldg Mgr I	0.5	1.0	1.0	5,390-6,701	80,412	80,412
Stationary Engr Apprentice	1.0	1.0	1.0	3,693-5,666	54,815	57,312
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	46,404	46,404
Groundskeeper	2.5	3.0	3.0	2,965-3,867	123,945	127,617
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	0.6	1.0	1.0	2,808-3,519	33,696	35,376
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,028-7,982	95,784	95,784
Chief Engr	0.1	1.0	1.0	6,266-7,235	75,505	78,949
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Stationary Engr	3.8	4.0	4.0	5,681-6,561	282,912	286,320
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Electrician I	1.0	1.0	1.0	4,435-5,612	56,117	58,900
Plumber I	0.1	1.0	1.0	4,308-5,452	51,696	54,276
Maint Mechanic	1.0	2.0	2.0	4,231-5,354	107,790	111,804
Painter I	0.4	1.0	1.0	4,039-5,100	55,776	55,776
Stationary Engr Apprentice	1.0	1.0	1.0	3,693-5,666	49,773	50,076
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,852	58,376
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	2.0	2.0	2.0	2,808-3,519	83,992	84,456
LA Caltrans TMC:						
Stationary Engr	2.0	2.0	2.0	5,681-6,561	143,160	143,160
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	58,488	58,488
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	42,228	42,228
Junipero Serra Mgmt Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Stationary Engr	2.1	3.0	3.0	5,681-6,561	211,616	214,740
Chief Engr II	0.5	1.0	1.0	5,395-6,708	80,496	80,496
Bldg Maint Worker	-	1.0	1.0	3,516-4,435	42,192	44,304
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	41,164	43,032
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	43,268	43,268
Elihu Harris Management Unit:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	75,252	79,012
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	68,268	71,676
Stationary Engr	4.0	5.0	5.0	5,681-6,561	354,492	357,900
Chief Engr II	1.0	1.0	1.0	5,395-6,708	73,176	76,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
Maint Mechanic	1.0	2.0	2.0	4,231-5,354	109,260	111,804
Stationary Engr Apprentice	1.0	1.0	1.0	3,693-5,666	67,840	67,992
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	59,760	59,760
Groundskeeper	1.0	1.0	1.0	2,965-3,867	42,432	42,432
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,052	36,804
Custodian Supvr II	2.0	3.0	3.0	2,808-3,519	122,620	125,935
Office Asst-Gen	0.2	-	-	2,255-3,102	-	-
L.E.A.P.	0.5	1.0	1.0	15,143	29,748	29,748
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Stationary Engr	3.0	4.0	4.0	5,681-6,561	282,912	286,320
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Electrician I	0.9	1.0	1.0	4,435-5,612	53,220	55,884
Painter I	1.0	1.0	1.0	4,039-5,100	56,816	56,816
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	2.9	3.0	3.0	2,808-3,519	113,220	116,768
LA East Region, Fresno:						
Stationary Engr	2.3	3.0	3.0	5,681-6,561	214,740	214,740
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	79,972	80,496
Maint Mechanic	1.8	2.0	2.0	4,231-5,354	107,772	112,966
Groundskeeper	2.0	2.0	2.0	2,965-3,867	84,864	84,864
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	1.8	2.0	2.0	2,808-3,519	78,970	80,756
Santa Ana:						
Stationary Engr	1.7	3.0	3.0	5,681-6,561	207,924	214,740
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,202	80,496
Maint Mechanic	3.0	3.0	3.0	4,231-5,354	175,464	175,464
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Custodian Supvr II	1.0	2.0	2.0	2,808-3,519	88,457	90,716
Irvine:						
Stationary Engr	1.0	1.0	1.0	5,681-6,561	71,580	71,580
San Diego-Management Unit:						
Stationary Engr	2.0	2.0	2.0	5,681-6,561	143,160	143,160
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252
Chief Engr II	0.3	1.0	1.0	5,395-6,708	76,408	79,440
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic	0.7	1.0	1.0	4,231-5,354	58,488	58,488
Stationary Engr Apprentice	1.0	1.0	1.0	3,693-5,666	67,862	67,992
Office Techn-Typing	1.0	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	39,328	41,240
Mission Valley-Management Unit:						
Stationary Engr	3.0	5.0	5.0	5,681-6,561	351,084	357,900
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252
Chief Engr II	0.6	1.0	1.0	5,395-6,708	77,660	79,968
Maint Mechanic	1.0	2.0	2.0	4,231-5,354	109,260	111,804
Groundskeeper	3.0	3.0	3.0	2,965-3,867	124,255	126,152
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	2.0	2.0	2.0	2,808-3,519	85,496	85,496
San Diego Caltrans Management Unit:						
Stationary Engr	3.0	4.0	4.0	5,681-6,561	282,912	286,320
Office Bldg Mgr II	1.0	1.0	1.0	5,654-7,021	84,252	84,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Maint Mechanic	1.7	2.0	2.0	4,231-5,354	116,976	116,976
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	46,404	46,404
Groundskeeper	3.0	3.0	3.0	2,965-3,867	127,296	127,296
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	42,228	42,228
Custodian	855.1	913.9	913.9	(29,938,835)	28,916,000	28,916,000
Temporary Help	83.1	10.3	10.3	(5,583,314)	763,000	763,000
Overtime	-	-	-	(1,776,162)	775,000	775,000
Totals, Facilities Management Division	1,486.2	1,588.2	1,588.2	\$71,399,993	\$70,968,548	\$71,599,951
Totals, Real Estate Services Division	1,797.7	1,946.9	1,946.9	\$102,250,669	\$105,216,782	\$106,565,067
Statewide Support Services						
Statewide Support Administration:						
Dep Director	1.0	1.0	1.0	10,054-11,200	134,064	134,064
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,784-5,988	57,886	60,778
Totals, Statewide Support Administration	2.1	3.0	3.0	\$209,334	\$260,218	\$266,518
Contracted Human Resources Services:						
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	75,180	78,945
Assoc Personnel Analyst	3.7	4.0	4.0	4,784-5,988	267,360	273,435
Pers Spec	1.0	1.0	1.0	2,900-4,669	56,028	56,028
Overtime	-	-	-	(1,856)	-	-
Totals, Contracted Human Resources Services	4.9	6.0	6.0	\$335,769	\$398,568	\$408,408
Contracted Fiscal Services:						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Acctg Administrator II	2.5	3.0	3.0	6,245-7,760	277,326	279,360
Acctg Administrator I-Supvr	3.9	5.0	5.0	5,689-7,068	372,293	386,658
Acctg Administrator I-Spec	5.0	5.0	5.0	5,255-6,578	390,930	390,930
Assoc Acctg Analyst	10.8	11.0	11.0	5,022-6,290	784,348	797,667
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,784-5,988	208,740	211,996
Acctg Officer-Spec	11.8	13.0	13.0	4,177-5,230	690,356	721,725
Accountant Trainee	4.9	5.0	5.0	3,524-4,202	232,044	242,840
Temporary Help	7.0	-	-	(369,461)	-	-
Overtime	-	-	-	(11,160)	2,000	2,000
Totals, Contracted Fiscal Services	49.9	46.0	46.0	\$3,232,508	\$3,061,489	\$3,136,628
Office of Sustainability:						
Energy Savings Unit:						
Proj Director III	0.6	1.0	1.0	9,870-12,356	126,405	132,731
Proj Director II	2.0	2.0	2.0	8,978-11,235	269,640	269,640
Proj Director I	1.8	2.0	2.0	7,632-9,547	193,815	203,514
Clean Energy Unit:						
Proj Director III	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Proj Director I	2.3	3.0	3.0	7,632-9,547	342,780	343,692
Assoc Constrn Analyst	0.8	1.0	1.0	7,180-10,376	94,443	99,162
Research Prog Spec II	0.2	-	-	5,772-7,225	-	-
Transportation Unit:						
Proj Director II	-	1.0	1.0	8,978-11,235	107,736	113,124
Proj Director I	0.4	2.0	2.0	7,632-9,547	185,078	194,336
Assoc Constrn Analyst	0.8	1.0	1.0	7,180-10,376	90,109	94,615
Temporary Help	-	-	-	-	244,000	244,000
Totals, Office of Sustainability	9.9	14.0	14.0	\$1,144,379	\$1,802,278	\$1,843,086
Procurement Division:						
Procurement Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		Proposed 2019-20
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	
Procurement Off-Dep Director	0.6	1.0	1.0	13,953-14,371	172,452	172,452
Bus Dev Prog Mgr	0.8	1.0	1.0	8,529-9,501	102,348	102,348
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,245-7,760	92,884	93,120
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	149,987	157,493
Research Prog Spec I-Econ	-	1.0	1.0	5,255-6,578	63,060	66,213
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	264,431	270,467
Special Asst For Communication	0.1	1.0	1.0	4,117-5,103	49,404	49,404
Research Prog I-Gen	1.0	1.0	1.0	3,377-5,230	56,628	59,460
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	41,132	43,188
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,878	39,772
Policy Training & Customer Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Mgr-EDP Acquisition	0.6	-	-	7,970-9,504	-	-
Info Tech Mgr I	0.4	1.0	1.0	7,092-9,504	114,048	114,048
Sr EDP Acquisition Spec-Supvry	1.2	-	-	6,550-8,610	-	-
Info Tech Supvr II	0.8	2.0	2.0	6,426-8,611	180,444	184,300
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Sr EDP Acquisition Spec-Tech	0.6	-	-	6,057-7,961	-	-
Staff Services Mgr I	1.8	1.0	1.0	5,689-7,068	84,816	84,816
Staff EDP Acquisition Spec	2.2	-	-	5,507-7,242	-	-
Research Prog Spec I	0.9	1.0	1.0	5,255-6,578	78,936	78,936
Research Prog Spec I-Econ	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Info Tech Spec I	3.1	8.0	8.0	4,921-7,962	691,795	709,837
Assoc Business Mgt Analyst	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	16.6	18.0	18.0	4,784-5,988	1,208,846	1,240,629
Assoc Materials Analyst	1.0	1.0	1.0	4,784-5,988	65,928	69,226
Research Writer	0.2	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	1.6	1.0	1.0	3,063-4,980	52,840	55,478
Engineering Branch:						
Stds & Quality Control Mgr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Sr Procurement Engr	4.0	4.0	4.0	8,986-11,247	534,360	538,686
Assoc Procurement Engr	11.0	12.0	12.0	7,632-9,547	1,262,065	1,285,618
Asst Procurement Engr	0.6	1.0	1.0	5,837-7,303	70,044	73,548
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	77,907	81,807
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Purchasing:						
Environmentally Preferred Purchasing:						
Sr Procurement Engr	0.9	1.0	1.0	8,986-11,247	107,832	113,220
Assoc Procurement Engr	1.0	1.0	1.0	7,632-9,547	114,564	114,564
Strategic Sourcing & Acquisitions:						
Mgr-EDP Acquisition	1.8	-	-	7,970-9,504	-	-
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Pharmaceutical Prog Consultant	0.8	1.0	1.0	7,217-9,934	113,853	118,347
Info Tech Mgr I	1.1	3.0	3.0	7,092-9,504	308,935	317,365
C.E.A. A	0.6	1.0	1.0	6,913-9,937	82,956	82,956
Sr EDP Acquisition Spec-Supvry	3.5	-	-	6,550-8,610	-	-
Info Tech Supvr II	2.3	6.0	6.0	6,426-8,611	597,913	601,974
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,261-9,056	127,510	127,510
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Sr EDP Acquisition Spec-Tech	2.7	-	-	6,057-7,961	-	-
Health Prog Mgr I	0.6	1.0	1.0	5,689-7,068	83,850	84,816
Staff Services Mgr I	1.1	2.0	2.0	5,689-7,068	136,536	143,357
Staff EDP Acquisition Spec	4.8	-	-	5,507-7,242	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Health Prog Spec I	2.9	4.0	4.0	5,255-6,578	310,506	315,744
Info Tech Spec I	7.5	21.0	21.0	4,921-7,962	1,656,998	1,715,889
Assoc Govtl Prog Analyst	11.3	10.0	10.0	4,784-5,988	682,741	702,513
Assoc Materials Analyst	15.2	18.0	18.0	4,784-5,988	1,165,546	1,199,015
Staff Services Analyst-Gen	1.0	1.1	1.1	3,063-4,980	63,436	63,619
Office Techn-Typing	3.8	4.0	4.0	2,921-3,656	165,527	169,055
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	42,956	44,956
OSDS/Outreach:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Bus Dev Prog Mgr	0.2	-	-	8,529-9,501	-	-
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	4.7	5.0	5.0	5,689-7,068	392,817	402,536
Research Prog Spec I-Econ	1.0	-	-	5,255-6,578	-	-
Assoc Govtl Prog Analyst	11.8	14.0	14.0	4,784-5,988	910,036	934,928
Assoc Small Business Officer	5.7	6.0	6.0	4,784-5,988	431,136	431,136
Graphic Designer III	0.8	1.0	1.0	4,748-5,945	63,070	66,227
Staff Services Analyst-Gen	0.1	1.0	1.0	3,063-4,980	48,719	51,157
Office Techn-Typing	3.8	4.0	4.0	2,921-3,656	162,882	166,634
Temporary Help	27.2	1.3	1.3	(2,010,838)	554,000	554,000
Overtime	-	-	-	(23,237)	-	-
Totals, Procurement Division	190.2	186.4	186.4	\$15,075,089	\$15,056,700	\$15,375,382
Office of Fleet Administration:						
Office of Fleet Administration:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,060	114,060
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	150,634	158,028
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,784-5,988	469,011	478,436
Staff Services Analyst-Gen	1.1	1.0	1.0	3,063-4,980	59,760	59,760
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	71,392	74,965
Assoc Govtl Prog Analyst	6.1	8.0	8.0	4,784-5,988	544,848	554,130
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,930-6,128	73,536	73,536
Insp-Auto Equipt	5.5	6.0	6.0	4,427-5,603	373,767	380,496
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,930-6,128	73,536	73,536
Insp-Auto Equipt	5.9	6.0	6.0	4,427-5,603	403,416	403,416
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,930-6,128	73,536	73,536
Insp-Auto Equipt	4.6	5.0	5.0	4,427-5,603	322,510	325,184
Statewide Travel Program:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.7	2.0	2.0	5,689-7,068	162,772	166,668
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,784-5,988	406,168	414,749
Parking:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,245-7,760	92,781	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,784-5,988	258,389	267,718
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,109	56,921
Office Asst-Gen	0.4	1.0	1.0	2,255-3,102	37,224	37,224
Capitol Garage:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Auto Pool Attendant II	1.0	1.0	1.0	3,030-3,460	42,352	42,352
Auto Pool Attendant III	1.0	1.0	1.0	2,907-3,614	43,404	43,404
Auto Pool Attendant I	3.0	3.0	3.0	2,796-3,183	112,653	114,088
Property Reutilization:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,012	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	131,072	136,200
Information Tech Assoc	1.0	1.0	1.0	3,728-6,604	70,644	74,175
Info Tech Techn	0.6	-	-	3,123-4,185	-	-
Transit Storage:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	57,834	58,152
Materials & Stores Spec	0.2	1.0	1.0	3,174-4,346	38,088	39,996
Warehouse Worker	2.8	3.0	3.0	3,174-3,962	126,504	128,484
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,333	52,848
Garage Operations-Administration:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,320	103,452
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	92,024	93,120
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	79,593	83,572
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,784-5,988	479,217	485,210
Staff Services Analyst-Gen	2.0	3.0	3.0	3,063-4,980	166,044	168,370
Office Techn-Typing	2.8	4.0	4.0	2,921-3,656	156,630	161,693
Auto Pool Attendant I	1.0	1.0	1.0	2,796-3,183	34,728	36,468
Mgt Services Techn	0.8	1.0	1.0	2,713-3,838	46,056	46,056
L.E.A.P.	0.5	-	-	1,514	-	-
Auction Services:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Auto Pool Attendant I	0.9	2.0	2.0	2,796-3,183	70,200	73,428
Sacramento Garage:						
Auto Techn I	0.9	-	-	3,245-4,060	-	-
Auto Pool Attendant II	0.8	-	-	3,030-3,460	-	-
Office Techn-Typing	0.6	-	-	2,921-3,656	-	-
Auto Pool Attendant III	1.0	1.0	1.0	2,907-3,614	43,368	43,368
Auto Pool Attendant I	1.4	-	-	2,796-3,183	-	-
Office Asst-Gen	0.6	-	-	2,255-3,102	-	-
Temporary Help	5.9	1.4	1.4	(315,880)	178,000	178,000
Overtime	-	-	-	(73,021)	76,000	76,000
Totals, Office of Fleet Administration	98.4	103.4	103.4	\$6,421,683	\$6,855,381	\$6,963,335
Office of State Publishing:						
State Printer:						
State Printer	1.0	1.0	1.0	8,529-9,501	108,636	108,636
Asst State Printer	1.0	1.0	1.0	7,977-9,058	108,696	108,696
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Human Resources:						
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,962	40,910
Graphic Design:						
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,340	71,340
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	59,781	60,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
Advertising & Marketing:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	7,593-8,621	102,952	103,452
Printing Process & Operations Supvr	1.0	1.0	1.0	5,390-6,701	74,772	78,516
Printing Process-Operations Planner	0.3	1.0	1.0	4,149-5,651	54,740	57,476
Customer Service:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Printing Process-Operations Planner	8.0	8.0	8.0	4,149-5,651	516,105	521,562
Production Planning:						
Printing Process-Operations Planner	7.5	9.0	9.0	4,149-5,651	575,088	580,100
Printing Operations Asst	0.7	1.0	1.0	3,455-4,273	41,460	43,536
Plant & Equipment Maintenance-Days:						
Printing Plant Machinist	0.7	3.0	3.0	5,212-5,370	187,632	193,320
Electrician II	3.0	3.0	3.0	4,648-5,884	192,780	192,780
Plant & Equipment Maintenance-Evenings:						
Printing Plant Machinist	0.7	2.0	2.0	5,212-5,370	132,139	134,035
Mechanical & Industrial Engineer:						
Printing Mech Supt	1.0	1.0	1.0	5,493-6,821	81,852	81,852
Mech Engr	1.0	1.0	1.0	5,098-9,548	114,576	114,576
Administration:						
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,245-7,760	189,960	189,960
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	246,619	246,619
Assoc Industrial Hygienist	1.0	1.0	1.0	5,632-7,692	76,530	80,361
Health & Safety Off	-	1.0	1.0	5,176-6,431	62,112	65,220
Info Tech Spec I	-	1.0	1.0	4,921-7,962	59,052	62,004
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,784-5,988	470,749	480,334
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	36,756	38,592
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	0.4	1.0	1.0	3,307-4,141	49,692	49,692
Interagency Mail Messenger	6.4	8.0	8.0	2,479-3,102	291,060	292,584
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	34,166	35,880
Production Indirect:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	7,593-8,621	100,464	103,452
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Mgt Services Techn	0.8	1.0	1.0	2,713-3,838	46,056	46,056
Digital Print & Mailing Svcs:						
Pgrm Mgr Printing Svc(s)	1.0	1.0	1.0	7,593-8,621	102,952	103,452
Assoc Printing Plant Supt	2.5	3.0	3.0	5,045-6,269	230,736	232,368
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Bookbinder IV	1.0	2.0	2.0	4,555-4,691	118,213	118,213
Digital Composition Spec IIII	1.2	2.0	2.0	4,432-5,548	125,811	128,778
Bookbinder III	2.0	2.0	2.0	4,101-4,224	109,486	109,486
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,940-4,934	60,440	61,990
Bookbinder II	0.1	1.0	1.0	3,647-3,756	43,764	45,072
Digital Print Opr II	8.3	9.0	9.0	3,117-3,904	419,988	427,388
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	59,760	59,760
Mailing Mach Opr II	6.6	10.0	10.0	2,881-3,600	385,415	397,992
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Mailing Mach Opr I	1.0	2.0	2.0	2,479-3,358	68,063	70,514
Print Trades Spec Trainee-Gen	3.1	5.0	5.0	2,221-2,653	152,383	157,820
Electronic Pre-Press:						
Print Plant Supt	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Printing Plant Supt	2.2	3.0	3.0	5,045-6,269	197,348	203,396

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
Assoc Editor of Publications	1.9	2.0	2.0	4,784-5,988	138,413	141,912
Electronic Pre-Press-Days:						
Proofreader	1.0	1.0	1.0	4,448-4,581	54,972	54,972
Digital Composition-Spec III	2.9	4.0	4.0	4,432-5,548	247,880	252,580
Digital Composition-Spec II	0.4	1.0	1.0	4,028-5,043	51,381	53,946
Electronic Pre-Press-Evenings:						
Proofreader	0.3	1.0	1.0	4,448-4,581	54,972	54,972
Digital Composition-Spec III	2.7	3.0	3.0	4,432-5,548	195,493	201,671
Digital Composition-Spec II	0.8	1.0	1.0	4,028-5,043	48,336	50,748
Electronic PrePress-Nights:						
Digital Composition-Spec III	0.3	1.0	1.0	4,432-5,548	58,991	61,945
Digital Composition-Spec II	0.7	1.0	1.0	4,028-5,043	48,336	50,748
PressRoom-Days:						
Webfed Offset Press Opr IV	1.8	2.0	2.0	4,631-5,796	139,034	141,818
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,513-5,651	67,812	67,812
Webfed Offset Press Opr III	1.0	2.0	2.0	4,364-5,464	131,136	131,136
Offset Press Asst	4.0	5.0	5.0	4,234-4,361	260,136	261,660
Printing Trades Asst II	1.0	1.0	1.0	3,428-3,532	42,384	42,384
Sheetfed Offset Press Opr II	1.6	2.0	2.0	3,190-3,993	101,832	101,832
Printing Trades Spec Trainee-Gen	2.4	3.0	3.0	2,221-2,653	91,410	93,060
PressRoom-Evenings:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	4,631-5,796	89,027	89,027
Sheetfed Offset Press Opr V	0.8	1.0	1.0	4,513-5,651	73,237	73,237
Sheetfed Offset Press Opr IV	1.8	2.0	2.0	4,368-5,471	136,556	136,556
Webfed Offset Press Opr III	3.0	3.0	3.0	4,364-5,464	218,996	218,996
Offset Press Asst	3.0	3.0	3.0	4,234-4,361	169,557	169,557
Webfed Offset Press Opr II	1.4	2.0	2.0	4,128-5,167	116,018	118,972
Sheetfed Offset Press Opr III	-	1.0	1.0	3,940-4,934	47,280	49,644
Printing Trades Asst II	1.2	2.0	2.0	3,428-3,532	90,427	91,550
Printing Trades Asst I	1.0	1.0	1.0	2,970-3,059	39,645	39,645
Printing Trades Spec Trainee-Gen	1.9	2.0	2.0	2,221-2,653	67,703	68,766
PressRoom-Nights:						
Webfed Offset Press Opr IV	0.7	1.0	1.0	4,631-5,796	90,418	90,418
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	4,368-5,471	61,039	64,088
Webfed Offset Press Opr III	2.8	2.0	2.0	4,364-5,464	150,807	150,807
Offset Press Asst	3.0	4.0	4.0	4,234-4,361	223,503	225,027
Webfed Offset Press Opr II	1.0	1.0	1.0	4,128-5,167	68,204	68,204
Printing Trades Asst II	1.0	1.0	1.0	3,428-3,532	44,609	44,609
Printing Trades Spec Trainee-Gen	1.7	3.0	3.0	2,221-2,653	105,060	105,060
Fulfillment Services-Admin:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,576	70,480
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,192	55,852
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Women, Infants & Children:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	71,856	71,856
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	46,308	47,544
Warehouse Worker	1.7	2.0	2.0	3,174-3,962	83,985	85,860
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	54,324	57,036
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	4,289-5,845	55,836	58,624
Materials & Stores Supvr	1.4	2.0	2.0	3,516-4,867	102,046	104,436
Materials & Stores Spec	1.8	2.0	2.0	3,174-4,346	85,632	87,540

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
Warehouse Worker	9.3	11.0	11.0	3,174-3,962	471,734	476,298
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	43,872	43,872
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Document Destruction Center:						
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	53,016	53,016
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Warehouse Worker	1.9	3.0	3.0	3,174-3,962	121,095	124,983
Press:						
Print Plant Supt	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Printing Plant Supt	2.9	3.0	3.0	5,045-6,269	217,228	220,408
Bindery Services:						
Printing Plant Supt	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Printing Plant Supt	2.0	3.0	3.0	5,045-6,269	217,680	220,704
Bindery-Days:						
Bookbinder IV	2.7	4.0	4.0	4,555-4,691	222,720	225,168
Bookbinder III	1.8	2.0	2.0	4,101-4,224	99,900	101,376
Bookbinder II	2.6	3.0	3.0	3,647-3,756	133,767	135,216
Printing Trades Asst II	0.3	-	-	3,428-3,532	-	-
Printing Trades Spec Trainee-Gen	2.0	3.0	3.0	2,221-2,653	88,401	91,232
Bindery-Evenings:						
Bookbinder IV	2.3	4.0	4.0	4,555-4,691	237,045	238,677
Bookbinder III	1.0	1.0	1.0	4,101-4,224	54,743	54,743
Bookbinder II	2.0	3.0	3.0	3,647-3,756	141,120	142,428
Printing Trades Asst I	0.5	-	-	2,970-3,059	-	-
Printing Trades Spec Trainee-Gen	0.6	2.0	2.0	2,221-2,653	57,181	60,046
Bindery-Nights:						
Bookbinder IV	2.6	3.0	3.0	4,555-4,691	178,502	180,134
Bookbinder III	1.0	1.0	1.0	4,101-4,224	55,757	55,757
Bookbinder II	1.6	3.0	3.0	3,647-3,756	142,563	144,230
Printing Trades Asst I	1.0	1.0	1.0	2,970-3,059	40,379	40,379
Printing Trades Spec Trainee-Gen	0.8	1.0	1.0	2,221-2,653	27,318	28,686
Warehouse Services:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	58,152	58,152
Materials & Stores Supvr	2.0	2.0	2.0	3,516-4,867	99,928	102,276
Truck Driver	1.0	1.0	1.0	3,367-4,240	48,504	48,504
Materials & Stores Spec	2.0	2.0	2.0	3,174-4,346	95,088	95,088
Warehouse Worker	5.6	7.0	7.0	3,174-3,962	298,978	301,926
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Legislative Driver:						
Heavy Truck Driver	1.0	1.0	1.0	3,516-4,435	50,712	50,712
Truck Driver	2.0	2.0	2.0	3,367-4,240	87,816	89,886
Legislative Bill Room & Annex:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,554	83,320
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	70,652	71,856
Digital Print Opr II	0.1	1.0	1.0	3,117-3,904	37,404	39,276
Staff Services Analyst-Gen	1.3	2.0	2.0	3,063-4,980	102,677	105,762
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	35,490	37,263
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Imaging-Electronic Document Management:						
Assoc Printing Plant Supt	0.6	1.0	1.0	5,045-6,269	75,228	75,228
Printing Process-Operations Planner	0.2	1.0	1.0	4,149-5,651	67,812	67,812
Temporary Help	27.2	4.5	4.5	(1,159,444)	1,620,000	1,620,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(1,096,529)	1,189,000	1,189,000
Totals, Office of State Publishing	247.5	280.5	280.5	\$14,918,956	\$18,102,929	\$18,319,163
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	13,991-14,420	167,892	167,892
C.E.A. C	1.0	1.0	1.0	10,688-12,136	163,889	163,884
Attorney III	1.0	1.0	1.0	8,856-11,361	123,024	129,180
Staff Services Mgr I	1.9	3.0	3.0	5,689-7,068	227,136	234,257
Attorney	1.0	1.0	1.0	5,387-9,385	94,048	98,750
Assoc Govtl Prog Analyst	6.3	8.0	8.0	4,784-5,988	515,575	530,748
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Staff Services Analyst-Gen	3.0	4.0	4.0	3,063-4,980	223,498	230,897
Office Techn-Typing	1.9	3.0	3.0	2,921-3,656	111,014	116,421
Contract Arbitration:						
Staff Services Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Administrative Law Judge Services:						
Presiding Adm Law Judge	6.0	7.0	7.0	9,519-11,979	1,019,838	1,025,549
Adm Law Judge III	15.4	22.8	22.8	9,378-11,969	3,093,989	3,144,633
Adm Law Judge II-Spec	28.6	34.0	34.0	9,057-11,399	4,628,192	4,686,570
Adm Law Judge I	6.8	10.0	10.0	8,638-10,865	1,183,690	1,235,196
Staff Services Mgr I	2.0	3.0	3.0	5,689-7,068	224,472	235,691
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	135,430	141,787
Legal Support Supvr I	1.9	3.0	3.0	3,927-4,919	156,949	163,527
Legal Secretary	2.7	4.0	4.0	3,303-4,343	203,754	205,734
Staff Services Analyst-Gen	10.7	15.0	15.0	3,063-4,980	729,020	756,016
Office Techn-Typing	2.2	3.0	3.0	2,921-3,656	111,571	117,142
Sr Legal Typist	12.2	22.0	22.0	2,815-3,936	903,428	926,511
Special Education:						
Presiding Adm Law Judge	3.5	4.0	4.0	9,519-11,979	601,202	603,740
Adm Law Judge III	9.4	9.0	9.0	9,378-11,969	1,356,037	1,357,281
Adm Law Judge II-Spec	9.1	10.0	10.0	9,057-11,399	1,416,453	1,430,893
Adm Law Judge I	9.1	11.0	11.0	8,638-10,865	1,318,357	1,371,447
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,656	83,209
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,531	64,608
Staff Svcs Analyst-Gen	2.7	3.0	3.0	3,063-4,980	160,504	162,695
Office Techn-Typing	1.5	3.0	3.0	2,921-3,656	105,156	110,414
Sr Legal Typist	5.0	4.0	4.0	2,815-3,936	171,984	177,916
Temporary Help	8.2	2.0	2.0	(658,153)	468,000	468,000
Overtime	-	-	-	(13,734)	10,000	10,000
Totals, Office of Administrative Hearings	159.9	196.8	196.8	\$16,858,163	\$19,812,173	\$20,197,472
Office of Risk and Insurance Management:						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,928	69,226
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,921	52,415
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Risk Mgr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Risk Analyst	4.8	5.0	5.0	4,784-5,988	359,280	359,280
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,739	53,277
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	40,374	42,369
Office Asst-Typing	0.8	-	-	2,331-3,165	-	-
Insurance Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Risk Mgr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Risk Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Claims-General:						
Assoc Risk Analyst	1.0	1.0	1.0	4,784-5,988	71,168	71,856
Statewide Health & Safety:						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	86,035	86,196
Staff Risk Mgr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Statewide Health & Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Energy Contract Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	192,768	202,415
Government Claims Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,784-5,988	261,389	267,442
Office Techn-Typing	3.1	4.0	4.0	2,921-3,656	161,582	165,274
Equip Maint Mgmt Insurance Prog:						
Assoc Risk Analyst	0.9	1.0	1.0	4,784-5,988	58,125	61,029
Asst Risk Analyst	2.0	2.0	2.0	3,977-4,980	111,909	116,640
Temporary Help	2.9	0.4	0.4	(276,437)	375,000	375,000
Overtime	-	-	-	(880)	1,000	1,000
Totals, Office of Risk and Insurance Management	36.5	35.4	35.4	\$2,571,048	\$2,751,774	\$2,789,975
Office of Legal Services:						
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	0.1	-	-	9,782-12,560	-	-
Attorney III	3.1	3.0	3.0	8,856-11,361	357,412	371,223
Attorney	3.0	3.0	3.0	5,387-9,385	291,963	302,221
Intellectual Property:						
Attorney IV	0.8	1.0	1.0	9,782-12,560	150,720	150,720
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,576	70,480
Temporary Help	0.1	-	-	(9,182)	75,000	75,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Legal Services	9.1	9.0	9.0	\$1,034,904	\$1,110,835	\$1,137,808
California Commission on Disability Access						
Exec Director	1.0	1.0	1.0	9,371-10,445	119,220	119,220
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	82,206	84,411
Staff Services Analyst-Gen	1.7	3.0	3.0	3,063-4,980	134,393	141,115
Temporary Help	1.2	-	-	(79,254)	-	-
Overtime	-	-	-	(2,081)	-	-
Totals, California Commission on Disability Access	4.3	5.0	5.0	\$317,481	\$335,819	\$344,746
Totals, Statewide Support Services	812.7	885.5	885.5	\$62,119,314	\$69,548,164	\$70,782,521
TOTALS, AUTHORIZED POSITIONS	3,428.8	3,615.6	3,614.6	\$236,418,851	\$249,648,123	\$253,301,742
<i>Regular/Ongoing Positions</i>	2,237.7	2,659.4	2,658.4	178,650,925	205,674,123	209,327,742
<i>Temporary Help</i>	1,191.1	956.2	956.2	53,366,904	41,664,000	41,664,000
<i>Overtime</i>	-	-	-	4,401,022	2,310,000	2,310,000

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Office						
Executive Officer	1.0	1.0	1.0	\$11,425-12,726	\$152,712	\$152,712
C.E.A. C	1.2	1.0	1.0	10,688-12,136	128,256	128,256
C.E.A. B	3.8	4.0	4.0	9,625-15,885	518,148	518,148
Exec Asst	0.4	1.0	1.0	3,830-4,793	52,962	55,572
Totals, Executive Office	6.4	7.0	7.0	\$840,661	\$852,078	\$854,688
Legal Division						
Legal Branch:						
Attorney IV	1.8	2.0	2.0	9,782-12,560	300,726	301,440
Attorney III	1.8	2.0	2.0	8,856-11,361	227,511	238,886
Attorney	0.9	2.0	2.0	5,387-9,385	177,048	185,904
Totals, Legal Branch	4.5	6.0	6.0	\$554,749	\$705,285	\$726,230
Appeals Branch:						
Supvng Attorney	0.6	1.0	1.0	8,860-11,373	106,320	111,636
Assoc Govtl Prog Analyst	7.2	7.0	7.0	4,784-5,988	470,356	479,498
Legal Secretary	1.0	1.0	1.0	3,303-4,343	52,116	52,116
Staff Services Analyst-Gen	2.8	4.0	4.0	3,063-4,980	193,032	196,704
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	-	-	-	-	30,000	30,000
Totals, Appeals Branch	12.6	14.0	14.0	\$834,777	\$865,696	\$883,826
Probate & Settlement Recovery Branch						
Staff Services Mgr II-Suprvy	0.6	-	-	6,245-7,760	-	-
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,784-5,988	323,931	332,940
Totals, Probate & Settlement Recovery Branch	4.5	6.0	6.0	\$303,035	\$392,199	\$404,616
Audits and Investigations Section:						
Sr Mgt Auditor	1.0	1.0	1.0	6,245-8,148	\$97,776	\$97,776
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	\$79,248	\$79,248
Totals, Audits and Investigations Section	2.0	2.0	2.0	\$157,816	\$177,024	\$177,024
Totals, Legal Division	23.6	28.0	28.0	\$1,850,377	\$2,140,204	\$2,191,696
Information Technology Division						
Info Tech Mgr II	0.8	1.0	1.0	8,605-10,459	103,260	108,420
Info Tech Mgr	2.4	3.0	3.0	7,092-9,054	199,152	203,412
Info Tech Spec II	2.0	2.0	2.0	6,516-8,732	205,855	208,873
Info Tech Sup II	0.8	2.0	2.0	5,507-7,242	289,322	297,946
Info Tech Spec I	17.7	21.0	21.0	4,921-7,965	1,803,150	1,855,901
Info Tech Assoc	2.4	4.0	4.0	3,728-6,604	245,066	252,050
Temporary Help	-	-	-	-	60,000	60,000
Overtime	-	-	-	(470)	40,000	40,000
Totals, Information Technology Division	26.1	33.0	33.0	\$2,399,925	\$2,845,805	\$2,926,602
Office of Policy and Outreach						
Public Affairs and Outreach Section:						
Info Officer II	1.0	1.0	1.0	5,949-7,392	86,940	88,704
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	134,050	137,163
Info Officer I	1.0	1.0	1.0	4,784-5,988	57,408	60,276
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	57,354	59,634
Staff Services Analyst-Gen	1.9	2.0	2.0	3,063-4,980	109,474	111,962
Office Techn-Gen	0.9	1.0	1.0	2,868-3,593	35,989	37,793
Temporary Help	-	-	-	-	4,000	4,000
Totals, Public Affairs and Outreach Section	7.8	8.0	8.0	\$465,415	\$481,215	\$495,532
Legislation Section:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	1.4	2.0	2.0	5,689-7,068	154,504	157,987
Totals, Legislation Section	1.4	3.0	3.0	\$115,330	\$229,444	\$236,671
Totals, Office of Policy and Outreach	9.2	11.0	11.0	\$580,745	\$710,659	\$732,203
Administration and Finance Division						
Fiscal Services:						
Info Tech Mgr II	0.9	1.0	1.0	8,605-10,459	125,508	125,508
Totals, Fiscal Services	0.9	1.0	1.0	\$125,800	\$125,508	\$125,508
Audits Section:						
Assoc Mgt Auditor	1.4	2.0	2.0	5,022-6,604	120,528	126,554
Totals, Audits Section	1.4	2.0	2.0	\$120,079	\$120,528	\$126,554
Post Process Quality Assurance Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,784-5,988	348,453	351,504
Totals, Post Process Quality Assurance Section	6.0	6.0	6.0	\$431,353	\$433,269	\$436,320
Business Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,784-5,988	67,266	70,632
Business Services Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Business Service Officer I-Spec	1.0	1.0	1.0	3,977-4,980	59,760	59,760
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	48,520	50,948
Office Techn-Typing	-	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	43,116	43,116
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	74,448	74,448
Totals, Business Services Branch	8.7	10.0	10.0	\$489,492	\$535,078	\$542,624
Human Resources Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	131,973	136,551
Assoc Personnel Analyst	1.8	2.0	2.0	4,784-5,988	148,032	148,032
Staff Services Analyst-Gen	0.1	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,572	42,600
Pers Spec	1.7	2.0	2.0	2,900-4,669	82,092	90,510
Temporary Help	0.1	-	-	(10,688)	20,000	20,000
Overtime	-	-	-	-	10,000	10,000
Totals, Human Resources Branch	8.3	9.0	9.0	\$518,279	\$580,605	\$595,629
Accounting Section:						
Acctg Administrator II	0.7	1.0	1.0	6,245-7,760	85,736	90,024
Acctg Administrator I-Supvry	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Acctg Analyst	1.7	2.0	2.0	5,022-6,290	131,364	137,556
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,037	66,192
Acct Officer-Spec	3.6	4.0	4.0	4,177-5,230	235,330	241,221
Acct Trainee	0.3	1.0	1.0	3,524-4,202	42,816	44,955
Office Tech-Gen	1.0	1.0	1.0	2,868-3,593	42,431	43,073
Temporary Help	0.5	-	-	(25,222)	41,000	41,000
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting Section	9.8	11.0	11.0	\$579,105	\$685,530	\$707,837
Budgets Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,022-6,290	58,842	61,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Budget Section	1.7	2.0	2.0	\$128,335	\$143,658	\$146,598
Restituion & Recovery Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,784-5,988	416,406	424,973
Staff Services Analyst-Gen	1.0	3.0	3.0	3,063-4,980	110,268	115,776
Totals, Restitution & Recovery Branch	9.9	12.0	12.0	\$722,678	\$780,090	\$794,165
Totals, Administration and Finance Division	46.7	53.0	53.0	\$3,115,121	\$3,404,266	\$3,475,235
Victim Compensation Division						
Victim Compensation Program:						
Staff Services Mgr III	0.6	1.0	1.0	7,593-8,621	100,625	103,122
Staff Services Mgr II-Supvry	2.7	3.0	3.0	6,245-7,760	276,648	279,360
Totals, Victim Compensation Program	3.3	4.0	4.0	\$314,684	\$377,273	\$382,482
Eligibility Determination Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	63,531	66,705
Staff Services Analyst-Gen	11.1	12.0	12.0	3,063-4,980	628,550	643,932
Totals, Eligibility Determination Section	12.4	14.0	14.0	\$705,816	\$776,897	\$795,453
Program Development and Analysis Section:						
Staff Services Mgr I	1.3	2.0	2.0	5,689-7,068	153,084	156,492
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	69,515	72,993
Assoc Govtl Prog Analyst	7.4	8.0	8.0	4,784-5,988	528,585	545,498
Trng Ofcr I	1.5	2.0	2.0	4,784-5,988	122,333	128,450
Office Techn-Typing	1.7	2.0	2.0	2,921-3,656	78,924	80,676
Totals, Program Development and Analysis Section	12.9	15.0	15.0	\$807,132	\$952,441	\$984,109
Benefit Determination Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	2.6	3.0	3.0	5,689-7,068	245,742	249,552
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	139,020	142,380
Staff Services Analyst-Gen	24.4	26.0	26.0	3,063-4,980	1,425,927	1,454,853
Office Tech-Gen	0.6	1.0	1.0	2,868-3,593	35,417	37,189
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Benefit Determination Section	31.5	34.0	34.0	\$1,861,499	\$1,977,206	\$2,015,074
Application Intake Section:						
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	69,688	73,171
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Staff Services Analyst-Gen	4.0	4.0	4.0	3,063-4,980	225,986	231,307
Office Techn-Typing	8.8	10.0	10.0	2,921-3,656	403,176	412,357
Limited Exam	0.2	-	-	2,868-3,593	-	-
Temporary Help	0.6	-	-	(45,778)	45,000	45,000
Totals, Application Intake Section	14.9	16.0	16.0	\$670,811	\$770,706	\$788,691
Customer Services Section:						
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	81,204	84,000
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,080	67,287
Staff Services Analyst-Gen	9.8	10.0	10.0	3,063-4,980	550,177	562,369
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Totals, Customer Services Section	12.6	13.0	13.0	\$722,189	\$739,441	\$757,636
County Liaison Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	79,248	79,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	409,517	420,794
Prog Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Totals, County Liaison Section	9.0	9.0	9.0	\$604,998	\$614,357	\$625,634
Document Receiving Section:						
Staff Services Mgr I	0.6	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,276	63,288
Staff Services Analyst-Gen	2.8	3.0	3.0	3,063-4,980	158,849	165,259
Prog Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Office Techn-Gen	4.5	5.0	5.0	2,868-3,593	199,455	202,964
Totals, Document Receiving Section	9.9	10.0	10.0	\$485,823	\$462,560	\$475,491
Mental Health Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,784-5,988	267,984	274,137
Staff Services Analyst-Gen	6.7	7.0	7.0	3,063-4,980	382,025	392,772
Totals, Mental Health Section	10.9	12.0	12.0	\$668,752	\$734,825	\$751,725
Totals, Victim Compensation Division	117.4	127.0	127.0	\$6,841,704	\$7,405,706	\$7,576,295
TOTALS, AUTHORIZED POSITIONS	229.4	259.0	259.0	\$15,710,691	\$17,618,718	\$18,016,719
<i>Regular/Ongoing Positions</i>	228.2	259.0	259.0	15,628,533	17,358,718	17,756,719
<i>Temporary Help</i>	1.2	-	-	81,688	200,000	200,000
<i>Overtime</i>	-	-	-	470	60,000	60,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive						
Executive Office:						
Chief Investment Officer	1.0	1.0	1.0	\$34,000-51,000	\$565,531	\$565,524
Exec Officer	1.0	1.0	1.0	18,666-29,400	318,000	318,000
General Counsel	1.0	1.0	1.0	17,833-29,302	351,624	351,624
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	248,400	248,400
Investment Director	0.8	1.0	1.0	15,666-25,662	286,000	300,300
C.E.A. C	4.0	4.0	4.0	10,688-12,136	682,324	682,324
Admin Asst II	1.0	1.0	1.0	4,784-5,988	69,100	72,551
Totals, Executive Office	10.5	11.0	11.0	\$2,673,045	\$2,730,979	\$2,748,723
Board Services Unit:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	107,808	107,808
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,784-5,988	200,872	204,992
Staff Services Analyst (Gen)	0.4	-	-	3,063-4,980	-	-
Totals, Board Services Unit	4.7	5.0	5.0	\$372,639	\$393,496	\$397,616
Totals, Executive	15.2	16.0	16.0	\$3,045,684	\$3,124,475	\$3,146,339
Actuarial						
Supvng Pension Actuary	3.1	4.0	4.0	11,226-13,988	655,931	655,931
Sr Pension Actuary	11.8	14.0	14.0	10,642-13,323	2,046,472	2,088,699
C.E.A. B	1.7	2.0	2.0	9,625-11,465	355,008	355,008
Sr Life Actuary	1.8	2.0	2.0	9,588-13,107	312,916	312,916
Assoc Pension Actuary	1.0	2.0	2.0	8,768-10,978	221,220	232,272
Staff Services Mgr III	0.1	-	-	7,593-8,621	-	-
Supvng Actuarial Asst	5.0	5.0	5.0	6,392-7,943	476,580	476,580
Sr Actuarial Asst	19.1	20.0	20.0	6,043-7,565	1,690,409	1,730,800
Actuarial Asst	4.6	5.0	5.0	5,502-6,886	350,643	363,851
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	143,712	143,712
Admin Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Actuarial Asst Trainee	1.5	1.0	1.0	3,884-5,727	58,848	61,788
Totals, Actuarial	52.6	58.0	58.0	\$5,696,423	\$6,383,595	\$6,493,413
General Counsel						
Legal Office:						
Asst Chief Counsel	3.0	4.0	4.0	11,838-13,847	640,260	647,652
C.E.A. C	2.0	2.0	2.0	10,688-12,136	367,548	367,548
Attorney V	5.9	6.0	6.0	10,333-13,188	949,536	949,536
Attorney IV	7.3	9.0	9.0	9,782-12,560	1,296,715	1,326,042
Attorney III	13.5	12.0	12.0	8,856-11,361	1,518,759	1,563,504
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	99,192	103,452
Staff Services Mgr II (Suprvy)	2.6	3.0	3.0	6,245-7,760	276,234	279,021
Staff Services Mgr I	2.6	3.0	3.0	5,689-7,068	231,978	239,334
Attorney	1.0	1.0	1.0	5,387-9,385	112,620	112,620
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	91,006	91,006
Admin Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,784-5,988	472,096	484,088
Legal Support Supvr I	0.6	1.0	1.0	3,927-4,919	54,462	57,180
Legal Assistant	0.9	1.0	1.0	3,682-4,609	48,984	51,436
Executive Assistant	0.3	-	-	3,576-4,475	-	-
Legal Secretary	5.0	5.0	5.0	3,303-4,343	243,429	250,378
Staff Services Analyst (Gen)	1.1	2.0	2.0	3,063-4,980	102,842	107,986
Office Techn (Typing)	2.0	2.0	2.0	2,921-3,656	79,914	82,517

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Legal Typist	0.2	1.0	1.0	2,815-3,936	35,916	37,713
Totals, Legal Office	57.6	62.0	62.0	\$6,300,033	\$6,695,507	\$6,825,029
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	6,786-8,839	109,250	109,250
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Supvng Special Investigator I	3.0	3.0	3.0	6,021-7,838	296,509	297,014
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Investigator	7.9	10.0	10.0	4,544-7,316	764,054	782,241
Totals, Investigations	13.9	16.0	16.0	\$1,252,537	\$1,346,453	\$1,365,145
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	127,332	127,332
Supvng Mgmt Auditor	2.3	2.0	2.0	7,593-9,052	216,840	217,248
Sr Prog Auditor Info Sys(s)	1.0	1.0	1.0	6,559-8,621	101,272	103,452
Sr Prog Auditor	5.6	7.0	7.0	6,245-8,148	671,346	679,680
Staff Prog Auditor Info Sys(s)	1.4	2.0	2.0	5,798-7,622	180,387	182,928
Staff Management Auditor	5.3	7.0	7.0	5,689-7,422	605,491	611,387
Assoc Prog Auditor Info Sys(s)	1.6	2.0	2.0	5,259-6,913	142,124	145,280
Staff Prog Auditor	9.5	10.0	10.0	5,255-6,908	748,050	775,793
Assoc Prog Auditor	18.0	20.0	20.0	5,022-6,604	1,455,363	1,495,728
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,784-5,988	121,576	127,655
Exec Secretary II	0.9	1.0	1.0	3,576-4,475	47,220	49,584
Prog Auditor	4.3	6.0	6.0	3,377-5,491	296,204	311,013
Staff Services Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Office Techn (Gen)	0.3	1.0	1.0	2,868-3,593	43,116	43,116
L.E.A.P. Candidate	0.5	-	-	15,143	-	-
Totals, Office of Audit Services	53.7	62.0	62.0	\$4,177,640	\$4,756,321	\$4,870,196
Totals, General Counsel	125.2	140.0	140.0	\$11,730,210	\$12,798,281	\$13,060,370
Financial Office						
Office of the Chief Financial Officer:						
Staff Services Mgr II (Supvry)	0.2	1.0	1.0	6,245-7,760	83,672	87,858
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Admin Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	200,432	203,988
Office Asst (Typing)	0.3	-	-	2,331-3,165	-	-
Totals, Office of the Chief Financial Officer	5.2	6.0	6.0	\$357,993	\$424,228	\$435,378
Enterprise Risk Management:						
C.E.A. B	1.0	2.0	2.0	9,625-11,465	198,546	198,546
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	101,211	103,452
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	84,596	88,828
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	154,036	157,501
Research Analyst II (Gen)	2.0	2.0	2.0	5,022-6,290	142,413	146,145
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,784-5,988	57,647	60,527
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Services Analyst (Gen)	1.0	2.0	2.0	3,063-4,980	90,252	94,760
Totals, Enterprise Risk Management	10.5	12.0	12.0	\$784,628	\$882,401	\$903,459
Financial Reporting & Accounting Services:						
Investment Manager	0.7	1.0	1.0	11,666-19,110	140,000	140,000
Financial Accountant IV	2.7	4.0	4.0	9,189-10,435	454,842	477,564
Financial Accountant III	4.1	6.0	6.0	8,351-9,484	621,336	652,392
Acctg Administrator III	0.2	-	-	7,593-8,621	-	-
Staff Services Mgr III	0.6	-	-	7,593-8,621	-	-
Financial Accountant II	0.5	6.0	6.0	6,869-8,536	517,096	542,937

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Investment Officer II	5.0	5.0	5.0	6,341-7,937	439,476	456,145
Staff Services Mgr II (Suprvy)	0.6	-	-	6,245-7,760	-	-
Acctg Administrator II	1.3	1.0	1.0	6,245-7,760	74,940	78,684
Financial Accountant I	0.4	4.0	4.0	5,973-7,429	305,052	320,120
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Acctg Administrator I (Supvr)	7.5	8.0	8.0	5,689-7,068	587,959	604,999
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Acctg Administrator I (Spec)	11.8	11.0	11.0	5,255-6,578	848,670	851,826
Associate Acctg Analyst	27.0	28.0	28.0	5,022-6,290	2,007,868	2,042,200
Sr Acctg Officer (Spec)	5.5	6.0	6.0	4,784-5,988	418,463	423,043
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,784-5,988	406,720	416,032
Acctg Officer (Spec)	21.5	21.0	21.0	4,177-5,230	1,209,874	1,244,820
Accountant Trainee	7.1	10.0	10.0	3,524-4,202	445,175	464,894
Investment Officer I	1.0	1.0	1.0	3,463-6,578	78,936	78,936
Accounting Analyst	4.5	4.0	4.0	3,377-5,230	236,064	244,932
Accountant I (Spec)	1.4	2.0	2.0	3,120-3,907	93,768	93,768
Staff Services Analyst (Gen)	1.0	-	-	3,063-4,980	-	-
Totals, Financial Reporting & Accounting Svcs	112.2	128.0	128.0	\$8,124,296	\$9,221,507	\$9,468,560
Financial Planning, Policy and Budgeting:						
C.E.A. B	0.3	1.0	1.0	9,625-11,465	82,956	82,956
Financial Accountant IV	-	1.0	1.0	9,189-10,435	110,268	115,776
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Financial Accountant II	1.0	1.0	1.0	6,869-8,536	96,774	100,875
Staff Services Mgr II (Suprvy)	3.0	3.0	3.0	6,245-7,760	279,360	279,360
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Financial Accountant I	0.4	1.0	1.0	5,973-7,420	89,040	89,040
Research Prog Spec II	2.7	3.0	3.0	5,772-7,225	259,146	260,100
Staff Admin Analyst (Acctg Sys(s))	0.6	1.0	1.0	5,689-7,068	68,268	71,676
Staff Services Mgr I	4.5	5.0	5.0	5,689-7,068	392,688	399,594
Research Prog Spec I	0.3	-	-	5,255-6,578	-	-
Research Analyst II (Gen)	0.3	1.0	1.0	5,022-6,290	66,729	70,068
Associate Admin Analyst (Acct)	2.3	3.0	3.0	5,022-6,290	212,652	218,789
Associate Acctg Analyst	2.4	3.0	3.0	5,022-6,290	201,020	209,604
Associate Budget Analyst	1.3	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	3.9	3.0	3.0	4,784-5,988	191,176	198,588
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	51,149	51,149
Research Analyst I (Gen)	0.8	-	-	3,377-5,230	-	-
Staff Services Analyst (Gen)	2.1	5.0	5.0	3,063-4,980	220,714	229,531
Office Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Financial Planning, Policy & Budgeting	28.9	35.0	35.0	\$2,203,029	\$2,553,564	\$2,610,482
Treasury Management:						
Investment Manager	-	1.0	1.0	11,666-19,110	140,000	140,000
Totals, Treasury Management	-	1.0	1.0	-	\$140,000	\$140,000
Pension Contract Mgmt Svcs & Prefunding Programs:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,272	121,272
Staff Services Mgr III	1.9	2.0	2.0	7,593-8,621	201,987	206,310
Financial Accountant II	0.4	1.0	1.0	6,869-8,536	84,143	88,349
Staff Services Mgr II (Suprvy)	2.8	3.0	3.0	6,245-7,760	274,964	278,834
Financial Accountant I	0.1	-	-	5,973-7,420	-	-
Staff Services Mgr I	4.2	6.0	6.0	5,689-7,068	481,680	491,986
Research Prog Spec I	2.0	2.0	2.0	5,255-6,578	149,712	155,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Analyst II (Gen)	2.0	3.0	3.0	5,022-6,290	227,871	211,224
Ret Prog Spec II (Tech)	0.7	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	15.2	16.0	16.0	4,784-5,988	1,098,158	1,118,057
Research Analyst I (Gen)	-	1.0	1.0	3,377-5,230	40,524	42,552
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,000	47,000
Totals, Pension Contract Mgmt & Prefunding Progs	31.3	36.0	36.0	\$2,358,446	\$2,727,311	\$2,761,200
Totals, Financial Office	188.1	218.0	218.0	\$13,828,392	\$15,949,011	\$16,319,079
Office of Enterprise Compliance						
Investment Director	0.3	-	-	15,666-25,662	-	-
Investment Manager	1.0	1.0	1.0	11,666-19,110	151,200	158,760
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
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	170,346	174,210
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Services Mgr I	1.6	3.0	3.0	5,689-7,068	224,499	234,038
Staff Prog Auditor	1.9	2.0	2.0	5,255-6,908	165,792	165,792
Research Prog Spec I	1.8	2.0	2.0	5,255-6,578	152,274	156,732
Assoc Prog Auditor	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,784-5,988	443,933	464,356
Investment Officer I	1.8	2.0	2.0	3,463-6,578	110,517	116,043
Staff Services Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	98,433	103,359
Office Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Office of Enterprise Compliance	21.0	26.0	26.0	\$1,620,540	\$1,913,222	\$1,969,518
Investment Office						
Executive:						
Chief Operating Investment Officer	0.7	1.0	1.0	20,000-32,760	380,000	379,992
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	143,158	150,319
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,784-5,988	442,751	460,817
Staff Services Analyst (Gen)	2.3	4.0	4.0	3,063-4,980	184,107	193,317
Totals, Executive	11.7	15.0	15.0	\$1,121,784	\$1,243,136	\$1,277,565
Sustainable Investments:						
Managing Investment Director	0.2	1.0	1.0	21,833-35,672	300,000	315,000
Investment Director	1.0	2.0	2.0	15,666-25,662	528,413	554,834
Investment Manager	1.0	2.0	2.0	11,666-19,110	350,000	367,500
Assoc Investment Mgr	0.6	1.0	1.0	9,000-13,500	135,960	142,764
Investment Officer II	1.0	2.0	2.0	6,341-7,937	170,652	175,140
Admin Asst I	1.0	1.0	1.0	3,977-5,210	59,760	62,520
Investment Officer I	0.4	1.0	1.0	3,463-6,578	41,556	43,632
Staff Services Analyst (Gen)	-	1.0	1.0	3,063-4,980	48,520	50,948
Totals, Sustainable Investments	5.2	11.0	11.0	\$716,630	\$1,634,861	\$1,712,338
Investment Core Services:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,784-5,988	279,868	285,071
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	49,316	51,784
Totals, Investment Core Services	5.2	7.0	7.0	\$398,037	\$517,452	\$525,123
Global Equity:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	380,886	399,924
Investment Director	4.1	5.0	5.0	15,666-25,662	1,199,655	1,248,300
Investment Manager	7.2	7.0	7.0	11,666-19,110	1,274,538	1,338,240
Assoc Investment Mgr	4.4	8.0	8.0	9,000-13,500	1,027,029	1,078,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Investment Officer III	6.7	8.0	8.0	8,475-10,106	901,006	921,790
Investment Officer II	8.2	8.0	8.0	6,341-7,937	721,735	738,535
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	80,324	84,340
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	162,879	168,224
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,276
Admin Asst I	1.0	1.0	1.0	3,977-5,210	59,760	62,520
Investment Officer I	2.0	3.0	3.0	3,463-6,578	169,704	178,188
Staff Services Analyst (Gen)	3.3	5.0	5.0	3,063-4,980	246,971	256,745
Office Techn (Typing)	1.4	2.0	2.0	2,921-3,656	72,148	75,750
Totals, Global Equity	43.1	52.0	52.0	\$5,573,284	\$6,354,043	\$6,611,188
Trust Level Portfolio Management:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	414,030	428,064
Investment Director	1.0	1.0	1.0	15,666-25,662	278,710	292,632
Investment Manager	6.2	5.0	5.0	11,666-19,110	934,323	981,024
Assoc Investment Mgr	2.0	3.0	3.0	9,000-13,500	350,677	368,208
Investment Officer III	4.1	4.0	4.0	8,475-10,106	469,705	479,429
Investment Officer II	3.0	3.0	3.0	6,341-7,937	270,046	282,673
Investment Officer I	4.0	4.0	4.0	3,463-6,578	251,204	260,244
Totals, Trust Level Portfolio Management	21.3	21.0	21.0	\$3,154,003	\$2,968,695	\$3,092,274
Global Fixed Income:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	261,996	275,100
Investment Director	4.0	6.0	6.0	15,666-25,662	1,621,767	1,682,576
Investment Manager	9.3	10.0	10.0	11,666-19,110	1,798,107	1,885,495
Assoc Investment Mgr	3.6	5.0	5.0	9,000-13,500	670,868	704,400
Investment Officer III	8.2	8.0	8.0	8,475-10,106	936,995	959,660
Investment Officer II	8.5	8.0	8.0	6,341-7,937	711,957	728,039
Financial Accountant I	-	1.0	1.0	5,973-7,420	71,676	75,264
Admin Asst I	0.9	1.0	1.0	3,977-5,210	57,790	59,615
Investment Officer I	0.9	1.0	1.0	3,463-6,578	68,424	71,848
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	56,858	58,008
Totals, Global Fixed Income	36.7	42.0	42.0	\$5,702,713	\$6,256,438	\$6,500,005
Investment Servicing:						
Investment Director	1.0	1.0	1.0	15,666-25,662	295,113	307,944
Investment Manager	2.0	2.0	2.0	11,666-19,110	426,156	441,168
Assoc Investment Mgr	1.5	3.0	3.0	9,000-13,500	353,941	371,619
Investment Officer III	7.3	7.0	7.0	8,475-10,106	835,984	844,512
Investment Officer II	14.7	18.0	18.0	6,341-7,937	1,608,033	1,648,548
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,784-5,988	70,244	71,745
Investment Officer I	7.1	8.0	8.0	3,463-6,578	501,086	514,300
Staff Services Analyst (Gen)	4.0	5.0	5.0	3,063-4,980	245,152	257,408
Totals, Investment Servicing	39.5	45.0	45.0	\$3,913,422	\$4,335,709	\$4,457,244
Real Assets:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	384,540	403,764
Investment Director	3.0	3.0	3.0	15,666-25,662	713,129	748,776
Investment Manager	8.8	11.0	11.0	11,666-19,110	1,938,756	2,028,840
Assoc Investment Mgr	2.0	2.0	2.0	9,000-13,500	249,310	261,768
Investment Officer III	11.0	13.0	13.0	8,475-10,106	1,501,049	1,537,088
Investment Officer II	7.0	8.0	8.0	6,341-7,937	721,787	740,093
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	69,688	73,171
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,784-5,988	61,280	64,344
Investment Officer I	5.0	6.0	6.0	3,463-6,578	405,575	420,569
Exec Secretary I	0.3	-	-	3,283-4,112	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst (Gen)	1.3	2.0	2.0	3,063-4,980	119,520	119,520
Office Techn (Typing)	<u>2.8</u>	<u>4.0</u>	<u>4.0</u>	<u>2,921-3,656</u>	<u>152,299</u>	<u>157,820</u>
Totals, Real Assets	44.9	52.0	52.0	\$5,501,641	\$6,316,933	\$6,555,753
Private Equity:						
Managing Investment Director	0.7	1.0	1.0	21,833-35,672	262,000	275,100
Investment Director	2.3	2.0	2.0	15,666-25,662	518,845	544,776
Investment Manager	7.8	7.0	7.0	11,666-19,110	1,266,813	1,330,120
Assoc Investment Mgr	0.3	1.0	1.0	9,000-13,500	108,000	113,400
Investment Officer III	4.3	3.0	3.0	8,475-10,106	352,637	363,900
Investment Officer II	8.7	9.0	9.0	6,341-7,937	771,919	801,681
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	82,206	84,411
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	141,992	143,712
Admin Asst I	0.2	-	-	3,977-5,210	-	-
Investment Officer I	2.8	3.0	3.0	3,463-6,578	182,824	191,446
Staff Services Analyst (Gen)	1.5	2.0	2.0	3,063-4,980	99,448	104,424
Office Techn (Typing)	0.7	-	-	2,921-3,656	-	-
L.E.A.P. Candidate	<u>0.2</u>	<u>1.0</u>	<u>1.0</u>	<u>15,143</u>	<u>33,708</u>	<u>35,388</u>
Totals, Private Equity	32.5	32.0	32.0	\$4,182,725	\$3,820,392	\$3,988,358
Opportunistic Strategies:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	364,000	382,200
Investment Director	2.9	3.0	3.0	15,666-25,662	742,037	779,124
Investment Manager	3.4	5.0	5.0	11,666-19,110	878,565	920,258
Assoc Investment Mgr	0.9	2.0	2.0	9,000-13,500	265,585	278,853
Investment Officer III	3.8	5.0	5.0	8,475-10,106	578,177	588,916
Investment Officer II	2.1	3.0	3.0	6,341-7,937	274,380	278,580
Investment Officer I	<u>1.1</u>	<u>2.0</u>	<u>2.0</u>	<u>3,463-6,578</u>	<u>113,404</u>	<u>119,072</u>
Totals, Opportunistic Strategies	15.2	21.0	21.0	\$2,699,610	\$3,216,148	\$3,347,003
Global Governments & Economics:						
Managing Investment Director	-	1.0	1.0	21,833-35,672	262,000	275,100
Totals, Global Governments & Economics	-	1.0	1.0	-	\$262,000	\$275,100
Investment Compliance and Operational Risk:						
Investment Director	1.0	1.0	1.0	15,666-25,662	275,808	289,596
Investment Manager	3.0	3.0	3.0	11,666-19,110	530,963	557,490
Assoc Investment Mgr	1.0	1.0	1.0	9,000-13,500	122,246	128,356
Investment Officer III	3.1	4.0	4.0	8,475-10,106	457,718	468,089
Investment Officer II	1.4	1.0	1.0	6,341-7,937	88,038	92,439
Investment Officer I	2.2	3.0	3.0	3,463-6,578	221,458	224,640
Staff Services Analyst (Gen)	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>3,063-4,980</u>	<u>59,208</u>	<u>59,760</u>
Totals, Investment Compliance & Operational Risk	12.7	14.0	14.0	\$1,638,969	\$1,755,439	\$1,820,370
Investment Manager Engagement Program:						
Investment Director	1.0	1.0	1.0	15,666-25,662	280,000	294,000
Investment Manager	1.0	1.0	1.0	11,666-19,110	151,200	158,760
Assoc Investment Mgr	0.4	-	-	9,000-13,500	-	-
Investment Officer III	3.0	3.0	3.0	8,475-10,106	356,061	361,152
Investment Officer II	0.7	1.0	1.0	6,341-7,937	77,994	81,894
Investment Officer I	<u>1.3</u>	<u>1.0</u>	<u>1.0</u>	<u>3,463-6,578</u>	<u>61,036</u>	<u>63,945</u>
Totals, Investment Manager Engagement Program	7.4	7.0	7.0	\$981,624	\$926,291	\$959,751
Investment Risk and Performance:						
Investment Director	1.0	1.0	1.0	15,666-25,662	286,110	300,408
Investment Manager	2.7	3.0	3.0	11,666-19,110	661,920	683,556
Assoc Investment Mgr	2.1	3.0	3.0	9,000-13,500	420,934	441,973
Investment Officer III	2.8	3.0	3.0	8,475-10,106	348,060	353,337

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Investment Officer II	8.3	9.0	9.0	6,341-7,937	821,170	832,334
Investment Officer I	0.5	-	-	3,463-6,578	-	-
Totals, Investment Risk and Performance	17.4	19.0	19.0	\$2,425,325	\$2,538,194	\$2,611,608
Private Asset Analytics:						
Investment Director	0.8	1.0	1.0	15,666-25,662	279,413	293,376
Investment Manager	1.3	2.0	2.0	11,666-19,110	329,873	346,356
Assoc Investment Mgr	0.8	1.0	1.0	9,000-13,500	135,960	142,764
Investment Officer III	1.3	2.0	2.0	8,475-10,106	224,244	229,395
Investment Officer II	2.0	3.0	3.0	6,341-7,937	266,580	270,384
Investment Officer I	0.5	1.0	1.0	3,463-6,578	71,247	74,809
Office Techn (Typing)	0.8	1.0	1.0	2,921-3,656	43,749	43,872
Totals, Private Asset Analytics	7.5	11.0	11.0	\$949,154	\$1,351,066	\$1,400,956
Totals, Investment Office	300.3	350.0	350.0	\$38,958,921	\$43,496,797	\$45,134,636
Communications & Stakeholder Relations						
Public Affairs:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	118,856	118,856
Staff Services Mgr III	1.7	2.0	2.0	7,593-8,621	204,916	206,778
Staff Services Mgr II (Supvry)	4.2	4.0	4.0	6,245-7,760	370,902	372,480
Info Officer II	10.0	11.0	11.0	5,949-7,392	895,413	913,965
Staff Services Mgr I	3.5	5.0	5.0	5,689-7,068	380,673	395,324
TV Spec	2.2	3.0	3.0	4,784-5,988	184,856	190,501
Assoc Govtl Prog Analyst	8.1	8.0	8.0	4,784-5,988	561,834	564,774
Info Officer I (Spec)	7.5	8.0	8.0	4,784-5,988	506,393	525,420
Admin Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Graphic Designer III	2.7	3.0	3.0	4,748-5,945	196,510	202,772
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	51,592	54,168
Exec Secretary II	0.2	-	-	3,576-4,475	-	-
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn (Gen)	0.1	1.0	1.0	2,868-3,593	35,417	37,189
L.E.A.P. Candidate	0.5	-	-	15,143	-	-
Totals, Public Affairs	44.6	49.0	49.0	\$3,320,097	\$3,615,974	\$3,692,675
Stakeholder Relations:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,000	120,000
Staff Services Mgr II (Supvry)	1.8	2.0	2.0	6,245-7,760	179,560	183,882
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	238,074	248,500
Research Prog Spec I	0.3	1.0	1.0	5,255-6,578	70,956	74,504
Assoc Govtl Prog Analyst	7.7	9.0	9.0	4,784-5,988	577,551	602,841
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	48,520	50,948
Totals, Stakeholder Relations	15.4	18.0	18.0	\$1,089,244	\$1,284,005	\$1,330,019
Legislative Affairs Division:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	82,956	82,956
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	206,904	206,904
Staff Services Mgr I	2.7	3.0	3.0	5,689-7,068	242,422	248,824
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,784-5,988	343,481	346,797
Executive Assistant	1.0	1.0	1.0	3,576-4,475	55,308	55,308
Totals, Legislative Affairs Division	11.3	12.0	12.0	\$918,508	\$931,071	\$940,789
Totals, Communications & Stakeholder Relations	71.3	79.0	79.0	\$5,327,849	\$5,831,050	\$5,963,483
Operations and Technology						
Enterprise Strategy and Performance:						
Staff Services Mgr III	1.5	2.0	2.0	7,593-8,621	189,240	198,708
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,208	125,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr II (Suprvy)	3.2	3.0	3.0	6,245-7,760	276,309	279,360
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Services Mgr I	5.1	6.0	6.0	5,689-7,068	475,786	489,290
Research Analyst II (Gen)	0.5	1.0	1.0	5,022-6,290	74,744	75,480
Assoc Govtl Prog Analyst	17.3	19.0	19.0	4,784-5,988	1,260,400	1,295,103
Staff Services Analyst (Gen)	1.3	3.0	3.0	3,063-4,980	123,027	129,177
Office Techn (Gen)	0.8	1.0	1.0	2,868-3,593	43,980	43,980
Office Asst (Gen)	0.2	1.0	1.0	2,255-3,102	34,029	35,736
Totals, Enterprise Strategy and Performance	31.9	38.0	38.0	\$2,348,474	\$2,689,423	\$2,758,742
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Services Mgr III	3.9	4.0	4.0	7,593-8,621	411,135	413,610
Labor Relations Manager I	1.0	1.0	1.0	6,913-7,853	85,538	85,538
Staff Services Mgr II (Suprvy)	7.2	8.0	8.0	6,245-7,760	740,731	744,960
Staff Services Mgr I	19.5	21.0	21.0	5,689-7,068	1,686,822	1,724,710
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	82,005	84,360
Research Analyst II (Gen)	1.3	2.0	2.0	5,022-6,290	128,394	134,814
Assoc Govtl Prog Analyst	32.4	34.5	34.5	4,784-5,988	2,317,962	2,382,792
Trng Officer I	4.6	6.0	6.0	4,784-5,988	391,642	400,617
Assoc Pers Analyst	11.7	8.0	8.0	4,784-5,988	552,767	561,312
Admin Asst II	0.8	1.0	1.0	4,784-5,988	74,016	74,016
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	61,260	61,260
Information Tech Assoc	2.0	2.0	2.0	3,728-4,996	145,567	149,073
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	55,308	55,308
Staff Services Analyst (Gen)	7.2	15.0	15.0	3,063-4,980	664,130	694,342
Office Techn (Typing)	3.8	5.0	5.0	2,921-3,656	210,062	211,891
Pers Spec	12.7	14.0	14.0	2,900-4,669	643,883	662,338
Office Techn (Gen)	0.7	1.0	1.0	2,868-3,593	34,416	36,132
Pers Tech I	1.0	1.0	1.0	2,618-3,838	46,056	46,056
Office Asst (Typing)	0.5	0.5	0.5	2,331-3,165	18,990	18,990
L.E.A.P. Candidate	0.5	-	-	15,143	-	-
Totals, Human Resources Division	114.8	128.0	128.0	\$7,859,919	\$8,488,264	\$8,679,699
Policy Research & Data Analytics:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,500	115,500
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	206,706	206,904
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	74,940	78,684
Research Mgr II (Gen)	2.9	3.0	3.0	6,245-7,760	267,760	271,836
Research Scientist II (S)	1.0	1.0	1.0	6,028-7,491	89,892	89,892
Research Prog Spec II	10.0	10.0	10.0	5,772-7,225	838,421	846,077
Research Scientist I (E/B)	-	1.0	1.0	5,488-6,820	110,472	110,472
Research Scientist I (S/B)	1.0	-	-	5,488-6,820	-	-
Research Prog Spec I	4.2	6.0	6.0	5,255-6,578	425,998	443,811
Research Analyst II (Gen)	4.8	4.0	4.0	5,022-6,290	286,704	289,716
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,576	70,480
Office Techn (Typing)	0.7	1.0	1.0	2,921-3,656	34,500	36,222
Office Asst (Typing)	0.3	-	-	2,331-3,165	-	-
Totals, Policy Research & Data Analytics	29.9	31.0	31.0	\$2,478,911	\$2,518,469	\$2,559,594
Operations Support Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Services Mgr II (Suprvy)	0.9	2.0	2.0	6,245-7,760	172,493	176,458
Office Techn (Typing)	2.3	2.0	2.0	2,921-3,656	76,840	78,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn (Gen)	-	1.0	1.0	2,868-3,593	36,906	38,750
Totals, Administration	4.2	6.0	6.0	\$327,992	\$423,819	\$431,380
Contracts and Procurement:						
Staff Services Mgr III	0.9	1.0	1.0	7,593-8,621	102,660	103,452
Staff Services Mgr I	4.8	5.0	5.0	5,689-7,068	381,624	392,208
Assoc Govtl Prog Analyst	19.8	21.0	21.0	4,784-5,988	1,409,481	1,450,355
Staff Services Analyst (Gen)	4.2	5.0	5.0	3,063-4,980	236,311	245,142
Office Techn (Gen)	1.0	-	-	2,868-3,593	-	-
Totals, Contracts and Procurement	30.7	32.0	32.0	\$2,079,659	\$2,130,076	\$2,191,157
Document Management Center:						
Staff Services Mgr I	1.1	2.0	2.0	5,689-7,068	138,351	145,265
Assoc Govtl Prog Analyst	2.7	1.0	1.0	4,784-5,988	71,856	71,856
Business Service Officer I (Supvr)	1.9	1.0	1.0	4,307-5,331	61,017	61,017
Staff Services Analyst (Gen)	-	1.0	1.0	3,063-4,980	45,276	47,544
Office Techn (Gen)	14.1	15.0	15.0	2,868-3,593	579,709	598,116
Office Asst (Gen)	1.0	1.0	1.0	2,255-3,102	37,224	37,224
L.E.A.P. Candidate	0.4	2.0	2.0	15,143	68,832	72,264
Totals, Document Management Center	21.2	23.0	23.0	\$986,415	\$1,002,265	\$1,033,286
Facilities Management:						
Staff Services Mgr III	2.0	2.0	2.0	7,593-8,621	206,904	206,904
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.8	4.0	4.0	5,689-7,068	317,170	324,556
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	70,956	74,504
Assoc Space Planner	3.6	4.5	4.5	5,022-6,290	331,500	333,558
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,784-5,988	529,034	541,112
Staff Services Analyst (Gen)	3.1	4.0	4.0	3,063-4,980	201,175	211,241
Office Techn (Typing)	1.1	1.0	1.0	2,921-3,656	36,512	38,334
Totals, Facilities Management	22.8	25.5	25.5	\$1,599,086	\$1,786,371	\$1,823,329
Document Management:						
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,784-5,988	270,174	277,967
Business Service Officer II (Supvr)	1.0	1.0	1.0	4,722-5,858	70,296	70,296
Business Service Officer I (Supvr)	1.5	1.0	1.0	4,307-5,331	63,972	63,972
Materials & Stores Spec	2.9	3.0	3.0	3,174-4,346	132,962	137,231
Digital Composition Spec I	3.0	3.0	3.0	2,997-4,393	153,228	155,800
Mailing Mach Opr II	2.5	3.0	3.0	2,881-3,600	121,836	123,606
Office Techn (Gen)	6.6	7.0	7.0	2,868-3,593	280,977	287,735
Stock Clerk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Office Asst (Gen)	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Totals, Document Management	25.4	27.0	27.0	\$1,350,266	\$1,441,265	\$1,464,427
Totals, Operations Support Services	104.3	113.5	113.5	\$6,343,418	\$6,783,796	\$6,943,579
Information Technology Services						
Technology Infrastructure Services:						
C.E.A. B	0.6	1.0	1.0	9,625-11,465	132,000	132,000
Info Tech Mgr II	1.8	2.0	2.0	8,605-10,459	247,656	251,016
Info Tech Mgr I	14.2	10.0	10.0	7,092-9,504	1,134,081	1,140,403
Info Tech Spec II	26.1	14.0	14.0	6,516-8,732	1,410,730	1,423,863
Info Tech Supvr II	10.7	10.0	10.0	6,426-8,611	999,403	1,018,904
Info Tech Supvr I	2.0	2.0	2.0	5,844-7,832	187,968	187,968
Info Tech Spec I	85.4	72.0	72.0	4,921-7,962	6,214,511	6,378,984
Info Tech Assoc	49.3	51.0	51.0	3,728-4,996	3,561,524	3,660,617

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Techn	5.3	10.0	10.0	3,123-4,995	489,460	507,935
Staff Services Analyst (Gen)	<u>0.4</u>	<u>1.0</u>	<u>1.0</u>	<u>3,063-4,980</u>	<u>45,624</u>	<u>47,907</u>
Totals, Technology Infrastructure Services	195.8	173.0	173.0	\$16,971,492	\$14,422,957	\$14,749,597
Enterprise Solutions Development:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Info Tech Mgr II	2.4	3.0	3.0	8,605-10,459	373,164	376,524
Info Tech Mgr I	15.2	19.0	19.0	7,092-9,504	2,150,732	2,166,421
Info Tech Spec II	17.5	33.0	33.0	6,516-8,732	3,353,596	3,385,775
Info Tech Supvr II	8.3	9.0	9.0	6,426-8,611	848,316	862,884
Staff Services Mgr I	1.4	2.0	2.0	5,689-7,068	153,904	161,602
Info Tech Spec I	141.3	167.0	167.0	4,921-7,962	14,730,323	15,092,605
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,784-5,988	141,555	143,712
Info Tech Assoc	40.9	44.0	44.0	3,728-4,996	2,940,723	3,032,649
Staff Services Analyst (Gen)	3.7	5.0	5.0	3,063-4,980	222,682	233,814
Office Techn (Typing)	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>2,921-3,656</u>	<u>40,553</u>	<u>42,461</u>
Totals, Enterprise Solutions Development	233.7	286.0	286.0	\$20,585,298	\$25,093,128	\$25,636,027
Technology Business Management:						
C.E.A. B	1.1	2.0	2.0	9,625-11,465	279,000	279,000
Info Tech Mgr II	1.2	2.0	2.0	8,605-10,459	223,488	233,928
Staff Services Mgr III	0.4	1.0	1.0	7,593-8,621	93,016	97,671
Info Tech Mgr I	9.1	10.0	10.0	7,092-9,504	1,103,713	1,113,036
Info Tech Spec II	14.0	16.0	16.0	6,516-8,732	1,667,127	1,671,567
Info Tech Supvr II	3.0	3.0	3.0	6,426-8,611	309,996	309,996
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I	-	1.0	1.0	5,255-6,578	76,932	78,936
Info Tech Spec I	45.8	55.0	55.0	4,921-7,962	4,859,139	4,958,994
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,784-5,988	324,059	332,678
Admin Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Info Tech Assoc	8.8	14.0	14.0	3,728-4,996	944,342	967,983
Staff Services Analyst (Gen)	2.4	4.0	4.0	3,063-4,980	205,950	212,107
Office Techn (Typing)	1.9	3.0	3.0	2,921-3,656	114,504	119,332
L.E.A.P. Candidate	<u>0.6</u>	<u>-</u>	<u>-</u>	<u>15,143</u>	<u>-</u>	<u>-</u>
Totals, Technology Business Management	94.3	118.0	118.0	\$8,447,548	\$10,357,938	\$10,531,900
Information Security Office:						
C.E.A. B	0.7	1.0	1.0	9,625-11,465	140,004	140,004
Info Tech Mgr I	2.4	2.0	2.0	7,092-9,504	199,152	203,412
Info Tech Spec II	6.4	7.0	7.0	6,516-8,732	702,694	716,529
Info Tech Supvr II	0.1	1.0	1.0	6,426-8,611	95,190	99,952
Info Tech Spec I	6.0	8.0	8.0	4,921-7,962	646,354	661,807
Info Tech Assoc	1.9	2.0	2.0	3,728-4,996	108,540	113,966
Staff Services Analyst (Gen)	<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>3,063-4,980</u>	<u>100,274</u>	<u>105,290</u>
Totals, Information Security Office	<u>19.1</u>	<u>23.0</u>	<u>23.0</u>	<u>\$1,736,397</u>	<u>\$1,992,208</u>	<u>\$2,040,960</u>
Totals, Information Technology Services	<u>542.9</u>	<u>600.0</u>	<u>600.0</u>	<u>\$47,740,735</u>	<u>\$51,866,231</u>	<u>\$52,958,484</u>
Totals, Operations and Technology	823.8	910.5	910.5	\$66,771,457	\$72,346,183	\$73,900,098
Health Policy and Benefits						
Long Term Care Program:						
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Health Prog Spec II	2.0	2.0	2.0	5,772-7,225	173,400	173,400
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I	-	1.0	1.0	5,255-6,578	73,284	76,944
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	203,906	210,276
Office Techn (Typing)	0.2	1.0	1.0	2,921-3,656	34,221	35,930

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Long Term Care Program	7.2	9.0	9.0	\$557,440	\$662,747	\$674,486
Health Plan Administration:						
Medical Consultant II	1.0	1.0	1.0	10,792-15,157	181,884	181,884
Medical Consultant I	1.0	1.0	1.0	10,004-14,807	158,072	165,977
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,060	138,060
Health Prog Mgr III	0.6	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,056	103,452
Pharmaceutical Consultant II (Spec)	1.0	1.0	1.0	6,261-9,056	132,672	132,672
Health Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	185,187	186,240
Nurse Consultant II	-	1.0	1.0	5,931-7,830	71,172	74,736
Research Prog Spec II	5.0	6.0	6.0	5,772-7,225	505,654	509,262
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Pharmaceutical Consultant I	-	1.0	1.0	5,703-8,232	68,436	71,856
Staff Services Mgr I	5.0	5.0	5.0	5,689-7,068	415,746	420,060
Research Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	66,216
Research Analyst II (Gen)	4.8	4.0	4.0	5,022-6,290	279,730	286,938
Assoc Govtl Prog Analyst	8.6	14.0	14.0	4,784-5,988	900,413	924,056
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	51,149	51,149
Staff Services Analyst (Gen)	2.9	2.0	2.0	3,063-4,980	86,470	90,794
Office Techn (Typing)	-	1.0	1.0	2,921-3,656	39,456	41,424
Totals, Health Plan Administration	36.9	46.0	46.0	\$3,069,549	\$3,663,489	\$3,728,048
Health Policy and Research:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Research Mgr III (Gen)	2.0	2.0	2.0	7,593-8,621	206,904	206,904
Research Mgr II (Gen)	3.6	4.0	4.0	6,245-7,760	352,661	357,761
Research Prog Spec II	9.5	9.0	9.0	5,772-7,225	740,038	748,246
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I	5.2	9.0	9.0	5,255-6,578	636,245	654,688
Research Analyst II (Gen)	6.7	8.0	8.0	5,022-6,290	560,339	570,039
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,784-5,988	124,066	130,272
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Research Analyst I (Gen)	0.5	1.0	1.0	3,377-5,230	62,760	62,760
Staff Services Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	56,921	56,921
Ret Prog Spec I	0.2	-	-	3,063-4,980	-	-
Total, Health Policy and Research	32.4	39.0	39.0	\$2,607,783	\$3,016,030	\$3,063,687
Hybrid Health Plans:						
Health Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Research Prog Spec II	3.2	4.0	4.0	5,772-7,225	321,198	328,590
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Total, Hybrid Health Plans	5.2	6.0	6.0	\$437,951	\$486,834	\$494,226
Health Innovation and Pilot Performance:						
Research Scientist Mgr (E/B)	1.0	1.0	1.0	10,249-11,637	139,644	139,644
Research Scientist III (E/B)	2.0	2.0	2.0	6,582-8,239	197,736	197,736
Research Scientist II (E/B)	1.0	1.0	1.0	6,028-7,491	81,146	81,595
Research Prog Spec I	0.5	1.0	1.0	5,255-6,578	75,186	75,186
Totals, Health Innovation and Pilot Performance	4.5	5.0	5.0	\$451,462	\$493,712	\$494,161
Health Benefits Administration Support:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Info Officer II	0.6	1.0	1.0	5,949-7,392	78,072	81,976
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	5.2	4.0	4.0	4,784-5,988	277,980	280,254

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	49,824	49,824
Total, Health Benefits Administration Support	8.6	8.0	8.0	\$626,303	\$583,812	\$589,990
Health Account Management Division:						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	115,500	115,500
Staff Services Mgr III	1.5	3.0	3.0	7,593-8,621	288,703	301,326
Staff Services Mgr II (Supvry)	4.1	5.0	5.0	6,245-7,760	447,870	456,073
Staff Services Mgr I	12.2	13.0	13.0	5,689-7,068	1,073,404	1,082,761
Research Analyst II (Gen)	3.0	4.0	4.0	5,022-6,290	295,484	298,296
Ret Prog Spec II (Tech)	1.8	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	35.3	35.5	35.5	4,784-5,988	2,455,926	2,496,483
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Ret Prog Spec I	2.5	-	-	3,063-4,980	-	-
Staff Services Analyst (Gen)	25.2	34.5	34.5	3,063-4,980	1,847,607	1,894,262
Benefit Prog Spec	1.0	1.0	1.0	2,479-3,593	44,316	44,316
Totals, Health Account Management Division	88.5	98.0	98.0	\$6,090,586	\$6,622,510	\$6,742,717
Totals, Health Policy and Benefits	183.3	211.0	211.0	\$13,841,074	\$15,529,134	\$15,787,315
Customer Services and Support						
Branch Administrative Services Division:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	175,326	179,439
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	336,018	338,599
Research Analyst II (Gen)	0.5	1.0	1.0	5,022-6,290	60,264	63,276
Ret Prog Spec II (Tech)	0.1	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	13.7	15.0	15.0	4,784-5,988	1,022,108	1,045,654
Admin Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Staff Services Analyst (Gen)	2.6	3.0	3.0	3,063-4,980	157,084	164,934
Office Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Branch Administrative Services Division	25.9	28.0	28.0	\$1,795,675	\$1,969,980	\$2,011,082
Office of Judges' & Legislators' Retirement Systems:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	78,730	82,663
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,784-5,988	496,008	499,254
Ret Prog Spec II (Tech)	1.2	-	-	4,784-5,988	-	-
Sr Benefit Prog Spec	1.0	1.0	1.0	3,208-4,019	49,428	49,428
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	45,704	46,056
Totals, Office of Judges' & Legislators' Ret Systems	11.9	12.0	12.0	\$852,653	\$866,442	\$873,973
Employer Account Management Division-Retirement:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Services Mgr III	3.0	3.0	3.0	7,593-8,621	310,356	310,356
Staff Services Mgr II (Supvry)	7.2	7.0	7.0	6,245-7,760	651,486	651,840
Staff Services Mgr I	12.4	13.0	13.0	5,689-7,068	1,053,926	1,071,527
Research Analyst II (Gen)	1.5	1.0	1.0	5,022-6,290	69,124	72,582
Assoc Govtl Prog Analyst	48.7	60.5	60.5	4,784-5,988	4,101,969	4,182,037
Ret Prog Spec II (Tech)	8.2	3.0	3.0	4,784-5,988	212,155	212,155
Sr Acctg Officer (Spec)	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	50,374	52,601
Research Analyst I (Gen)	1.0	1.0	1.0	3,377-5,230	52,009	54,607
Ret Prog Spec I	3.4	1.0	1.0	3,063-4,980	56,921	56,921
Staff Services Analyst (Gen)	21.7	26.0	26.0	3,063-4,980	1,367,132	1,397,124
Office Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,766	43,872
Office Techn (Gen)	0.8	1.0	1.0	2,868-3,593	43,116	43,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Benefit Prog Spec	2.6	3.0	3.0	2,479-3,593	123,684	125,436
Totals, Employer Account Mgmt Div-Retirement	114.5	123.5	123.5	\$7,816,129	\$8,345,454	\$8,483,610
Member Account Management Division-Retirement:						
C.E.A. B	0.7	1.0	1.0	9,625-11,465	115,500	115,500
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,245-7,760	261,180	264,924
Staff Services Mgr I	7.0	7.0	7.0	5,689-7,068	561,424	568,927
Assoc Govtl Prog Analyst	24.2	30.0	30.0	4,784-5,988	2,066,666	2,099,251
Ret Prog Spec II (Tech)	9.2	5.0	5.0	4,784-5,988	355,867	355,867
Sr Benefit Prog Spec	2.0	2.0	2.0	3,208-4,019	97,656	97,656
Staff Services Analyst (Gen)	20.1	25.0	25.0	3,063-4,980	1,359,887	1,392,409
Ret Prog Spec I	2.9	-	-	3,063-4,980	-	-
Benefit Prog Spec	6.2	6.5	6.5	2,479-3,593	253,084	257,098
Totals, Member Account Mgmt Division-Retirement	76.3	80.5	80.5	\$4,965,149	\$5,174,716	\$5,255,084
Customer Services Outreach Division:						
Employer Contact Center:						
Staff Services Mgr II (Supvry)	0.9	1.0	1.0	6,245-7,760	92,781	93,120
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	240,590	246,638
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,784-5,988	342,076	350,841
Ret Prog Spec II (Tech)	0.7	-	-	4,784-5,988	-	-
Staff Services Analyst (Gen)	15.0	18.0	18.0	3,063-4,980	908,025	943,323
Ret Prog Spec I	1.5	-	-	3,063-4,980	-	-
Totals, Employer Contact Center	25.7	27.0	27.0	\$1,532,666	\$1,583,472	\$1,633,922
External Education Services:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,924	103,452
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.8	4.0	4.0	5,689-7,068	322,450	326,124
Assoc Govtl Prog Analyst	16.1	20.0	20.0	4,784-5,988	1,387,398	1,401,603
Ret Prog Spec II (Tech)	2.1	1.0	1.0	4,784-5,988	71,856	71,856
Office Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, External Education Services	25.0	28.0	28.0	\$1,859,461	\$2,021,620	\$2,040,027
Customer Service and Education						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	140,748	140,748
Staff Services Mgr III	3.1	4.0	4.0	7,593-8,621	401,144	412,182
Staff Services Mgr II (Supvry)	4.5	5.0	5.0	6,245-7,760	443,364	451,164
Staff Services Mgr I	20.5	21.0	21.0	5,689-7,068	1,712,197	1,733,079
Assoc Govtl Prog Analyst	56.1	66.0	66.0	4,784-5,988	4,468,113	4,559,472
Ret Prog Spec II (Tech)	11.7	5.0	5.0	4,784-5,988	355,144	359,280
Executive Assistant	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Ret Prog Spec I	8.5	1.0	1.0	3,063-4,980	54,153	56,858
Staff Services Analyst (Gen)	71.9	88.0	88.0	3,063-4,980	4,585,918	4,737,751
Benefit Prog Spec	15.1	20.0	20.0	2,479-3,593	773,051	796,287
Totals, Customer Service and Education	193.4	212.0	212.0	\$11,988,632	\$12,987,532	\$13,300,521
Sacramento Regional Office:						
Staff Services Mgr II (Supvry)	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	153,084	156,492
Assoc Govtl Prog Analyst	13.3	15.0	15.0	4,784-5,988	1,015,210	1,039,286
Ret Prog Spec II (Tech)	2.3	1.0	1.0	4,784-5,988	68,961	71,340
Staff Services Analyst (Gen)	3.8	5.0	5.0	3,063-4,980	229,971	240,671
Ret Prog Spec I	-	1.0	1.0	3,063-4,980	59,760	59,760
Totals, Sacramento Regional Office	22.3	25.0	25.0	\$1,486,543	\$1,601,926	\$1,646,233
Walnut Creek Regional Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	76,987	76,987
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,784-5,988	420,904	426,948
Ret Prog Spec II (Tech)	0.8	-	-	4,784-5,988	-	-
Totals, Walnut Creek Regional Office	7.0	7.0	7.0	\$491,539	\$497,891	\$503,935
Glendale Regional Office:						
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Ret Prog Spec II (Tech)	1.7	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,784-5,988	456,442	470,310
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	56,740	58,121
Ret Prog Spec I	0.3	-	-	3,063-4,980	-	-
Totals, Glendale Regional Office	9.0	10.0	10.0	\$599,274	\$678,158	\$693,407
Orange County Regional Office:						
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,784-5,988	401,625	410,180
Ret Prog Spec II (Tech)	1.4	1.0	1.0	4,784-5,988	71,856	71,856
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	37,152	39,012
Ret Prog Spec I	0.2	-	-	3,063-4,980	-	-
Totals, Orange County Regional Office	8.0	9.0	9.0	\$549,047	\$603,753	\$614,168
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,784-5,988	490,217	493,169
Ret Prog Spec II (Tech)	2.7	1.0	1.0	4,784-5,988	71,856	71,856
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Totals, San Bernardino Regional Office	10.2	10.0	10.0	\$735,196	\$706,649	\$709,601
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,784-5,988	265,389	271,474
Ret Prog Spec II (Tech)	2.4	2.0	2.0	4,784-5,988	144,912	144,912
Ret Prog Spec I	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Totals, San Diego Regional Office	7.8	8.0	8.0	\$544,417	\$554,877	\$560,962
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,784-5,988	345,916	348,844
Ret Prog Spec II (Tech)	1.7	1.0	1.0	4,784-5,988	71,856	71,856
Staff Services Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	39,876	41,868
Ret Prog Spec I	0.1	-	-	3,063-4,980	-	-
Totals, San Jose Regional Office	7.9	8.0	8.0	\$560,905	\$542,464	\$547,384
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.7	7.0	7.0	4,784-5,988	461,262	471,398
Ret Prog Spec II (Tech)	1.9	-	-	4,784-5,988	-	-
Staff Services Analyst (Gen)	1.9	2.0	2.0	3,063-4,980	87,132	91,488
Ret Prog Spec I	0.3	-	-	3,063-4,980	-	-
Totals, Fresno Regional Office	8.8	10.0	10.0	\$591,131	\$633,210	\$647,702
Totals, Customer Service Outreach Division	325.1	354.0	354.0	\$20,938,811	\$22,411,552	\$22,897,862
Benefit Services Division						
Administration:						
Medical Consultant I	1.0	1.0	1.0	10,004-14,807	153,678	161,364
C.E.A. B	1.0	1.0	1.0	9,625-11,465	144,636	144,636
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals, Administration	3.0	3.0	3.0	\$350,257	\$352,014	\$359,700
Retirement Processing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II (Supvry)	2.3	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	7.0	7.0	7.0	5,689-7,068	577,164	580,572
Assoc Govtl Prog Analyst	22.0	26.0	26.0	4,784-5,988	1,789,619	1,823,615
Ret Prog Spec II (Tech)	7.2	4.0	4.0	4,784-5,988	285,532	287,202
Sr Benefit Prog Spec	3.0	3.0	3.0	3,208-4,019	145,993	145,993
Staff Services Analyst (Gen)	18.1	26.0	26.0	3,063-4,980	1,431,685	1,473,423
Ret Prog Spec I	<u>5.5</u>	<u>1.0</u>	<u>1.0</u>	<u>3,063-4,980</u>	<u>59,760</u>	<u>59,760</u>
Totals, Retirement Processing	66.1	70.0	70.0	\$4,360,625	\$4,579,445	\$4,660,257
Community Property Disposition Processing:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	6.9	11.0	11.0	4,784-5,988	761,013	773,826
Ret Prog Spec II (Tech)	2.4	-	-	4,784-5,988	-	-
Sr Benefit Prog Spec	1.0	1.0	1.0	3,208-4,019	49,428	49,428
Staff Services Analyst (Gen)	2.3	2.0	2.0	3,063-4,980	90,690	95,220
Ret Prog Spec I	<u>0.5</u>	<u>-</u>	<u>-</u>	<u>3,063-4,980</u>	<u>-</u>	<u>-</u>
Totals, Community Property Disposition Processing	14.1	15.0	15.0	\$923,616	\$985,947	\$1,003,290
IRC 415(b) Processing Unit:						
Staff Services Mgr I	0.3	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,784-5,988	-	-
Ret Prog Spec II (Tech)	0.3	-	-	4,784-5,988	-	-
Ret Prog Spec I	<u>0.3</u>	<u>-</u>	<u>-</u>	<u>3,063-4,980</u>	<u>-</u>	<u>-</u>
Totals, IRC 415(b) Processing Unit	1.5	-	-	\$99,505	-	-
Disability Retirement:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II (Supvry)	1.6	2.0	2.0	6,245-7,760	184,545	186,240
Staff Services Mgr I	5.3	6.0	6.0	5,689-7,068	488,806	496,277
Ret Prog Spec II (Tech)	4.9	3.0	3.0	4,784-5,988	215,568	215,568
Assoc Govtl Prog Analyst	16.3	20.0	20.0	4,784-5,988	1,322,219	1,351,384
Ret Prog Spec I	2.1	-	-	3,063-4,980	-	-
Staff Services Analyst (Gen)	8.4	11.0	11.0	3,063-4,980	527,249	550,520
Benefit Prog Spec	3.8	4.0	4.0	2,479-3,593	152,934	158,368
Office Asst (Gen)	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2,255-3,102</u>	<u>37,224</u>	<u>37,224</u>
Totals, Disability Retirement	44.4	48.0	48.0	\$2,860,181	\$3,031,997	\$3,099,033
Death Benefits:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Mgr I	7.0	8.0	8.0	5,689-7,068	634,815	645,339
Ret Prog Spec II (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	17.8	23.0	23.0	4,784-5,988	1,574,086	1,612,647
Ret Prog Spec II (Tech)	2.0	-	-	4,784-5,988	-	-
Staff Services Analyst (Gen)	27.5	31.0	31.0	3,063-4,980	1,558,948	1,625,555
Ret Prog Spec I	1.3	-	-	3,063-4,980	-	-
Office Techn (Gen)	0.5	0.5	0.5	2,868-3,593	21,558	21,558
Benefit Prog Spec	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>2,479-3,593</u>	<u>302,274</u>	<u>316,032</u>
Totals, Death Benefits	68.1	75.5	75.5	\$4,060,993	\$4,458,545	\$4,587,995
Training & Development Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,784-5,988	496,564	499,836
Ret Prog Spec II (Tech)	<u>1.1</u>	<u>-</u>	<u>-</u>	<u>4,784-5,988</u>	<u>-</u>	<u>-</u>
Totals, Training & Development Unit	7.4	8.0	8.0	\$545,356	\$581,380	\$584,652
Automation Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,254	103,452
Totals, Automation Support	1.0	1.0	1.0	\$105,388	\$103,254	\$103,452
Forms and Roll Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	132,296	135,320
Ret Prog Spec II (Tech)	0.2	-	-	4,784-5,988	-	-
Staff Services Analyst (Gen)	1.7	2.0	2.0	3,063-4,980	119,520	119,520
Ret Prog Spec I	0.5	-	-	3,063-4,980	-	-
Benefit Prog Spec	3.5	4.0	4.0	2,479-3,593	141,992	146,872
Totals, Forms and Roll Administration	8.6	9.0	9.0	\$473,428	\$478,624	\$486,528
Warrant and Roll Administration:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,784-5,988	332,031	341,451
Sr Benefit Prog Spec	3.9	4.0	4.0	3,208-4,019	191,930	191,930
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	36,756	38,592
Ret Prog Spec I	0.3	-	-	3,063-4,980	-	-
Benefit Prog Spec	1.6	1.0	1.0	2,479-3,593	44,316	44,316
Totals, Warrant and Roll Administration	11.2	13.0	13.0	\$675,869	\$782,969	\$794,225
Mainframe and Database Automation Support:						
Staff Services Mgr II (Supvry)	0.7	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	3.0	4.0	4.0	5,689-7,068	303,668	312,803
Assoc Govtl Prog Analyst	14.9	19.0	19.0	4,784-5,988	1,317,238	1,332,121
Ret Prog Spec II (Tech)	2.0	-	-	4,784-5,988	-	-
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	47,724	50,112
Office Techn (Gen)	0.8	1.0	1.0	2,868-3,593	34,416	36,132
Totals, Mainframe & Database Automation Support	22.1	26.0	26.0	\$1,565,284	\$1,796,166	\$1,824,288
Totals, Benefit Services Division	247.5	268.5	268.5	\$16,020,502	\$17,150,341	\$17,503,420
Totals, Customer Services and Support	801.2	866.5	866.5	\$52,388,919	\$55,918,485	\$57,025,031
Regular/Ongoing Positions	2,582.0	2,875.0	2,875.0	213,209,469	233,290,233	238,799,282
Temporary Help	126.8	130.7	130.7	6,539,201	6,739,354	6,739,354
Overtime	-	-	-	1,826,658	2,099,560	2,099,560
TOTALS, AUTHORIZED POSITIONS	2,708.8	3,005.7	3,005.7	\$221,575,328	\$242,129,147	\$247,638,196
<i>Regular/Ongoing Positions</i>	<i>2,582.0</i>	<i>2,875.0</i>	<i>2,875.0</i>	<i>213,209,469</i>	<i>233,290,233</i>	<i>238,799,282</i>
<i>Temporary Help</i>	<i>126.8</i>	<i>130.7</i>	<i>130.7</i>	<i>6,539,201</i>	<i>6,739,354</i>	<i>6,739,354</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,826,658</i>	<i>2,099,560</i>	<i>2,099,560</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Office						
Director	1.0	1.0	1.0	\$13,144-14,429	\$172,881	\$172,872
Deputy Director	1.0	1.0	1.0	13,853	166,236	166,236
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney III	7.0	7.0	7.0	8,856-11,361	917,078	938,416
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Attorney	4.0	4.0	4.0	5,387-9,385	354,614	372,342
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	68,882	71,631
Legal Analyst	2.0	2.0	2.0	4,177-5,230	125,520	125,520
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician-Typing	1.8	2.0	2.0	2,921-3,656	82,430	84,355
Temporary Help	-	0.3	0.3	-	35,096	35,096
TOTALS, AUTHORIZED POSITIONS	20.8	21.3	21.3	\$2,167,509	\$2,241,781	\$2,285,512
<i>Regular/Ongoing Positions</i>	20.8	21.0	21.0	2,167,509	2,206,685	2,250,416
<i>Temporary Help</i>	-	0.3	0.3	-	35,096	35,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Branch Mgmt						
Chief Exec Officer	1.0	1.0	1.0	\$27,084-39,583	\$463,302	\$486,468
Chief Operating Officer	0.6	1.0	1.0	16,642-24,667	220,173	231,182
C.E.A. C	0.4	-	-	10,688-12,136	-	-
Pension Prog Mgr III	1.0	1.0	1.0	7,645-8,682	104,184	104,184
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	81,667	85,750
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	127,626	134,007
Pension Prog Analyst	1.0	1.0	1.0	3,063-4,980	56,399	59,219
Temporary Help	3.0	3.0	3.0	(141,088)	174,416	176,264
Overtime	-	-	-	-	438	438
Totals, Executive Branch	10.0	10.0	10.0	\$1,145,315	\$1,228,205	\$1,277,512
General Counsel Branch						
General Counsel:						
General Counsel	1.0	1.0	1.0	23,084-34,084	291,060	305,613
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney V	1.0	1.0	1.0	10,333-13,188	158,256	158,256
Attorney IV	0.5	2.0	2.0	9,782-12,560	272,556	278,660
C.E.A. B	0.9	-	-	9,625-11,465	-	-
Attorney III	5.4	7.0	7.0	8,856-11,361	836,346	871,359
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	91,858	96,451
Staff Services Mgr I	1.0	2.0	2.0	5,689-7,068	144,846	152,088
Attorney	1.8	4.0	4.0	5,387-9,385	339,426	350,776
Sr Legal Analyst	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Assoc Govtl Prog Analyst	9.6	8.0	8.0	4,784-5,988	526,720	553,058
Legal Analyst	1.0	1.0	1.0	4,177-5,230	63,307	66,472
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	93,948	98,646
Sr Legal Typist	0.8	1.0	1.0	2,815-3,936	47,232	47,232
Temporary Help	1.8	-	-	(233,071)	-	-
Overtime	-	-	-	-	1,500	1,500
Totals, General Counsel	31.3	34.0	34.0	\$3,012,283	\$3,287,631	\$3,400,687
Information Security Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	130,920	130,920
Info Tech Mgr	1.0	2.0	2.0	7,092-9,504	222,836	228,275
Info Tech Spec II	2.0	3.0	3.0	6,516-8,732	290,892	294,959
Info Tech Supvr II	1.0	-	-	6,426-8,611	-	-
Info Tech Spec I	7.0	8.0	8.0	4,921-7,962	643,135	665,738
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Info Tech Assoc	1.6	1.0	1.0	3,728-6,604	74,089	77,793
Temporary Help	1.0	2.0	2.0	(90,165)	98,464	99,740
Totals, Information Security Office	15.4	17.0	17.0	\$1,376,285	\$1,460,336	\$1,497,425
Totals, General Counsel Branch	46.7	51.0	51.0	\$4,388,568	\$4,747,967	\$4,898,112
Audit Services						
Audit Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	143,088	145,632
Supvng Mgt Auditor	2.0	2.0	2.0	7,593-9,052	217,248	217,248
Sr Mgt Auditor	2.9	3.0	3.0	6,245-8,148	284,039	288,463
Staff Mgt Auditor	2.0	3.0	3.0	5,689-7,422	249,132	252,683
Staff Prog Auditor	2.1	4.0	4.0	5,255-6,908	304,328	315,399
Staff Mgt Auditor-Spec	10.0	10.0	10.0	5,255-6,908	811,512	814,791
Assoc Mgt Auditor	7.0	8.0	8.0	5,022-6,604	556,034	583,835
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	71,856	71,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Admin Asst I	1.0	1.0	1.0	3,977-5,210	51,365	53,934
Staff Services Mgt Auditor	1.7	1.0	1.0	3,377-5,491	65,892	65,892
Temporary Help	0.7	1.0	1.0	(50,389)	91,647	92,835
Overtime	-	-	-	(1,437)	-	-
Totals, Audit Services	30.9	35.0	35.0	\$2,529,298	\$2,846,141	\$2,902,568
Enterprise Compliance Oversight Program:						
C.E.A. B	-	1.0	1.0	9,625-11,465	115,500	\$115,500
Temporary Help	-	1.0	1.0	-	73,193	73,828
Totals, Enterprise Compliance Oversight Program	-	2.0	2.0	-	\$188,693	\$189,328
Totals, Audit Services	30.9	37.0	37.0	\$2,529,298	\$3,034,834	\$3,091,896
Enterprise Strategy Management Branch						
Enterprise Strategy Management:						
Research Mgr III-Gen	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Research Mgr II-Gen	-	1.0	1.0	6,245-7,760	77,940	81,837
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,245-7,760	173,116	177,116
Research Mgr II-Econ	1.0	1.0	1.0	6,245-7,760	92,976	92,976
Research Prog Spec II	0.3	1.0	1.0	5,772-7,225	90,300	94,815
Staff Services Mgr I	2.6	3.0	3.0	5,689-7,068	226,364	233,442
Research Prog Spec I	3.0	3.0	3.0	5,255-6,578	226,424	233,799
Research Analyst II-Gen	1.3	3.0	3.0	5,022-6,290	198,925	208,872
Assoc Govtl Prog Analyst	5.2	4.0	4.0	4,784-5,988	252,495	265,120
Temporary Help	1.0	1.0	1.0	(49,068)	56,316	57,992
Totals, Enterprise Strategy Management	18.4	21.0	21.0	\$1,373,239	\$1,617,552	\$1,668,665
Health Benefits Research:						
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Totals, Health Benefits Research	1.0	1.0	1.0	\$75,579	\$78,936	\$78,936
Totals, Enterprise Strategy Management Branch:	19.4	22.0	22.0	\$1,448,818	\$1,696,488	\$1,747,601
Actuarial Resources						
System Actuary	2.0	2.0	2.0	17,667-25,667	506,628	537,025
Research Prog Spec II-Demography	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Research Prog Spec I	1.9	2.0	2.0	5,255-6,578	152,121	159,726
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	61,948	65,045
Overtime	-	-	-	-	1,749	1,749
Totals, Actuarial Resources	5.6	6.0	6.0	\$723,378	\$809,146	\$850,245
Administrative Services Branch						
Administrative Services:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
Info Tech Mgr	0.9	1.0	1.0	7,092-9,504	88,512	92,938
Temporary Help	0.8	-	-	(18,910)	-	-
Totals, Administrative Services	2.7	2.0	2.0	\$259,582	\$234,144	\$238,570
Facilities Management:						
Staff Services Mgr III	0.1	1.0	1.0	7,593-8,621	94,764	99,503
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	133,682	136,774
Business Service Officer II-Supvr	3.0	3.0	3.0	4,772-5,858	208,221	211,602
Business Service Officer I-Spec	2.0	2.0	2.0	3,977-4,980	113,078	118,731
Property Controller II	0.9	1.0	1.0	3,585-4,486	44,736	46,973
Property Controller I	0.3	1.0	1.0	3,155-3,951	47,340	47,340
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	97,992	99,904
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,540	44,667
Mailing Mach Opr II	3.7	4.0	4.0	2,881-3,600	165,552	167,350

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Gen	8.3	9.0	9.0	2,868-3,593	354,339	363,439
Business Service Asst-Spec	2.0	3.0	3.0	2,713-4,152	133,512	135,206
Mgt Services Techn	0.2	1.0	1.0	2,713-3,838	44,664	46,897
Stock Clerk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Overtime	-	-	-	(656)	5,714	5,714
Totals, Facilities Management	27.2	32.0	32.0	\$1,367,284	\$1,618,794	\$1,656,760
Facilities Management & Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	104,520	109,746
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Service Mgr II-Supvry	4.2	5.0	5.0	6,245-7,760	442,433	459,898
Staff Services Mgr I	3.8	6.0	6.0	5,689-7,068	442,055	464,160
Assoc Govtl Prog Analyst	13.7	18.0	18.0	4,784-5,988	1,180,663	1,207,949
Staff Services Analyst-Gen	1.4	2.0	2.0	3,063-4,980	95,578	98,057
Temporary Help	5.3	5.0	5.0	(108,547)	146,016	146,016
Overtime	-	-	-	(6,672)	6,786	6,786
Totals, Facilities Management & Procurement	30.4	38.0	38.0	\$1,949,489	\$2,537,295	\$2,611,856
Organizational Development:						
Staff Services Mgr III	0.6	1.0	1.0	7,593-8,621	100,628	105,660
Staff Services Mgr II-Supvry	0.4	-	-	6,245-7,760	-	-
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	328,931	341,137
Assoc Govtl Prog Analyst	5.5	7.5	7.5	4,784-5,988	521,867	540,774
Staff Services Analyst-Gen	0.4	-	-	3,063-4,980	-	-
Temporary Help	4.0	5.0	5.0	(254,584)	353,518	358,454
Totals, Organizational Development	14.9	17.5	17.5	\$1,045,147	\$1,304,944	\$1,346,025
Personnel Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	136,020	136,020
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Mgrl	0.5	1.0	1.0	6,245-7,760	90,908	95,453
Staff Services Mgr II-Supvry	2.9	4.0	4.0	6,245-7,760	364,256	377,813
Staff Services Mgr I	6.9	8.0	8.0	5,689-7,068	631,913	655,029
Assoc Personnel Analyst	7.5	9.0	9.0	4,784-5,988	603,320	622,718
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	275,726	285,919
Admin Asst I	0.4	-	-	3,977-5,210	-	-
Staff Services Analyst-Gen	1.8	1.0	1.0	3,063-4,980	54,986	57,735
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,456	38,279
Pers Spec	3.7	4.0	4.0	2,900-4,669	187,704	194,288
Temporary Help	6.2	6.0	6.0	(274,854)	441,090	449,905
Overtime	-	-	-	(52)	21,002	21,002
Totals, Personnel Services	36.9	40.0	40.0	\$2,441,878	\$2,946,833	\$3,037,613
Headquarters Phase II:						
Temporary Help	4.0	4.0	4.0	(271,947)	321,259	325,528
Totals, Headquarters Phase II	4.0	4.0	4.0	\$271,947	321,259	325,528
Totals, Administrative Services Branch	116.1	133.5	133.5	\$7,335,327	\$8,963,269	\$9,216,352
Financial Services Branch						
Financial Services Branch Management:						
Chief Financial Officer	-	1.0	1.0	16,642-24,667	230,400	244,224
C.E.A. C	0.9	-	-	10,688-12,136	-	-
Financial Accountant IV	0.9	1.0	1.0	9,189-10,435	124,973	131,222
Financial Accountant III	3.6	4.0	4.0	8,351-9,484	431,156	447,023
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Financial Accountant II	4.2	6.0	6.0	6,869-8,536	579,559	598,311
Financial Accountant I	4.1	4.0	4.0	5,973-7,420	339,269	351,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Pension Prog Mgr I	1.0	1.0	1.0	5,726-7,117	73,347	77,014
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	77,361	81,229
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Info Tech Spec I	0.1	-	-	4,921-7,962	-	-
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Temporary Help	3.0	4.0	4.0	(273,602)	409,291	414,944
Overtime	-	-	-	-	1,000	1,000
Totals, Financial Services Branch Management	21.4	25.0	25.0	\$2,114,010	\$2,539,440	\$2,619,833
Financial Planning, Accounting & Reporting:						
C.E.A. B	2.0	2.0	2.0	9,625-11,465	272,952	272,952
Financial Accountant IV	0.2	2.0	2.0	9,189-10,435	232,139	243,746
Financial Accountant III	5.7	6.0	6.0	8,351-9,484	655,285	682,360
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Financial Accountant II	4.1	7.0	7.0	6,869-8,536	628,891	656,573
Staff Services Mgr II-Supvry	0.7	-	-	6,245-7,760	-	-
Financial Accountant I	2.0	4.0	4.0	5,973-7,420	307,038	322,391
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	164,737	168,733
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	77,295	81,160
Assoc Acctg Analyst	1.3	2.0	2.0	5,022-6,290	136,749	139,812
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	73,895	77,590
Assoc Budget Analyst	2.5	2.5	2.5	4,784-5,988	171,029	216,592
Acctg Officer-Spec	1.5	2.0	2.0	4,177-5,230	114,064	116,629
Accountant Trainee	1.4	1.0	1.0	3,524-4,202	42,802	44,942
Investment Off I	1.4	-	-	3,463-6,578	-	-
Acctg Analyst	0.7	-	-	3,377-5,230	-	-
Temporary Help	3.0	1.0	1.0	(83,406)	54,070	56,122
Overtime	-	-	-	(3,686)	5,900	5,900
Totals, Financial Planning, Accounting & Reporting	31.5	34.5	34.5	\$2,530,583	\$3,040,298	\$3,188,954
Accounting:						
Financial Accountant IV	2.7	3.0	3.0	9,189-10,435	359,540	371,256
Financial Accountant III	1.0	1.0	1.0	8,351-9,484	105,667	110,950
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. B	0.3	1.0	1.0	9,625-11,465	125,748	125,748
Pension Prog Mgr II	1.0	1.0	1.0	6,289-7,816	93,652	98,334
Acctg Administrator II	1.1	1.0	1.0	6,245-7,760	87,024	91,376
Financial Accountant I	1.0	1.0	1.0	5,973-7,420	86,892	91,237
Pension Prog Mgr I	2.0	2.0	2.0	5,726-7,117	170,808	170,808
Acctg Administrator I-Spec	5.0	5.0	5.0	5,255-6,578	381,324	384,603
Assoc Acctg Analyst	2.0	2.0	2.0	5,022-6,290	138,741	145,678
Sr Acctg Officer-Spec	3.8	4.0	4.0	4,784-5,988	258,411	267,739
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	143,496	143,496
Assoc Pension Prog Analyst	3.0	1.0	1.0	4,784-5,988	71,856	71,856
Acctg Officer-Spec	3.5	5.0	5.0	4,177-5,230	290,108	301,475
Accountant Trainee	4.2	3.0	3.0	3,524-4,202	131,834	138,426
Acctg Analyst	3.0	4.0	4.0	3,377-5,230	220,393	231,413
Sr Pension Prog Rep	1.5	1.0	1.0	3,208-4,019	48,228	48,228
Pension Prog Analyst	2.9	-	-	3,063-4,980	-	-
Staff Services Analyst-Gen	0.8	4.0	4.0	3,063-4,980	238,512	246,560
Pension Prog Rep	0.9	1.0	1.0	2,479-3,593	30,936	32,483
Temporary Help	2.8	2.0	2.0	(225,116)	134,025	135,949
Overtime	-	-	-	(14,033)	53,100	53,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Accounting	43.5	45.0	45.0	\$3,093,371	\$3,273,747	\$3,364,167
Totals, Financial Services Branch	96.4	104.5	104.5	\$7,737,964	\$8,853,485	\$9,172,954
Investments Branch						
Investments Branch Management:						
Chief Investment Off	1.0	1.0	1.0	34,000-51,000	566,698	595,033
Dep Chief Investment Off STRS	0.5	1.0	1.0	22,667-34,000	360,000	378,000
Investment Director	7.0	7.0	7.0	21,834-32,667	2,366,257	2,508,234
Investment Ops Director	1.0	1.0	1.0	13,667-20,500	238,048	252,330
Temporary Help	0.3	1.0	1.0	(207,056)	394,392	394,392
Totals, Investments Branch Management	9.8	11.0	11.0	\$3,480,390	\$3,925,395	\$4,127,989
Investments Support:						
Portfolio Mgr	20.8	23.0	24.0	14,334-21,500	5,173,194	5,650,428
Associate Portfolio Manager, STRS	15.6	23.0	27.0	9,000-13,500	3,204,711	3,828,997
Investment Off III	25.2	34.0	39.0	8,475-10,106	3,808,469	4,452,824
Investment Off II	24.7	27.0	27.0	6,341-7,937	2,330,847	2,428,302
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	91,279	95,843
Staff Services Mgr I	1.2	2.0	2.0	5,689-7,068	145,370	152,639
Sr Acctg Officer-Spec	0.2	1.0	1.0	4,784-5,988	63,039	66,191
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,784-5,988	365,169	383,427
Adm Asst II	0.9	1.0	1.0	4,784-5,988	59,700	62,685
Adm Asst I	2.4	2.0	2.0	3,977-5,210	119,424	119,424
Investment Off I	21.0	26.0	28.0	3,463-6,578	1,754,972	1,910,053
Staff Services Analyst-Gen	9.9	11.0	11.0	3,063-4,980	563,824	589,026
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Temporary Help	1.3	2.0	2.0	(264,813)	461,808	461,808
Totals, Investments Support	128.1	159.0	171.0	\$14,699,788	\$18,141,806	\$20,201,647
Corporate Governance:						
Investment Director	0.8	1.0	1.0	21,834-32,667	343,363	363,965
Portfolio Mgr	2.0	2.0	2.0	14,334-21,500	463,775	491,601
C.E.A. B	-	1.0	1.0	9,625-11,465	136,788	143,628
Associate Portfolio Manager, STRS	1.0	1.0	1.0	9,000-13,500	149,317	158,276
Investment Off III	1.1	2.0	2.0	8,475-10,106	223,396	228,502
Investment Off II	2.9	2.0	2.0	6,341-7,937	185,410	189,918
Exec Asst	2.0	2.0	2.0	3,576-4,475	107,400	107,400
Investment Off I	2.0	2.0	2.0	3,463-6,578	145,056	148,362
Temporary Help	0.2	1.0	1.0	(82,542)	330,168	330,168
Totals, Corporate Governance	12.0	14.0	14.0	\$1,541,265	\$2,084,673	\$2,161,820
Totals, Investments Branch	149.9	184.0	196.0	\$19,721,443	\$24,151,874	\$26,491,456
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	150,984	150,984
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	103,296	108,461
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,245-7,760	85,981	90,280
Pension Prog Mgr I	0.4	-	-	5,726-7,117	-	-
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	68,837	72,279
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,784-5,988	263,987	273,594
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	45,855	48,148
Temporary Help	-	1.0	1.0	-	107,592	107,592
Overtime	-	-	-	(72)	63,252	63,252
Totals, Benefits & Services Branch Management	6.5	10.0	10.0	\$501,742	\$889,784	\$914,590
Business Transformation:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,272	121,272

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	11.8	13.0	13.0	(846,881)	982,110	995,595
Totals, Business Transformation	12.8	14.0	14.0	\$967,672	\$1,103,382	\$1,116,867
Member Account Services:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	137,580	137,580
Pension Prog Mgr III	2.0	2.0	2.0	7,645-8,682	208,368	208,368
Pension Prog Mgr II	5.6	6.0	6.0	6,289-7,816	553,687	567,302
Pension Prog Mgr I	8.0	9.0	9.0	5,726-7,117	712,857	731,419
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,885	83,879
Assoc Pension Prog Analyst	21.7	9.0	9.0	4,784-5,988	607,856	627,471
Assoc Govtl Prog Analyst	1.3	20.0	20.0	4,784-5,988	1,248,198	1,296,259
Pension Prog Analyst	18.2	3.0	3.0	3,063-4,980	136,224	140,048
Staff Services Analyst-Gen	1.2	16.0	16.0	3,063-4,980	823,770	853,026
Temporary Help	4.5	4.0	4.0	(335,776)	203,769	207,609
Overtime	-	-	-	(5,143)	-	-
Totals, Member Account Services	64.3	71.0	71.0	\$4,369,997	\$4,712,194	\$4,852,961
Service Retirement:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	115,500	115,500
Pension Prog Mgr III	1.7	2.0	2.0	7,645-8,682	203,824	214,014
Pension Prog Mgr II	2.6	3.0	3.0	6,289-7,816	277,128	277,128
Pension Prog Mgr I	12.0	12.0	12.0	5,726-7,117	958,029	988,851
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	68,172	71,581
Assoc Pension Prog Analyst	23.5	1.0	1.0	4,784-5,988	65,036	68,287
Assoc Govtl Prog Analyst	2.1	27.0	27.0	4,784-5,988	1,810,559	1,865,213
Sr Pension Prog Rep	0.3	-	-	3,208-4,019	-	-
Staff Services Analyst-Gen	0.7	12.0	12.0	3,063-4,980	621,306	649,389
Pension Prog Analyst	12.6	1.0	1.0	3,063-4,980	59,760	59,760
Pension Prog Rep	1.0	1.0	1.0	2,479-3,593	37,337	39,204
Temporary Help	12.9	13.0	13.0	(730,440)	774,851	789,732
Totals, Service Retirement	71.2	74.0	74.0	\$4,659,303	\$4,991,502	\$5,138,659
Disability & Survivor Benefits:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	127,344	127,344
Pension Prog Mgr III	2.0	2.0	2.0	7,645-8,682	209,743	215,021
Pension Prog Mgr II	4.0	4.0	4.0	6,289-7,816	369,351	383,130
Pension Prog Mgr I	14.0	15.0	15.0	5,726-7,117	1,225,500	1,261,160
Assoc Pension Prog Analyst	19.8	13.0	13.0	4,784-5,988	873,342	913,419
Assoc Govtl Prog Analyst	-	9.0	9.0	4,784-5,988	582,410	611,530
Sr Pension Prog Rep	1.3	1.0	1.0	3,208-4,019	42,380	44,499
Staff Services Analyst-Gen	1.8	25	25	3,063-4,980	1,290,715	1,352,270
Pension Prog Analyst	24.2	7.5	7.5	3,063-4,980	363,908	379,118
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	19,788	20,777
Pension Prog Rep	1.3	1.0	1.0	2,479-3,593	31,112	32,668
Office Asst-Typing	0.5	0.5	0.5	2,331-3,165	37,932	39,504
Temporary Help	11.7	9.0	9.0	(615,103)	658,000	668,943
Overtime	-	-	-	(16,894)	-	-
Totals, Disability & Survivor Benefits	82.3	89.0	89.0	\$5,156,843	\$5,831,525	\$6,049,383
Customer Service:						
C.E.A. B	0.5	1.0	1.0	9,625-11,465	86,280	90,594
Pension Prog Mgr III	2.0	2.0	2.0	7,645-8,682	208,368	208,368
Pension Prog Mgr II	4.0	4.0	4.0	6,289-7,816	375,168	375,168
Pension Prog Mgr I	12.2	13.0	13.0	5,726-7,117	1,087,336	1,116,088
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Pension Prog Analyst	24.8	7.0	7.0	4,784-5,988	440,455	458,885

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	5.0	27.0	27.0	4,784-5,988	1,802,277	1,870,853
Staff Services Analyst-Gen	3.5	24.0	24.0	3,063-4,980	1,247,316	1,312,036
Pension Prog Analyst	26.0	7.0	7.0	3,063-4,980	341,104	355,173
Sr Pension Prog Rep	2.7	3.0	3.0	3,028-4,019	141,767	144,033
Pension Prog Rep	3.9	4.0	4.0	2,479-3,593	160,284	161,831
Temporary Help	21.9	21.0	21.0	(1,160,271)	1,228,156	1,257,681
Overtime	-	-	-	(15,720)	-	-
Totals, Customer Service	107.5	114.0	114.0	\$6,624,691	\$7,203,327	\$7,435,526
Sr Med Ins:						
Staff Services Analyst-Gen	0.2	2.0	2.0	3,063-4,980	105,830	111,122
Pension Prog Analyst	1.8	-	-	3,063-4,980	-	-
Totals, Sr Med Ins	2.0	2.0	2.0	\$96,701	\$105,830	\$111,122
Retirement Readiness:						
C.E.A. B	1.8	2.0	2.0	9,625-11,465	242,844	242,844
Pension Prog Mgr III	1.0	1.0	1.0	7,645-8,682	103,248	108,411
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	103,296	103,296
Pension Prog Mgr II	2.5	4.0	4.0	6,289-7,816	357,424	370,605
Pension Prog Mgr I	4.4	8.0	8.0	5,726-7,117	639,704	658,885
Staff Services Mgr I	1.1	2.0	2.0	5,689-7,068	169,632	169,632
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	65,580	68,859
Assoc Pension Prog Analyst	19.9	12.0	12.0	4,784-5,988	795,655	821,070
Assoc Govtl Prog Analyst	3.5	16.0	16.0	4,784-5,988	1,075,913	1,097,065
Pension Prog Analyst	3.4	-	-	3,063-4,980	-	-
Staff Services Analyst-Gen	1.1	6.0	6.0	3,063-4,980	287,499	301,873
Sr Pension Prog Rep	0.3	-	-	3,028-4,019	-	-
Temporary Help	9.6	9.0	9.0	(629,050)	561,481	571,184
Overtime	-	-	-	(2,170)	-	-
Totals, Retirement Readiness	49.6	62.0	62.0	\$3,456,529	\$4,402,276	\$4,513,724
Glendale Office:						
Pension Prog Mgr II	0.5	1.0	1.0	6,289-7,816	86,162	90,470
Pension Prog Mgr I	1.1	1.0	1.0	5,726-7,117	71,003	74,553
Assoc Pension Prog Analyst	3.5	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	-	4.0	4.0	4,784-5,988	263,059	269,037
Pension Prog Rep	0.9	1.0	1.0	2,479-3,593	39,538	41,515
Temporary Help	5.0	4.5	4.5	(259,196)	343,867	347,227
Overtime	-	-	-	(370)	1,000	1,000
Totals, Glendale Office	11.0	11.5	11.5	\$653,607	\$804,629	\$823,802
Santa Clara Office:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	6,245-7,760	77,940	81,837
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	69,691	73,175
Assoc Govtl Prog Analyst	0.9	4.0	4.0	4,784-5,988	275,484	282,077
Assoc Pension Prog Analyst	3.9	2.0	2.0	4,784-5,988	145,098	148,760
Overtime	-	-	-	(1,433)	-	-
Totals, Santa Clara Office	5.5	8.0	8.0	\$378,205	\$568,213	\$585,849
San Diego Office:						
Pension Prog Mgr II	0.1	1.0	1.0	6,289-7,816	78,492	82,417
Pension Prog Mgr I	0.5	1.0	1.0	5,726-7,117	70,430	73,952
Staff Services Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,784-5,988	185,453	194,726
Assoc Pension Prog Analyst	3.1	4.0	4.0	4,784-5,988	217,146	228,003
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	49,042	51,494
Pension Prog Analyst	1.3	1.0	1.0	3,063-4,980	38,232	40,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Overtime	-	-	-	(459)	-	-
Totals, San Diego Office	6.7	11.0	11.0	\$403,043	\$638,795	\$670,736
Irvine Office:						
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	77,959	81,857
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Temporary Help	8.6	9.0	9.0	(514,707)	644,091	648,643
Overtime	-	-	-	(4,208)	5,000	5,000
Totals, Irvine Office	10.2	11.0	11.0	\$637,924	\$798,906	\$807,356
Riverside Office:						
Assoc Pension Prog Analyst	1.2	2.0	2.0	4,784-5,988	117,448	123,320
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,068	70,422
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	49,514	51,990
Temporary Help	4.8	5.0	5.0	(293,409)	384,908	394,125
Overtime	-	-	-	(1,551)	-	-
Totals, Riverside Office	7.7	9.0	9.0	\$465,215	\$618,938	\$639,857
403(B) Services Oper Acct Marketing:						
Pension Prog Mgr I	2.0	2.0	2.0	5,726-7,117	187,296	187,296
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Marketing	2.0	2.0	2.0	\$179,352	\$188,296	\$188,296
403(B) Vendor Registry:						
Pension Prog Mgr I	0.7	1.0	1.0	5,726-7,117	75,727	79,514
Assoc Pension Prog Analyst	0.8	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	58,745	61,683
Staff Services Analyst-Gen	-	2.0	2.0	3,063-4,980	97,688	102,572
Pension Prog Analyst	1.0	-	-	3,063-4,980	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, 403(B) Vendor Registry	2.5	4.0	4.0	\$147,409	\$237,160	\$248,769
Totals, Benefits & Services Branch	441.8	492.5	492.5	\$28,698,233	\$33,094,757	\$34,097,497
Technology Services Branch						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	151,452	152,916
Info Tech Mgr II	3.1	3.0	3.0	8,605-10,451	376,524	376,524
Info Tech Mgr	7.0	9.0	9.0	7,092-9,504	990,288	1,025,556
Info Tech Spec II	9.3	12.0	12.0	6,516-8,732	1,226,873	1,246,304
Info Tech Supvr II	8.6	10.0	10.0	6,426-8,611	1,012,072	1,021,351
Pension Prog Mgr I	0.8	-	-	5,726-7,117	-	-
Info Tech Spec I	84.4	94.0	94.0	4,921-7,962	8,378,160	8,578,618
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	203,719	210,313
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,750	75,337
Info Tech Assoc	15.7	18.0	18.0	3,728-6,604	1,170,705	1,225,282
Staff Services Analyst-Gen	0.7	1.0	1.0	3,063-4,980	49,638	52,120
Temporary Help	52.1	49.0	49.0	(4,250,133)	4,500,501	4,533,521
Overtime	-	-	-	(90,182)	133,431	133,431
Totals, Technology Services Branch	185.7	201.0	201.0	\$16,321,066	\$18,265,113	\$18,631,273
Public Affairs Branch						
Public Affairs Branch Management:						
C.E.A. C	1.9	2.0	2.0	10,688-12,136	269,640	274,601
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	77,615	81,495
Overtime	-	-	-	-	1,313	1,313
Totals, Public Affairs Branch Management	2.9	3.0	3.0	\$338,748	\$348,568	\$357,409
Communications:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,913-7,853	94,236	94,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Mgr II-Supvry	0.4	2.0	2.0	6,245-7,760	179,636	188,618
Info Officer II	4.9	8.0	8.0	5,949-7,392	642,758	661,597
Staff Services Mgr I	0.2	2.0	2.0	5,689-7,068	159,213	167,174
Director-TV Communications-Spec	0.8	1.0	1.0	5,255-6,578	65,580	68,859
Assoc Govtl Prog Analyst	5.0	4.0	4.0	4,784-5,988	282,590	285,941
Info Officer I-Spec	4.7	2.0	2.0	4,784-5,988	133,501	140,177
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Graphic Designer III	0.8	1.0	1.0	4,748-5,945	59,256	62,219
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Temporary Help	1.0	1.0	1.0	(59,081)	64,516	66,436
Overtime	-	-	-	(846)	5,000	5,000
Totals, Communications	21.8	25.0	25.0	\$1,650,978	\$1,949,422	\$2,003,393
Governmental Relations:						
Research Mgr III-Gen	0.2	1.0	1.0	7,593-8,621	99,324	99,324
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,280	110,280
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II	0.8	-	-	5,772-7,225	-	-
Staff Services Mgr I	0.8	1.0	1.0	5,689-7,068	70,829	74,370
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-5,988	198,162	204,478
Staff Services Analyst-Gen	0.1	-	-	3,063-4,980	-	-
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Relations	6.6	7.0	7.0	\$523,477	\$573,715	\$583,572
Totals, Public Affairs Branch	31.3	35.0	35.0	\$2,513,203	\$2,871,705	\$2,944,374
TOTALS, AUTHORIZED POSITIONS	1,133.8	1,276.5	1,288.5	\$92,562,613	\$107,716,843	\$112,419,272
<i>Regular/Ongoing Positions</i>	<i>951.5</i>	<i>1,099.0</i>	<i>1,111.0</i>	<i>80,073,824</i>	<i>93,409,143</i>	<i>97,942,854</i>
<i>Temporary Help</i>	<i>182.3</i>	<i>177.5</i>	<i>177.5</i>	<i>12,323,205</i>	<i>13,993,515</i>	<i>14,162,233</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>165,584</i>	<i>314,185</i>	<i>314,185</i>