

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Office						
Director	0.4	1.0	1.0	\$13,876-16,502	\$198,024	\$198,024
Chief Dep Director	0.8	1.0	1.0	13,807-14,221	165,684	165,684
Dep Director, Legislation	0.2	1.0	1.0	10,456-11,648	125,472	125,472
Dep Director, Communications	1.0	1.0	1.0	9,300-10,358	119,604	124,296
Pers Prog Advisor	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Svcs Mgr II	0.8	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.4	1.0	1.0	5,917-7,351	87,502	88,212
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	55,923	58,716
Totals, Executive Office	6.6	8.0	8.0	\$715,265	\$947,053	\$955,248
Administrative Services						
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	161,735	167,020
Acctg Administrator I-Spec	1.0	1.0	1.0	5,465-6,841	84,564	84,564
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,424	73,424
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	4,975-6,228	136,680	139,668
Assoc Pers Analyst	2.0	2.0	2.0	4,975-6,228	153,960	153,960
Sr Pers Spec	0.7	1.0	1.0	4,239-5,309	65,604	65,604
Acct Trainee	0.9	2.0	2.0	3,665-4,370	94,569	99,294
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	60,016	61,051
Pers Spec	0.6	1.0	1.0	3,016-4,856	36,192	38,004
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	46,188	46,188
Bus Service Asst-Spec	2.0	2.0	2.0	2,822-4,318	101,824	102,696
Totals, Administrative Services	18.9	21.0	21.0	\$1,457,143	\$1,548,792	\$1,565,509
Information Technology Division						
Info Tech Mgr II	2.0	2.0	2.0	8,949-10,877	261,048	261,048
Info Tech Mgr I	2.7	3.0	3.0	7,376-9,884	354,282	355,824
Info Tech Spec II	1.7	2.0	2.0	6,777-9,081	223,080	224,496
Info Tech Sup II	2.0	2.0	2.0	6,683-8,955	214,920	214,920
Info Tech Sup I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	13.2	16.0	16.0	5,118-8,280	1,519,471	1,545,164
Info Tech Assoc	4.0	4.0	4.0	3,877-6,868	329,397	337,030
Totals, Information Technology	26.6	30.0	30.0	\$2,620,503	\$2,999,938	\$3,036,222
Statutory Appeals						
Adm Law Judge III	1.0	1.0	1.0	9,753-12,448	156,845	156,845
Legal Analyst	0.9	1.0	1.0	4,344-5,439	67,224	67,224
Totals, Statutory Appeals	1.9	2.0	2.0	\$216,184	\$224,069	\$224,069
Business Process Improvement Office						
Staff Svcs Mgr I	1.7	3.0	3.0	5,917-7,351	237,643	249,511
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	139,504	142,628
Totals, Business Process Improvement Office	2.7	5.0	5.0	\$202,127	\$377,147	\$392,139
Pre-Employment Division						
Pre-Employment Administration:						
C.E.A. A	0.3	1.0	1.0	7,190-10,334	121,428	121,428
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	6,495-8,070	92,552	96,450
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	72,528	75,770

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Exec Secretary I	0.5	1.0	1.0	3,414-4,276	52,860	52,860
Staff Svcs Analyst-Gen	0.5	2.0	2.0	3,186-5,179	119,812	122,607
Office Techn-Typing	0.5	2.0	2.0	3,038-3,802	83,448	85,271
Totals, Pre-Employment Administration	2.8	8.0	8.0	\$203,356	\$542,628	\$554,386
Medical Office:						
Medical Ofcr	0.4	1.0	1.0	12,453-14,880	173,930	178,560
Totals, Medical Office	0.4	1.0	1.0	\$62,816	\$173,930	\$178,560
Psychological Screening:						
Chief Psychologist	0.5	1.0	1.0	10,304-13,052	156,624	156,624
Psychologist	0.3	4.0	4.0	7,927-10,731	447,792	457,296
Totals, Psychological Screening	0.8	5.0	5.0	\$118,553	\$604,416	\$613,920
Totals, Pre-Employment Division	4.0	14.0	14.0	\$384,725	\$1,320,974	\$1,346,866
Civil Rights						
Staff Svcs Mgr III	0.5	1.0	1.0	7,897-8,966	104,656	107,252
C.E.A. A	1.0	1.0	1.0	7,190-10,334	139,896	139,896
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	6,495-8,070	92,979	96,840
Staff Pers Prog Analyst	0.6	1.0	1.0	5,917-7,351	73,372	77,044
Staff Svcs Mgr I	3.7	4.0	4.0	5,917-7,351	331,571	338,219
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	38,232	40,140
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Civil Rights	7.6	10.0	10.0	\$666,793	\$817,162	\$837,671
Labor Relations Division						
Labor Relations:						
Dep Director of Labor Relations	0.9	1.0	1.0	11,282-14,977	179,724	179,724
Asst Chief-Labor Relations	-	1.0	1.0	9,765-11,394	117,180	117,180
Prin Labor Relations Ofcr	0.2	1.0	1.0	9,313-10,870	259,488	259,488
Sr Labor Relations Ofcr	-	2.0	2.0	8,880-10,363	213,120	213,120
Labor Relations Ofcr	0.4	4.0	4.0	8,465-9,878	406,320	406,320
Labor Relations Mgr II	1.0	1.0	1.0	7,897-8,966	102,621	102,621
Labor Relations Spec	1.0	1.0	1.0	5,917-7,351	85,412	88,007
Office Techn-Typing	0.9	2.0	2.0	3,038-3,802	38,484	40,404
Totals, Labor Relations	4.4	13.0	13.0	\$413,832	\$1,402,349	\$1,406,864
Financial Management and Research:						
Pers Prog Mgr II	1.0	1.0	1.0	7,897-8,966	112,972	112,972
C.E.A. A	1.0	1.0	1.0	7,190-10,334	139,973	139,973
Staff Pers Prog Analyst	2.0	3.0	3.0	5,917-7,351	185,246	185,246
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	78,498	82,429
Totals, Financial Management and Research	5.0	5.0	5.0	\$510,114	\$516,689	\$520,620
Surveys Unit:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Pers Prog Analyst	1.3	2.0	2.0	5,917-7,351	88,212	88,212
Pers Prog Analyst	0.5	-	-	5,127-6,415	70,347	73,869
Assoc Govtl Prog Analyst	0.1	-	-	4,975-6,228	-	-
Totals, Surveys Unit	2.9	3.0	3.0	\$240,201	\$255,399	\$258,921
Medical Office:						
Medical Ofcr	0.4	-	-	12,453-14,880	-	-
Exec Secretary I	0.5	-	-	3,414-4,276	-	-
Totals, Medical Office	0.9	-	-	\$88,215	-	-
Psychological Screening:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Psychologist	0.5	-	-	10,304-13,052	-	-
Psychologist	0.8	-	-	7,927-10,731	-	-
Staff Svcs Mgr II-Supvry	0.5	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	-	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,975-6,228	-	-
Staff Svcs Analyst-Gen	0.5	-	-	3,186-5,179	-	-
Office Techn-Typing	0.4	-	-	3,038-3,802	-	-
Totals, Psychological Screening	3.2	-	-	\$317,800	-	-
Totals, Labor Relations Division	16.4	21.0	21.0	\$1,570,162	\$2,174,437	\$2,186,405
Legal Division						
Asst Chief Counsel	2.9	3.0	3.0	12,312-14,401	493,368	500,760
Chief Counsel	1.0	1.0	1.0	12,252-16,679	179,832	179,832
C.E.A. C	1.0	1.0	1.0	11,116-16,679	176,304	176,304
Attorney V	2.0	2.0	2.0	10,746-13,716	329,184	329,184
Labor Relations Counsel IV	5.5	7.0	7.0	10,181-13,075	1,037,266	1,057,641
Labor Relations Counsel III	5.0	4.0	4.0	9,214-11,828	492,502	513,492
Labor Relations Counsel II	2.4	4.0	4.0	7,615-9,769	398,893	418,842
Labor Relations Counsel I	1.6	4.0	4.0	6,766-8,509	327,134	343,477
Staff Svcs Mgr I	1.0	2.0	2.0	5,917-7,351	159,216	162,768
Legal Counsel	1.3	2.0	2.0	5,602-6,403	135,573	139,848
Legal Support Supvr II	0.3	-	-	4,492-5,628	-	-
Graduate Legal Asst	0.4	1.0	1.0	4,438-5,068	53,256	55,920
Legal Asst	3.6	4.0	4.0	3,829-4,793	223,716	226,008
Legal Secretary	0.5	1.0	1.0	3,435-4,517	43,341	45,510
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	61,808	64,008
Office Techn-Gen	1.3	2.0	2.0	2,983-3,737	83,064	84,912
Totals, Legal Division	30.6	39.0	39.0	\$3,585,582	\$4,194,457	\$4,298,506
Personnel Management Division						
Classification and Pay:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,126	126,126
Pers Prog Mgr II	1.0	1.0	1.0	7,897-8,966	112,972	112,972
Staff Svcs Mgr III	1.7	2.0	2.0	7,897-8,966	193,457	203,135
Pers Prog Advisor	3.4	6.0	6.0	7,190-8,167	578,379	593,068
Staff Pers Prog Analyst	10.2	10.0	10.0	5,917-7,351	846,634	861,300
Staff Svcs Mgr I	7.1	8.0	8.0	5,917-7,351	692,002	711,041
Pers Prog Analyst	1.0	1.0	1.0	5,127-6,415	76,980	76,980
Pers Prog Techn III	0.1	1.0	1.0	4,573-5,334	64,008	64,008
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	64,008	64,008
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,388	43,452
Totals, Classification and Pay	27.5	32.0	32.0	\$2,396,094	\$2,795,954	\$2,856,090
HR Audits:						
Assoc Pers Analyst	8.6	9.0	9.0	4,975-6,228	650,141	665,192
Totals, HR Audits	8.6	9.0	9.0	\$605,750	\$650,141	\$665,192
Personal Services Branch:						
Pers Prog Mgr I	0.9	1.0	1.0	7,532-8,552	107,755	107,755
Staff Pers Prog Analyst	2.0	2.0	2.0	5,917-7,351	185,246	185,246
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	92,623	92,623
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,186-5,179	51,849	54,444
Totals, Personal Services Branch	4.1	5.0	5.0	\$371,969	\$437,473	\$440,068

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Merit System Services						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	96,489	96,840
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,554
Assoc Pers Analyst	1.5	5.0	5.0	4,975-6,228	306,600	321,948
Staff Svcs Analyst-Gen	1.9	3.0	3.0	3,186-5,179	148,782	153,759
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Merit System Services	4.7	11.0	11.0	\$307,178	\$659,331	\$685,381
Totals, Personnel Management Division	44.9	57.0	57.0	\$3,680,991	\$4,542,899	\$4,646,731
Selection Division						
Selection Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	0.2	1.0	1.0	7,190-10,334	86,280	86,280
Staff Pers Prog Analyst	0.8	1.0	1.0	5,917-7,351	81,447	85,515
Staff Svcs Mgr I	0.4	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,975-6,228	76,980	76,980
Totals, Selection Administration	3.8	4.0	4.0	\$325,399	\$352,299	\$356,367
Policy Program:						
Supvng Pers Selection Consultant	0.9	1.0	1.0	7,521-8,540	102,480	102,480
Assoc Pers Analyst	1.0	1.0	1.0	4,975-6,228	76,739	76,980
Totals, Policy Program	1.9	2.0	2.0	\$167,327	\$179,219	\$179,460
Selection Services Program:						
Staff Pers Prog Analyst	-	2.0	2.0	5,917-7,351	142,008	149,108
Staff Svcs Mgr I	2.8	3.0	3.0	5,917-7,351	244,880	252,716
Assoc Pers Analyst	5.0	6.0	6.0	4,975-6,228	417,120	433,426
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,975-6,228	69,215	72,681
Pers Techn II-Spec	2.0	2.0	2.0	3,688-4,621	110,104	112,665
Staff Svcs Analyst-Gen	2.5	2.0	2.0	3,186-5,179	117,217	117,372
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.0	-	-	3,038-3,802	-	-
Totals, Selection Services Program	14.9	17.0	17.0	\$973,508	\$1,138,776	\$1,178,108
ECOS/CalCareer Services:						
Pers Prog Mgr I	1.0	1.0	1.0	7,532-8,552	102,624	102,624
Staff Svcs Mgr I	2.5	3.0	3.0	5,917-7,351	243,732	251,514
Assoc Pers Analyst	2.2	3.0	3.0	4,975-6,228	199,813	209,808
Staff Svcs Analyst-Gen	2.7	2.0	2.0	3,186-5,179	122,236	125,796
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.0	3.0	3.0	3,038-3,802	127,920	131,840
Pers Techn I	4.0	4.0	4.0	2,723-3,992	175,396	181,501
Totals, ECOS/CalCareer Services	13.4	17.0	17.0	\$825,790	\$1,009,953	\$1,043,223
Selection System Support:						
Info Tech Spec I	1.9	2.0	2.0	5,118-8,280	191,238	195,233
Totals, Selection System Support	1.9	2.0	2.0	\$179,388	\$191,238	\$195,233
Totals, Selection Division	35.9	42.0	42.0	\$2,471,412	\$2,871,485	\$2,952,391
Workforce Development Division						
Workforce Development Administration:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,104	112,104
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Totals, Workforce Development Administration	2.0	2.0	2.0	\$208,098	\$200,316	\$200,316
Workforce Planning:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr III	0.3	1.0	1.0	7,897-8,966	94,764	99,504
Research Data Specialist III	-	1.0	1.0	6,792-8,502	72,036	75,638
Staff Svcs Mgr II-Supvry	-	2.0	2.0	6,495-8,070	155,880	163,674
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	84,012	88,212
Staff Pers Prog Analyst	2.0	3.0	3.0	5,917-7,351	243,359	250,007
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,975-6,228	59,700	62,688
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Totals, Workforce Planning	4.4	10.0	10.0	\$349,343	\$747,983	\$779,863
Statewide Training:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	99,504	104,484
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	92,148	95,728
Staff Svcs Mgr I	8.6	11.0	11.0	5,917-7,351	842,578	882,322
Training Ofcr II	-	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,875	69,875
Office Techn-Typing	1.7	2.0	2.0	3,038-3,802	78,248	82,152
Totals, Statewide Training	13.3	17.0	17.0	\$958,597	\$1,253,357	\$1,309,117
Totals, Workforce Development Division	19.7	29.0	29.0	\$1,516,038	\$2,201,656	\$2,289,296
Benefits Division						
C.E.A. B	1.1	1.0	1.0	10,010-11,924	86,280	86,280
Pers Prog Mgr II	3.0	3.0	3.0	7,897-8,966	322,776	322,776
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	101,843	102,621
Pers Prog Advisor	3.0	3.0	3.0	7,190-8,167	284,966	284,966
Staff Svcs Mgr II-Supvry	2.3	2.0	2.0	6,495-8,070	174,780	178,680
Staff Pers Prog Analyst	8.9	9.0	9.0	5,917-7,351	759,470	770,125
Staff Svcs Mgr I	1.8	2.0	2.0	5,917-7,351	152,778	160,414
Pers Prog Analyst	3.0	3.0	3.0	5,127-6,415	221,960	225,360
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,975-6,228	278,909	285,154
Pers Prog Techn III	1.0	2.0	2.0	4,573-5,334	118,884	121,632
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	84,900	84,900
Staff Svcs Analyst-Gen	1.7	4.0	4.0	3,186-5,179	208,125	215,332
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Benefits Division	31.7	36.0	36.0	\$2,660,970	\$2,832,127	\$2,876,520
Savings Plus Program						
Pers Prog Mgr II	1.3	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	144,840	144,840
Pers Prog Advisor	5.0	5.0	5.0	7,190-8,167	490,020	490,020
Staff Pers Prog Analyst	2.0	2.0	2.0	5,917-7,351	152,580	160,212
Acctg Administrator I-Spec	1.0	1.0	1.0	5,465-6,841	84,564	84,564
Pers Prog Analyst	6.3	7.0	7.0	5,127-6,415	520,966	530,298
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	132,910	139,562
Pers Prog Techn III	1.0	1.0	1.0	4,573-5,334	64,008	64,008
Staff Svcs Analyst-Gen	1.8	3.0	3.0	3,186-5,179	156,236	160,845
Office Techn-Gen	-	0.5	0.5	2,983-3,737	17,898	18,792
Totals, Savings Plus Program	21.2	23.5	23.5	\$1,743,037	\$1,871,614	\$1,900,733
Temporary Help	28.8	16.4	16.4	(2,549,834)	957,000	957,000
Overtime	-	-	-	(44,732)	-	-
TOTALS, AUTHORIZED POSITIONS	297.5	353.9	353.9	\$26,085,498	\$29,880,810	\$30,465,306
Regular/Ongoing Positions	268.7	337.5	337.5	23,490,932	28,923,810	29,508,306
Temporary Help	28.8	16.4	16.4	2,549,834	957,000	957,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	44,732	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Director of Department of Technology						
Director, State Chief Information Officer:						
Director	1.0	1.0	1.0	\$13,876-15,925	\$191,109	\$191,109
Chief Deputy Director	1.8	1.0	1.0	13,251-15,028	159,012	159,012
Info Tech Man II	2.0	1.0	1.0	8,949-10,877	107,388	112,752
Totals	4.8	3.0	3.0	\$778,174	\$457,509	\$462,873
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	(4,410)	10,000	10,000
Total, Director, State Chief Information Officer	4.8	3.0	3.0	\$782,584	\$477,509	\$482,873
Executive & Administrative Support Services:						
Adm Asst II	1.0	1.0	1.0	4,975-6,228	64,515	67,738
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	63,471	66,642
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	50,046	52,550
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	37,976	39,880
Limited Exam/Appt Prog Candidate	0.4	-	-	0-15,143	-	-
Totals	3.8	4.0	4.0	\$202,346	\$216,008	\$226,810
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	10,000	10,000
Total, Executive & Administrative Support Services	3.8	4.0	4.0	\$202,346	\$236,008	\$246,810
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	13,251-14,762	168,984	168,984
Attorney IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Attorney III	2.0	2.0	2.0	9,210-11,815	282,280	283,500
Supervising Mgmt Auditor	1.0	1.0	1.0	7,897-9,414	112,968	112,968
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Adm Asst II	1.0	1.0	1.0	4,975-6,228	72,507	74,397
Totals	7.0	7.0	7.0	\$877,321	\$871,987	\$875,097
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	(170)	10,000	10,000
Total, Office of Legal Services	7.0	7.0	7.0	\$877,491	\$891,987	\$895,097
EEO & Office Manager:						
Staff Services Mgr I	1.7	2.0	2.0	5,917-7,351	169,950	174,034
Totals	1.7	2.0	2.0	\$140,920	\$169,950	\$174,034
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	10,000	10,000
Total, EEO & Office Manager	1.7	2.0	2.0	\$140,920	\$189,950	\$194,034
Totals, Director of Department of Technology	17.3	16.0	16.0	\$2,003,341	\$1,795,454	\$1,818,814
Office of Administration						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Info Tech Man II	1.0	1.0	1.0	8,949-10,877	118,337	118,477
Staff Services Mgr III	2.7	3.0	3.0	7,897-8,966	312,509	317,593
Info Tech Man I	4.0	4.0	4.0	7,376-9,884	473,580	474,432
Info Tech Sup II	4.8	5.0	5.0	6,683-8,955	519,730	532,590
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr II-Suprv	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Info Tech Sup I	2.0	2.0	2.0	6,078-8,145	186,459	186,459
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,917-7,351	175,173	176,424
Staff Services Mgr I	9.4	9.0	9.0	5,917-7,351	771,066	778,988
Assoc Acctg Analyst	4.7	5.0	5.0	5,223-6,542	351,597	367,982

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Mgt Auditor	1.0	1.0	1.0	5,223-6,542	82,416	82,416
Info Tech Spec I	31.9	35.0	35.0	5,118-8,280	3,276,297	3,320,193
Assoc Budget Analyst	3.7	3.0	3.0	4,795-6,228	224,208	224,208
Assoc Bus Mgt Analyst	1.7	2.0	2.0	4,975-6,228	134,436	137,424
Assoc Govtl Prog Analyst	9.5	10.5	10.5	4,795-6,228	752,588	763,850
Assoc Personnel Analyst	9.5	10.0	10.0	4,975-6,228	700,947	710,366
Sr Acctg Officer-Spec	3.8	4.0	4.0	4,975-6,228	285,478	294,058
Adm Asst II	0.2	-	-	4,975-6,228	-	-
Sr Pers Spec	1.9	2.0	2.0	4,239-5,309	124,390	124,390
Adm Asst I	1.0	1.0	1.0	4,136-5,418	53,418	56,088
Bus Svc Officer I-Spec	2.4	3.0	3.0	4,136-5,179	164,330	169,440
Info Tech Assoc	23.4	28.0	28.0	3,877-6,868	2,032,831	2,082,056
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	99,885	104,883
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Techn-Typing	1.9	2.0	2.0	3,038-3,802	82,080	83,904
Pers Spec	2.1	3.0	3.0	3,016-4,856	167,524	170,212
Bus Service Asst-Spec	4.0	4.0	4.0	2,822-4,318	207,264	207,264
Office Asst-Typing	2.0	2.0	2.0	2,424-3,292	79,008	79,008
Totals	137.6	151.5	151.5	\$11,174,177	\$12,029,059	\$12,221,937
Temporary Help	-	-	-	(39,378)	171,000	171,000
Overtime	-	-	-	(2,038)	80,000	80,000
Total, Office of Administration	137.6	151.5	151.5	\$11,215,593	\$12,280,059	\$12,472,937
Office of Technology Services						
Technology Services, Chief:						
Chief, Office of Technology	1.0	1.0	1.0	13,251-14,762	166,980	166,980
C.E.A. C	2.0	2.0	2.0	11,116-12,621	302,112	302,112
Info Tech Man II	2.0	2.0	2.0	8,949-10,877	261,048	261,048
Assoc Telecomm Engr	3.0	3.0	3.0	7,974-9,978	361,980	367,168
Info Tech Man I	11.2	12.0	12.0	7,376-9,884	1,391,648	1,411,963
Info Tech Spec II	1.8	2.0	2.0	6,777-9,081	210,078	216,482
Info Tech Sup II	2.0	2.0	2.0	6,683-8,955	214,920	214,920
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Info Tech Spec I	19.2	23.0	23.0	5,118-8,280	2,026,604	2,057,365
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,795-6,228	462,397	484,153
Adm Asst I	0.2	-	-	4,136-5,418	-	-
Info Tech Assoc	7.4	9.0	9.0	3,877-6,868	657,614	669,886
Staff Services Analyst-Gen	1.2	1.0	1.0	3,186-5,179	54,948	57,695
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,872	42,920
Management Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals	60.2	67.0	67.0	\$5,831,673	\$6,287,317	\$6,388,808
Temporary Help	-	-	-	(85,077)	200,000	200,000
Overtime	-	-	-	(356)	30,000	30,000
Total, Technology Services, Chief	60.2	67.0	67.0	\$5,917,106	\$6,517,317	\$6,618,808
Data Center Support Services:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	150,240	150,240
Info Tech Man II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Man I	4.3	6.0	6.0	7,376-9,884	650,406	660,312
Info Tech Spec II	2.9	2.0	2.0	6,777-9,081	217,944	217,944
Info Tech Sup II	13.0	14.0	14.0	6,683-8,955	1,442,449	1,458,721

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Sup I	2.0	2.0	2.0	6,078-8,145	195,480	195,480
Info Tech Spec I	65.5	80.0	80.0	5,118-8,280	7,176,885	7,305,013
Info Tech Assoc	21.3	29.0	29.0	3,877-6,868	1,927,585	1,989,702
Info Tech Techn	1.1	1.0	1.0	3,248-5,195	58,788	61,248
Prog Techn	2.9	3.0	3.0	2,630-3,534	127,224	127,224
Totals	115.0	139.0	139.0	\$10,491,779	\$12,077,525	\$12,296,408
Temporary Help	-	-	-	(29,497)	170,000	170,000
Overtime	-	-	-	(51,064)	90,000	90,000
Total, Data Center Support Services	115.0	139.0	139.0	\$10,572,340	\$12,337,525	\$12,556,408
Platform Services:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	143,088	143,088
Info Tech Man II	3.3	3.0	3.0	8,949-10,877	388,514	391,572
Info Tech Spec III	-	1.0	1.0	7,471-10,012	120,144	120,144
Info Tech Man I	19.9	20.0	20.0	7,376-9,884	2,289,564	2,304,511
Info Tech Spec II	60.1	62.0	62.0	6,777-9,081	6,650,472	6,677,298
Info Tech Spec I	107.2	120.0	120.0	5,118-8,280	11,009,823	11,138,458
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,795-6,228	71,186	71,186
Info Tech Assoc	7.0	10.0	10.0	3,877-6,868	624,735	647,932
Totals	199.1	218.0	218.0	\$20,329,640	\$21,297,526	\$21,494,189
Temporary Help	-	-	-	(140,520)	300,000	300,000
Overtime	-	-	-	(7,415)	30,000	30,000
Total, Platform Services	199.1	218.0	218.0	\$20,477,575	\$21,627,526	\$21,824,189
Infrastructure Services:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	143,088	143,088
Sr Telecomm Engr	1.7	2.0	2.0	9,390-11,753	257,476	263,300
Info Tech Man II	1.6	2.0	2.0	8,949-10,877	241,488	247,036
Info Tech Spec III	-	1.0	1.0	7,471-10,012	106,799	112,137
Info Tech Man I	8.0	8.0	8.0	7,376-9,884	929,005	935,145
Info Tech Spec II	25.6	27.0	27.0	6,777-9,081	2,850,919	2,873,145
Info Tech Sup II	1.6	2.0	2.0	6,683-8,955	202,674	211,958
Info Tech Spec I	53.4	61.0	61.0	5,118-8,280	5,528,471	5,608,467
Info Tech Assoc	1.1	1.0	1.0	3,877-6,868	60,864	63,912
Totals	94.0	105.0	105.0	\$9,503,013	\$10,320,784	\$10,458,188
Temporary Help	14.7	14.7	14.7	(197,176)	380,000	380,000
Overtime	-	-	-	-	30,000	30,000
Total, Infrastructure Services	108.7	119.7	119.7	\$9,700,189	\$10,730,784	\$10,868,188
Totals, Office of Technology Services	483.0	543.7	543.7	\$46,667,210	\$51,213,152	\$51,867,593
Office of Information Security						
Chief, Office of Info Security	1.0	1.0	1.0	13,251-14,762	159,012	159,012
C.E.A. C	0.9	1.0	1.0	11,116-12,621	143,088	143,088
Sr Telecomm Engr	1.0	1.0	1.0	9,390-11,753	124,416	130,632
Info Tech Man II	4.0	4.0	4.0	8,949-10,877	542,437	548,200
Info Tech Man I	12.7	14.0	14.0	7,376-9,884	1,623,713	1,658,207
Info Tech Spec II	8.6	14.0	14.0	6,777-9,081	1,319,452	1,355,956
Info Tech Sup II	2.5	3.0	3.0	6,683-8,955	302,797	309,518
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	74,463	78,192
Info Tech Spec I	9.3	18.0	18.0	5,118-8,280	1,428,023	1,461,763
Adm Asst II	0.9	1.0	1.0	4,975-6,228	76,980	76,980
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,795-6,228	141,096	146,938

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals	43.8	60.0	60.0	\$4,704,661	\$5,935,477	\$6,068,486
Temporary Help	-	-	-	(80,190)	200,000	200,000
Overtime	-	-	-	-	30,000	30,000
Total, Office of Information Security	43.8	60.0	60.0	\$4,784,851	\$6,165,477	\$6,298,486
Office of Enterprise Technology						
Deputy Director	1.0	1.0	1.0	11,362-12,655	150,240	150,240
C.E.A. C	1.0	1.0	1.0	11,116-12,621	137,304	137,304
Info Tech Man II	3.8	4.0	4.0	8,949-10,877	498,960	504,324
Info Tech Man I	13.5	16.0	16.0	7,376-9,884	1,797,756	1,814,696
Info Tech Spec II	18.1	20.0	20.0	6,777-9,081	2,082,786	2,101,287
Info Tech Sup II	1.6	2.0	2.0	6,683-8,955	187,656	191,664
Info Tech Spec I	48.0	55.0	55.0	5,118-8,280	4,850,236	4,946,359
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,795-6,228	73,483	74,736
Info Tech Assoc	4.7	6.0	6.0	3,877-6,868	361,078	377,721
Staff Services Analyst-Gen	0.6	-	-	3,186-5,179	-	-
Totals	93.3	106.0	106.0	\$9,439,816	\$10,139,499	\$10,298,331
Temporary Help	-	-	-	(149,347)	370,000	370,000
Overtime	-	-	-	(18,635)	110,000	110,000
Total, Office of Enterprise Technology	93.3	106.0	106.0	\$9,607,798	\$10,619,499	\$10,778,331
Office of Enterprise Architecture						
Info Tech Man II	1.0	1.0	1.0	8,949-10,877	137,050	137,050
Info Tech Spec III	0.9	1.0	1.0	7,471-10,012	119,667	120,144
Info Tech Man I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	4.5	5.0	5.0	6,777-9,081	516,840	521,148
Info Tech Spec I	2.7	3.0	3.0	5,118-8,280	274,104	277,872
Totals	10.1	11.0	11.0	\$1,085,244	\$1,166,269	\$1,174,822
Temporary Help	-	-	-	-	20,000	20,000
Overtime	-	-	-	(3,022)	20,000	20,000
Total, Office of Enterprise Architecture	10.1	11.0	11.0	\$1,088,266	\$1,206,269	\$1,214,822
Office of Statewide Project Delivery						
Chief Deputy Director	1.0	1.0	1.0	13,251-14,762	166,980	166,980
C.E.A. C	2.9	3.0	3.0	11,116-12,621	464,616	464,616
Info Tech Man II	7.9	9.0	9.0	8,949-10,877	1,225,068	1,233,450
Info Tech Man I	22.9	27.0	27.0	7,376-9,884	3,138,706	3,180,274
Info Tech Sup II	30.3	38.0	38.0	6,683-8,955	3,965,734	4,039,808
Staff Services Mgr I	0.1	2.0	2.0	5,917-7,351	158,790	162,768
Info Tech Spec I	9.3	8.0	8.0	5,118-8,280	685,238	702,294
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,795-6,228	74,378	74,736
Staff Services Analyst-Gen	2.4	2.0	2.0	3,186-5,179	111,306	116,812
Totals	77.8	91.0	91.0	\$8,941,512	\$9,990,816	\$10,141,738
Temporary Help	-	-	-	(298,655)	490,000	490,000
Overtime	-	-	-	(2,239)	60,000	60,000
Totals, Office of Statewide Project Delivery	77.8	91.0	91.0	\$9,242,406	\$10,540,816	\$10,691,738
Office of Professional Development:						
C.E.A. C	1.2	1.0	1.0	11,116-12,621	143,088	143,088
Info Tech Sup II	0.8	1.0	1.0	6,683-8,955	80,196	84,204
Trng Officer III	0.7	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,738	88,212
Trng Officer II	1.0	1.0	1.0	5,917-7,351	88,212	88,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,795-6,228	281,409	288,009
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	81,421	82,416
Staff Services Analyst-Gen	0.2	-	-	3,186-5,179	-	-
Totals	9.5	10.0	10.0	\$834,982	\$840,004	\$855,981
Temporary Help	-	-	-	-	130,000	130,000
Overtime	-	-	-	(5,489)	11,000	11,000
Total, Office of Professional Development	9.5	10.0	10.0	\$840,471	\$981,004	\$996,981
Office of Governmental Affairs						
Chief Deputy Director	-	1.0	1.0	13,251-14,762	159,012	159,012
Deputy Director, Legislation	1.0	1.0	1.0	13,251-14,762	110,328	110,328
Deputy Director	2.0	2.0	2.0	10,233-11,400	263,316	263,316
Info Tech Man II	1.0	1.0	1.0	8,949-10,877	137,050	137,050
Info Tech Sup II	2.0	2.0	2.0	6,683-8,955	220,293	220,293
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	71,004	74,556
Info Tech Spec I	1.6	2.0	2.0	5,118-8,280	169,706	177,755
Information Officer II	0.7	1.0	1.0	6,187-7,688	76,716	80,552
Information Officer I	0.3	-	-	4,975-6,228	-	-
Info Tech Assoc	0.4	-	-	3,877-6,868	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	64,008	64,008
Totals	10.8	12.0	12.0	\$1,100,604	\$1,271,433	\$1,286,870
Temporary Help	-	-	-	(23,929)	310,019	310,019
Overtime	-	-	-	-	100,460	100,460
Total, Office of Governmental Affairs	10.8	12.0	12.0	\$1,124,533	\$1,681,912	\$1,697,349
TOTALS, AUTHORIZED POSITIONS	883.2	1,001.2	1,001.2	\$86,574,469	\$96,483,642	\$97,837,051
<i>Regular/Ongoing Positions</i>	<i>868.5</i>	<i>986.5</i>	<i>986.5</i>	<i>85,435,862</i>	<i>93,071,163</i>	<i>94,424,572</i>
<i>Temporary Help</i>	<i>14.7</i>	<i>14.7</i>	<i>14.7</i>	<i>1,043,769</i>	<i>2,781,019</i>	<i>2,781,019</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>94,838</i>	<i>631,460</i>	<i>631,460</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Services						
Board Members	-	-	-	\$243,949	\$252,487	\$252,487
Executive Office:						
C.E.A. C	1.0	1.0	1.0	12,622-16,679	200,148	200,148
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	81,738	85,822
Assoc Pers Analyst	0.4	2.0	2.0	4,975-6,228	120,645	126,681
Business Svc Ofcr I-Spec	1.0	1.0	1.0	4,136-5,179	61,969	62,148
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	41,573	43,657
Totals, Executive Office	5.0	7.0	7.0	\$490,854	\$602,913	\$615,296
Chief Counsel:						
C.E.A. C	1.0	1.0	1.0	12,622-16,679	200,148	200,148
Attorney IV	2.0	2.0	2.0	10,173-13,062	313,488	313,488
Attorney III	0.8	1.0	1.0	9,210-11,815	141,780	141,780
Legal Secty	0.9	1.0	1.0	3,435-4,517	41,220	43,284
Totals, Chief Counsel	4.7	5.0	5.0	\$672,117	\$696,636	\$698,700
Totals, Executive Services	9.7	12.0	12.0	\$1,406,920	\$1,552,036	\$1,566,483
Appeals Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,622-16,679	200,148	200,148
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Adm Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Totals, Administration	4.0	4.0	4.0	\$466,501	\$466,728	\$466,728
Evidentiary Hearing Team:						
Attorney V	1.0	1.0	1.0	10,746-13,716	142,749	149,886
Attorney IV	1.0	1.0	1.0	10,173-13,062	156,051	156,744
Adm Law Judge III	4.0	4.0	4.0	9,753-12,448	627,380	627,380
Adm Law Judge II-Spec	5.1	6.0	6.0	9,419-11,855	871,485	885,009
Attorney III	1.0	1.0	1.0	9,210-11,815	116,052	121,860
Adm Law Judge I	3.9	4.0	4.0	8,984-11,300	528,963	540,336
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Attorney	1.0	1.0	1.0	5,602-9,760	101,793	102,012
Sr Legal Analyst	4.1	4.0	4.0	5,223-6,542	290,931	297,103
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Legal Analyst	2.2	3.0	3.0	4,344-5,439	163,809	171,990
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,186-5,179	52,116	54,720
Totals, Evidentiary Hearing Team	25.9	28.0	28.0	\$3,036,330	\$3,214,277	\$3,269,988
Investigative Review Team:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.5	3.0	3.0	5,917-7,351	227,232	238,590
Assoc Pers Analyst	4.3	3.0	3.0	4,975-6,228	198,879	205,084
Legal Asst	0.6	1.0	1.0	3,829-4,793	57,316	57,516
Legal Secty	0.8	1.0	1.0	3,435-4,517	43,644	45,822
Prog Techn III	0.8	1.0	1.0	3,403-4,263	51,156	51,156
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,186-5,179	99,144	103,207
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Totals, Investigative Review Team	10.2	15.0	15.0	\$671,271	\$888,907	\$918,635
Totals, Appeals Division	40.1	47.0	47.0	\$4,174,102	\$4,569,912	\$4,655,351
Compliance Review Division						
Attorney IV	0.8	1.0	1.0	10,173-13,062	122,076	128,184
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	3.0	3.0	3.0	5,917-7,351	263,996	264,636
Assoc Pers Analyst	5.4	7.0	7.0	4,975-6,228	474,658	490,303
Totals, Compliance Review Division	9.2	12.0	12.0	\$759,347	\$947,010	\$969,403
Policy Consultation Division						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	157,752	157,752
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	58,504	61,128
Totals, Policy Consultation Division	3.0	3.0	3.0	\$311,144	\$304,468	\$307,092
Temporary Help	0.8	0.7	0.7	48,670	33,000	33,000
Overtime	-	-	-	1,243	-	-
TOTALS, AUTHORIZED POSITIONS	62.8	74.7	74.7	\$6,701,426	\$7,406,426	\$7,531,329
<i>Regular/Ongoing Positions</i>	<i>62.0</i>	<i>74.0</i>	<i>74.0</i>	<i>6,651,513</i>	<i>7,373,426</i>	<i>7,498,329</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>0.7</i>	<i>0.7</i>	<i>48,670</i>	<i>33,000</i>	<i>33,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,243</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Division:						
Office of the Director:						
Director	1.0	1.0	1.0	\$15,949-16,987	\$197,904	\$197,904
Chief Deputy Director	1.0	1.0	1.0	14,780-16,297	186,240	186,240
Policy Deputy	0.6	-	-	12,430-13,849	-	-
Bus Taxes Spec III	1.8	2.0	2.0	8,044-9,591	229,270	230,184
Adm Asst II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Tax Techn III	-	2.0	2.0	3,336-4,180	80,064	84,072
Staff Services Analyst-Gen	0.4	1.0	1.0	3,186-5,179	50,460	52,984
Totals, Executive Department	5.8	8.0	8.0	\$788,121	\$820,918	\$828,364
Legislative and Research Bureau:						
Legislative:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	154,056	154,056
Bus Taxes Spec III	1.9	2.0	2.0	8,044-9,591	225,614	230,184
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	94,764	99,504
Bus Taxes Spec II	2.3	3.0	3.0	6,616-8,699	288,168	292,140
Adm Asst II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,186	71,186
Ofc Techn-Typing	0.5	-	-	3,038-3,802	-	-
Totals, Legislative and Research Bureau	8.6	9.0	9.0	\$877,596	\$910,768	\$924,050
CROS:						
CROS Project Team:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	86,280	86,280
Bus Taxes Administrator III	1.0	1.0	1.0	8,867-10,574	124,713	126,720
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Info Tech Mgr	3.8	4.0	4.0	7,376-9,884	473,492	474,432
C.E.A. A	-	-	1.0	7,190-10,334	-	86,280
Info Tech Spec II	2.0	2.0	2.0	6,777-9,081	217,944	217,944
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	87,626	92,012
Bus Taxes Spec II	10.8	12.0	12.0	6,616-8,699	1,205,567	1,218,044
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,495-8,070	77,940	81,840
Bus Taxes Spec I	13.9	13.0	13.0	6,327-7,920	1,199,722	1,206,713
Info Tech Spec I	17.0	20.0	20.0	5,118-8,280	1,785,440	1,825,189
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	70,548	73,469
Info Tech Assoc	4.2	4.0	4.0	3,877-6,868	279,379	289,007
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	81,432	85,512
Totals, CROS	59.3	63.0	64.0	\$5,577,687	\$5,797,675	\$5,971,034
Technology Services Division:						
Technology Services:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	150,240	150,240
Info Tech Mgr II	3.8	4.0	4.0	8,949-10,877	498,960	504,324
Staff Services Mgr III	0.2	1.0	1.0	7,897-8,966	94,764	99,504
Info Tech Mgr	8.1	12.0	12.0	7,376-9,884	1,263,544	1,294,394
Info Tech Spec II	8.8	9.5	9.5	6,777-9,081	997,136	1,008,850
Info Tech Sup II	8.1	12.0	12.0	6,683-8,955	1,161,539	1,185,240
Info Tech Sup I	-	1.0	1.0	6,078-8,145	72,936	76,584
Staff Services Mgr I	0.7	1.0	1.0	5,917-7,351	73,944	77,646
Info Sys Techn Supvr II	1.0	1.0	1.0	5,195-6,775	82,236	82,236
Info Tech Spec I	147.6	174.7	174.7	5,118-8,280	16,417,022	16,665,342

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Adm Asst II	1.0	1.0	1.0	4,975-6,228	73,424	73,424
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,975-6,228	120,147	126,159
Info Tech Assoc	62.2	73.0	73.0	3,877-6,868	5,209,160	5,383,991
Info Tech Techn	3.0	5.0	5.0	3,248-5,195	243,910	255,004
Staff Services Analyst-Gen	1.0	2.9	2.9	3,186-5,179	120,911	126,954
Ofc Techn-Typing	2.6	3.0	3.0	3,038-3,802	122,372	126,320
Information Security Office:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	113,692	119,378
Info Tech Sup II	0.1	1.0	1.0	6,683-8,955	80,196	84,204
Info Tech Spec I	6.5	7.0	7.0	5,118-8,280	621,758	641,875
Info Tech Assoc	0.2	1.0	1.0	3,877-6,868	62,268	65,379
Totals, Technology Services Department	257.8	314.1	314.1	\$22,652,604	\$27,580,159	\$28,147,048
External Affairs Division:						
External Affairs Administration:						
Deputy Director	1.0	1.0	1.0	13,788-15,167	182,004	182,004
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	47,274	49,641
Ofc Techn-Typing	-	-	1.0	3,038-3,802	-	38,280
Office of Public Affairs:						
Info Ofcr II	1.4	1.5	1.5	6,187-7,688	115,396	121,062
Info Ofcr I Spec	2.3	3.8	3.8	4,975-6,288	237,214	249,080
Customer Service Center:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Bus Taxes Administrator II	2.0	2.0	2.0	6,989-9,133	219,192	219,192
Bus Taxes Spec II	1.0	1.0	1.0	6,616-8,699	104,388	104,388
Bus Taxes Administrator I	4.0	4.0	4.0	6,329-8,316	377,571	386,376
Info Ofcr II	0.6	1.0	1.0	6,187-7,688	93,456	93,456
Bus Taxes Compliance Spec	3.8	5.0	5.0	5,484-6,869	341,607	354,756
Info Tech Spec I	1.1	-	-	5,118-8,280	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	74,736	74,736
Bus Taxes Rep	6.6	7.0	7.0	3,688-5,712	377,242	394,865
Tax Techn III	4.7	6.0	6.0	3,336-4,180	287,551	294,016
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	0.4	0.8	0.8	3,038-3,802	29,165	30,624
Tax Techn II	6.7	5.0	5.0	2,983-3,737	214,950	219,198
Tax Techn I	28.7	42.0	42.0	2,578-3,464	1,481,933	1,551,389
Ofc Asst-Gen	0.7	1.0	1.0	2,345-3,226	31,710	33,294
Productions Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Tax Svc Spec	-	1.0	1.0	6,846-7,776	82,152	86,256
Asst Tax Svc Spec	-	1.0	1.0	5,223-6,542	73,836	72,864
Media & Publication Services Division:						
Tax Svc Spec	1.0	-	-	6,846-7,776	-	-
Staff Services Mgr II-Supvry	1.7	4.0	4.0	6,495-8,070	364,950	372,360
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	159,216	162,768
Asst Tax Svc Spec	3.0	3.0	3.0	5,223-6,542	235,512	235,512
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	101,641	105,160
Assoc Govtl Prog Analyst	7.5	8.0	8.0	4,975-6,228	597,888	597,888
TV Specialist	3.4	5.0	5.0	4,975-6,228	343,271	352,189

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Graphic Designer III	4.3	5.0	5.0	4,938-6,183	340,908	353,544
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,911-6,092	73,104	73,104
Printing Trades Supvr II-Gen	0.4	-	-	4,477-5,547	-	-
Bookbinder III	1.0	1.0	1.0	4,265-4,393	52,716	52,716
Bus Svc Ofcr I-Spec	0.9	1.0	1.0	4,136-5,179	49,632	52,116
Sheetfed Offset Press Opr III	3.0	3.0	3.0	4,098-5,131	183,228	184,548
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Ofc Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	49,296	49,296
Sheetfed Offset Press Opr II	2.0	2.0	2.0	3,318-4,153	105,672	105,672
Warehouse Worker	2.0	3.0	3.0	3,285-4,101	122,852	128,980
Digital Print Opr II	2.0	2.0	2.0	3,242-4,060	89,831	92,006
Staff Services Analyst-Gen	3.0	3.0	3.0	3,186-5,179	170,871	176,302
Ofc Techn-Typing	0.5	0.7	0.7	3,038-3,802	28,247	28,247
Mailing Machines Opr II	3.9	4.0	4.0	2,996-3,744	169,916	173,684
Mailing Machines Opr I	0.7	1.0	1.0	2,578-3,492	31,065	32,619
Ofc Asst-Typing	0.6	0.5	0.5	2,424-3,292	19,752	19,752
Totals, External Affairs Department	116.7	141.3	142.3	\$6,958,508	\$8,108,905	\$8,351,900
Administration Division:						
Administration:						
C.E.A. B	0.4	1.0	1.0	10,010-11,924	136,716	136,716
Staff Services Mgr I	0.7	-	-	5,917-7,351	-	-
Exec Secty I	0.5	1.0	1.0	3,414-4,276	48,875	48,875
Staff Services Analyst-Gen	0.2	-	-	3,186-5,179	-	-
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Human Resources Bureau:						
Staff Services Mgr III	1.4	2.0	2.0	7,897-8,966	198,883	204,481
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Labor Relations Mgr I	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Services Mgr II-Suprvy	0.4	2.0	2.0	6,495-8,070	185,958	193,680
Staff Services Mgr I	7.0	9.0	9.0	5,917-7,351	719,340	742,075
Health & Safety Off	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Pers Analyst	17.9	21.0	21.0	4,975-6,228	1,451,974	1,484,857
Assoc Govtl Prog Analyst	7.2	10.0	10.0	4,975-6,228	668,840	692,656
Trng Ofcr I	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Pers Supvr II	0.8	1.0	1.0	4,688-5,870	56,256	59,064
Labor Relations Analyst	1.8	2.0	2.0	4,280-6,448	138,043	141,077
Sr Pers Spec	4.4	5.0	5.0	4,239-5,309	302,794	308,537
Pers Spec ¹	14.4	17.3	17.3	3,916-4,856	892,980	914,283
Pers Techn II-Spec	2.8	3.0	3.0	3,688-4,621	148,460	153,116
Exec Secty I	1.0	1.0	1.0	3,414-4,276	52,860	52,860
Staff Services Analyst-Gen	2.5	3.0	3.0	3,186-5,179	130,017	136,512
Limited Exam/Appt Prog Candidate	0.1	-	-	3,038-3,802	-	-
Ofc Techn-Typing	2.0	3.0	3.0	3,038-3,802	125,207	127,361
Tax Techn II	0.7	-	-	2,868-3,593	-	-
Pers Techn I	1.5	3.0	3.0	2,723-3,992	98,028	102,924
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,276	36,873	36,873
Business Management Bureau:						
Staff Services Mgr III	1.9	2.0	2.0	7,897-8,966	191,720	197,165
C.E.A. A	0.3	1.0	1.0	7,190-10,334	112,968	112,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr II-Supvry	3.0	3.0	3.0	6,495-8,070	281,582	281,582
Staff Services Mgr I	5.7	6.0	6.0	5,917-7,351	500,935	510,462
Info Tech Spec I	1.7	1.0	1.0	5,118-8,280	108,508	108,508
Assoc Bus Mgt Analyst	6.9	8.0	8.0	4,975-6,228	556,636	568,040
Assoc Govtl Prog Analyst	14.0	15.0	15.0	4,975-6,228	1,055,872	1,082,066
Assoc Mgt Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Ofc Services Supvr II-Gen	-	1.0	1.0	3,439-4,307	41,268	43,332
Exec Secty I	1.0	1.0	1.0	3,414-4,276	48,426	50,437
Staff Services Analyst-Gen	8.7	10.0	10.0	3,186-5,179	531,640	550,703
Ofc Techn-Typing	2.9	4.0	4.0	3,038-3,802	166,563	170,084
Secty	1.0	1.0	1.0	3,038-3,803	45,636	45,636
Totals, Administration Department	121.8	145.3	145.3	\$8,281,890	\$9,610,674	\$9,835,570
Financial Management Division:						
Accounting Branch:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	190,620	190,620
Acctg Administrator III	0.8	1.0	1.0	7,897-8,966	94,764	99,504
C.E.A. A	0.7	1.0	1.0	7,190-10,334	118,356	118,356
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Acctg Administrator II	1.1	2.0	2.0	6,495-8,070	174,780	178,680
Acctg Administrator I-Supvr	1.8	2.0	2.0	5,917-7,351	168,282	168,282
Staff Services Mgr I	0.3	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I-Spec	5.9	9.9	9.9	5,465-6,841	751,790	765,205
Assoc Acctg Analyst	4.6	12.5	12.5	5,223-6,542	861,093	886,080
Assoc Admin Analyst-Acctg	1.0	1.0	1.0	5,223-6,542	67,178	70,536
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	306,764	310,492
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Sr Acctg Ofcr-Spec	7.8	9.0	9.0	4,975-6,228	608,509	627,075
Acctg Ofcr-Spec	8.1	9.0	9.0	4,344-5,439	521,276	537,852
Asst Adm Analyst-Acctg	1.0	1.0	1.0	4,344-5,439	55,188	57,946
Accountant Trainee	5.5	11.0	11.0	3,665-4,370	494,370	518,387
Acctg Analyst	1.0	1.0	1.0	3,512-5,439	56,556	59,380
Exec Secty I	-	1.0	1.0	3,414-4,276	40,968	43,020
Accountant I-Spec ¹	0.3	0.5	-	3,245-4,063	20,118	-
Staff Services Analyst-Gen	1.8	2.0	2.0	3,186-5,179	114,220	117,780
Ofc Techn-Typing	2.6	3.0	3.0	3,038-3,802	125,553	128,481
Ofc Techn-Gen	1.9	2.0	2.0	2,983-3,737	78,510	80,298
Budget Branch:						
Staff Services Mgr III	0.8	1.0	1.0	7,897-8,966	94,764	99,504
Staff Services Mgr II-Supvry	1.7	2.0	2.0	6,495-8,070	174,780	178,680
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Budget Analyst	9.0	9.0	9.0	4,975-6,228	644,427	654,570
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Tax Revenue Branch:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	106,844	107,592
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	81,210	85,266
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	211,461	212,588
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,975-6,228	283,002	288,585
Info Sys Techn Supvr I	1.0	1.0	1.0	4,322-5,617	61,536	64,614

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Services Supvr III-Gen	1.8	2.0	2.0	3,911-4,900	115,593	117,600
Key Data Supvr II	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Ofc Services Supvr II-Gen	6.3	7.0	7.0	3,439-4,307	345,192	349,536
Warehouse Worker	2.0	2.0	2.0	3,285-4,101	90,024	90,024
Info Tech Techn	3.7	4.0	4.0	3,248-5,195	265,166	272,699
Staff Services Analyst-Gen	0.5	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	5.6	5.6	5.6	3,038-3,802	227,907	235,678
Limited Exam/Appt Prog Candidate	0.5	-	-	3,038-3,802	-	-
Ofc Techn-Gen	11.6	16.0	16.0	2,983-3,737	645,238	661,805
Word Proc Techn	0.7	1.0	1.0	2,627-3,464	31,524	33,096
Key Data Opr	13.6	15.5	15.5	2,435-3,464	630,743	634,188
Ofc Asst-Typing	1.0	-	-	2,424-3,292	-	-
Ofc Asst-Gen	21.1	26.5	26.5	2,345-3,226	943,884	962,095
Limited Exam/Appt Prog Candidate	0.6	-	-	2,345-3,226	-	-
Local Revenue Branch:						
Supvng Tax Auditor III	1.0	1.0	1.0	7,661-10,070	120,840	120,840
Supvng Tax Auditor II	4.0	4.0	4.0	6,946-9,133	438,384	438,384
Supvng Tax Auditor I	2.6	3.0	3.0	6,329-8,316	289,025	296,707
Bus Taxes Spec I	15.2	15.9	12.9	6,327-7,920	1,458,601	1,235,077
Assoc Tax Auditor	20.7	24.0	24.0	5,484-7,211	1,894,286	1,935,143
Supvng Tax Techn III	1.0	1.0	1.0	3,911-4,900	58,800	58,800
Tax Auditor	16.0	18.0	18.0	3,688-5,997	1,063,002	1,109,861
Tax Techn III	19.2	25.5	24.5	3,336-4,180	1,206,440	1,184,638
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,330	57,052
Tax Techn II	4.1	4.0	4.0	2,983-3,737	176,000	177,246
Tax Techn I	0.9	2.0	2.0	2,458-3,464	73,278	74,862
Research and Statistics Section:						
Research Data Mgr	0.7	1.0	1.0	7,897-8,966	97,134	101,994
C.E.A. A	0.2	1.0	1.0	7,190-10,334	118,356	118,356
Research Data Spec III	1.7	2.0	2.0	6,595-8,254	198,096	198,096
Tax Research Spec III	0.2	-	-	6,595-8,254	-	-
Bus Taxes Spec I	0.4	-	-	6,327-7,920	-	-
Research Data Spec II	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Assoc Tax Auditor	0.4	-	-	5,484-7,211	-	-
Research Data Spec I	2.0	4.0	4.0	5,465-6,841	295,344	301,896
Exec Secty I	1.0	1.0	1.0	3,414-4,276	47,774	50,164
Temporary Help	30.9	69.8	69.8	(1,946,822)	3,744,000	3,744,000
Overtime	-	-	-	(2,178,920)	3,002,000	3,002,000
Totals, Financial Management Division	269.1	360.7	356.2	\$19,252,797	\$24,841,488	\$24,916,726
Business Tax & Fee Division:						
BTFA Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Bus Taxes Administrator III	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Bus Taxes Spec III	4.8	5.0	5.0	8,044-9,591	546,120	556,158
Supvng Tax Auditor III	0.5	1.0	1.0	7,661-10,070	120,840	120,840
C.E.A. A	2.0	2.0	2.0	7,190-10,334	273,720	273,720
Bus Taxes Spec II	1.1	1.0	1.0	6,616-8,699	104,388	104,388
Adm Asst II	1.0	1.0	1.0	4,975-6,228	70,260	73,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,186	71,186

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Adm Asst I	0.3	1.0	1.0	4,136-5,418	65,016	65,016
Exec Secty I	1.9	2.0	2.0	3,414-4,276	91,367	93,864
Staff Services Analyst-Gen	0.8	1.0	1.0	3,186-5,179	49,246	51,707
Ofc Techn-Typing	-	0.3	0.3	3,038-3,802	9,114	9,570
Tax Techn I	-	-	1.0	2,578-3,464	-	33,294
Headquarters Operations Bureau:						
Supvng Tax Auditor III	4.6	5.0	5.0	7,661-10,070	517,476	531,264
Bus Taxes Administrator II	3.0	3.0	3.0	6,989-9,133	328,788	328,788
Supvng Tax Auditor II	8.3	9.0	9.0	6,946-9,133	960,120	964,284
Bus Taxes Spec II	19.7	21.0	21.0	6,616-8,699	2,206,226	2,210,490
Bus Taxes Administrator I	14.1	15.0	15.0	6,329-8,316	1,443,766	1,456,565
Bus Taxes Spec I	42.3	47.2	47.2	6,327-7,920	4,248,312	4,304,505
Assoc Tax Auditor	30.5	32.0	32.0	5,484-7,211	2,623,727	2,659,422
Bus Taxes Compliance Spec	28.2	31.0	31.0	5,484-6,869	2,372,305	2,417,630
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	92,036	96,642
Ofc Services Supvr III-Gen	-	1.0	1.0	3,911-4,900	46,932	49,284
Info Tech Assoc	0.3	-	-	3,877-6,868	-	-
Tax Auditor	11.4	12.0	12.0	3,688-5,997	836,338	843,125
Bus Taxes Rep	73.6	83.0	83.0	3,688-5,712	5,157,289	5,233,204
Tax Techn III	38.2	46.0	46.0	3,336-4,180	2,143,372	2,179,508
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	5.4	7.0	7.0	3,038-3,802	277,277	287,922
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Tax Techn II	7.0	7.0	7.0	2,983-3,737	298,710	302,542
Tax Techn I	20.8	29.0	30.0	2,578-3,464	1,059,195	1,121,880
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	37,628	37,628
Ofc Asst-Gen	3.3	5.0	5.0	2,345-3,226	172,062	176,787
Tax Policy Bureau:						
Bus Taxes Administrator III	2.0	2.0	2.0	8,867-10,574	233,292	238,608
Supvng Tax Auditor III	4.0	4.0	4.0	7,661-10,070	483,360	483,360
Bus Taxes Administrator II	5.0	6.0	6.0	6,989-9,133	623,174	630,973
Supvng Tax Auditor II	3.0	3.0	3.0	6,946-9,133	323,725	323,725
Bus Taxes Spec II	27.0	26.5	26.5	6,616-8,699	2,738,762	2,743,136
Bus Taxes Spec I ²	57.4	63.0	60.0	6,327-7,920	5,726,985	5,556,840
Assoc Tax Auditor	8.7	10.0	11.0	5,484-7,211	838,924	913,446
Bus Taxes Compliance Spec	6.4	7.0	7.0	5,484-6,869	556,071	559,749
Info Tech Spec I	2.7	2.0	2.0	5,118-8,280	167,710	170,782
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,975-6,228	416,457	425,457
Tax Auditor	0.9	-	-	3,688-5,997	-	-
Staff Services Analyst-Gen	2.4	2.0	2.0	3,186-5,179	121,344	121,344
Ofc Techn-Typing	3.3	5.0	5.0	3,038-3,802	201,093	208,765
Limited Exam/Appt Prog Candidate	0.3	-	-	3,038-3,802	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Program & Compliance Bureau:						
Bus Taxes Administrator III	2.0	2.0	2.0	8,867-10,574	239,255	245,178
Bus Taxes Spec III	-	1.0	1.0	8,044-9,591	96,528	101,352
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Bus Taxes Administrator II	4.1	4.0	4.0	6,989-9,133	412,656	416,844
Bus Taxes Spec II	2.6	2.0	2.0	6,616-8,699	208,776	208,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Forest Prop Appraiser	1.9	2.0	2.0	6,495-8,070	193,680	193,680
Bus Taxes Administrator I	12.9	13.0	13.0	6,329-8,316	1,215,672	1,231,474
Bus Taxes Spec I ³	6.6	7.0	6.0	6,327-7,920	623,257	551,035
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	5,917-7,406	84,766	84,766
Assoc Tax Auditor	0.3	-	-	5,484-7,211	-	-
Bus Taxes Compliance Spec	12.8	14.0	14.0	5,484-6,869	1,074,441	1,092,976
Assoc Forest Prop Appraiser	1.2	2.0	2.0	5,223-6,542	141,180	144,312
Bus Taxes Rep	55.8	66.0	66.0	3,688-5,712	4,011,525	4,085,586
Ofc Services Supvr II-Gen	0.6	1.0	1.0	3,439-4,307	41,268	43,332
Tax Techn III	23.9	26.0	26.0	3,336-4,180	1,250,825	1,261,354
Ofc Techn-Typing	5.0	7.0	7.0	3,038-3,802	279,100	288,432
Limited Exam/Appt Prog Candidate	0.7	-	-	3,038-3,802	-	-
Ofc Techn-Gen	2.8	3.0	3.0	2,983-3,737	132,402	132,402
Tax Techn II	8.9	7.0	7.0	2,983-3,737	307,851	312,276
Tax Techn I	17.3	27.0	27.0	2,578-3,464	978,708	1,009,635
Ofc Asst-Gen	2.6	5.0	5.0	2,345-3,226	169,195	175,011
Limited Exam/Appt Prog Candidate	0.1	-	-	3,038-3,802	-	-
Audit & Carrier Bureau:						
Bus Taxes Administrator III	3.0	3.0	3.0	8,867-10,574	380,322	380,664
Bus Taxes Spec III	1.0	1.0	1.0	8,044-9,591	115,092	115,092
C.E.A. A	1.0	1.0	1.0	7,190-10,334	136,752	136,752
Bus Taxes Administrator II	2.0	2.0	2.0	6,989-9,133	219,192	219,192
Supvng Tax Auditor II	10.2	11.0	11.0	6,946-9,133	1,152,188	1,161,239
Bus Taxes Spec II	7.7	8.0	8.0	6,616-8,699	830,935	835,104
Bus Taxes Administrator I	3.4	4.0	4.0	6,329-8,316	387,879	391,157
Supvng Tax Auditor I	2.0	2.0	2.0	6,329-8,316	196,174	196,174
Bus Taxes Spec I ³	42.3	52.0	51.0	6,327-7,920	4,657,391	4,649,179
Assoc Tax Auditor ⁴	41.0	49.0	45.0	5,484-7,211	3,808,038	3,596,308
Bus Taxes Compliance Spec	6.8	7.0	7.0	5,484-6,869	565,419	566,451
Tax Auditor	27.9	33.0	33.0	3,688-5,997	1,981,471	2,030,314
Bus Taxes Rep	16.6	18.0	18.0	3,688-5,712	1,131,632	1,153,268
Exec Secty I	0.1	1.0	1.0	3,414-4,276	40,968	43,020
Tax Techn III	12.2	14.5	14.5	3,336-4,180	693,918	702,007
Ofc Techn-Typing	5.4	6.0	6.0	3,038-3,802	242,656	251,847
Ofc Techn-Gen	1.3	2.0	2.0	2,983-3,737	74,447	78,172
Limited Exam/Appt Prog Candidate	0.3	-	-	2,983-3,737	-	-
Tax Techn II	2.0	2.0	2.0	2,983-3,737	90,888	90,888
Tax Techn I	4.0	5.0	5.0	2,578-3,464	175,886	184,438
Ofc Asst-Gen	-	1.0	1.0	2,345-3,226	28,842	30,282
Limited Exam/Appt Prog Candidate	0.4	-	-	2,345-3,226	-	-
Totals, Business Tax & Fee Administration	814.3	925.5	919.5	\$61,884,899	\$67,547,656	\$67,945,331
Field Operations Division:						
C.E.A. B	1.7	1.0	1.0	10,010-11,924	149,568	149,568
Bus Taxes Administrator III	18.1	21.0	21.0	8,867-10,574	2,529,924	2,572,620
Bus Taxes Spec III	2.0	2.0	2.0	8,044-9,591	230,184	230,184
Supvng Tax Auditor III	17.9	18.0	19.0	7,616-10,070	2,165,919	2,270,856
C.E.A. A	-	2.0	2.0	7,190-10,334	266,472	266,472
Bus Taxes Administrator II	21.4	23.0	23.0	6,989-9,133	2,458,550	2,472,540
Supvng Tax Auditor II	70.8	75.0	76.0	6,946-9,133	8,129,586	8,258,814

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Tax Service Spec	1.0	1.0	1.0	6,846-7,776	93,312	93,312
Bus Taxes Spec II	61.0	66.0	66.0	6,616-8,699	6,761,162	6,783,242
Supvng Tax Auditor I	4.3	5.0	5.0	6,329-8,316	459,036	472,008
Bus Taxes Administrator I	92.3	98.0	98.0	6,329-8,316	9,383,348	9,479,340
Bus Taxes Spec I ³	199.1	220.5	220.5	6,327-7,920	20,427,683	20,613,935
Info Ofcr II	4.5	6.0	6.0	6,187-7,688	482,260	502,296
Assoc Tax Auditor	329.7	361.0	375.0	5,484-7,211	29,373,107	30,880,268
Bus Taxes Compliance Spec	161.3	181.0	181.0	5,484-6,869	14,130,644	14,356,069
Asst Tax Service Spec	1.0	1.0	1.0	5,223-6,542	74,775	74,775
Info Tech Spec I	9.7	5.0	5.0	5,118-8,280	609,424	612,496
Adm Asst II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	133,874	137,006
Info Ofcr I Spec	6.7	8.0	8.0	4,975-6,228	556,754	568,251
Info Tech Assoc	0.6	1.0	1.0	3,877-6,868	46,524	48,852
Exec Asst	13.2	15.0	15.0	3,719-4,654	792,195	799,562
Tax Auditor	156.3	231.9	233.9	3,688-5,997	12,815,493	13,339,762
Bus Taxes Rep	345.1	404.4	406.4	3,688-5,712	24,292,159	24,987,640
Exec Secty I	1.0	1.0	1.0	3,414-4,276	50,088	51,312
Tax Techn III	148.3	176.9	176.9	3,336-4,180	8,491,031	8,600,281
Secty	0.7	1.0	1.0	3,038-3,803	36,456	38,280
Ofc Techn-Typing	34.7	43.4	43.4	3,038-3,802	1,851,466	1,883,242
Limited Exam/Appt Prog Candidate	0.5	-	-	3,038-3,802	-	-
Tax Techn II	50.5	50.0	50.0	2,983-3,737	2,213,900	2,234,659
Tax Techn I	82.7	126.6	128.6	2,578-3,464	4,463,255	4,725,542
Ofc Asst-Typing	0.5	2.0	2.0	2,424-3,292	69,318	70,806
Totals, Field Operations Division	1,839.5	2,150.7	2,172.7	\$137,639,900	\$153,614,447	\$157,650,970
Internal Audit Division:						
Internal Audit Division:						
Bus Taxes Spec III	1.0	1.0	1.0	8,044-9,591	115,092	115,092
C.E.A. A	1.0	1.0	1.0	7,190-10,334	123,804	123,804
Bus Taxes Spec II	1.0	1.0	1.0	6,616-8,699	99,430	99,430
Sr Mgt Auditor	1.0	1.0	1.0	6,495-8,474	101,688	101,688
Bus Taxes Spec I	1.7	2.0	2.0	6,327-7,920	189,879	190,080
Staff Mgt Auditor	1.0	1.0	1.0	5,917-7,719	91,893	92,628
Assoc Mgt Auditor	2.0	3.0	3.0	5,223-6,868	201,376	211,443
Staff Services Mgt Auditor	2.0	2.0	2.0	3,512-5,711	135,060	135,060
Totals, Internal Audit Division	10.7	12.0	12.0	\$953,690	\$1,058,222	\$1,069,225
Legal Division:						
Legal:						
Chief Counsel	0.6	1.0	1.0	13,505-15,435	162,060	162,060
Tax Counsel IV ^{5, 6}	19.4	21.0	20.0	10,173-13,062	3,180,060	3,048,368
C.E.A. B	4.0	4.0	4.0	10,010-11,924	656,165	656,165
Tax Counsel III-Supvr	6.9	9.0	9.0	9,214-11,828	1,201,982	1,220,743
Tax Counsel III-Spec	29.1	35.0	35.0	9,210-11,815	4,592,118	4,678,870
Bus Taxes Spec III	10.7	10.0	10.0	8,044-9,591	1,152,120	1,152,120
Bus Taxes Spec II ¹	18.9	20.5	20.0	6,616-8,699	2,069,423	2,044,362
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,495-8,070	193,680	193,680
Bus Taxes Spec I	10.0	10.0	10.0	6,327-7,920	948,000	950,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Tax Counsel	12.7	15.0	15.0	5,602-9,760	1,320,723	1,375,933
Assoc Tax Auditor	0.3	1.0	1.0	5,484-7,211	86,532	86,532
Bus Taxes Compliance Spec	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,975-6,228	482,612	496,990
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Legal Secty	3.8	6.0	6.0	3,345-4,517	271,391	281,508
Tax Techn III	1.0	1.0	1.0	3,336-4,180	50,160	50,160
Staff Services Analyst-Gen	5.2	9.0	9.0	3,186-5,179	417,129	433,826
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,456	38,280
Sr Legal Typist	0.8	1.0	1.0	2,928-4,093	43,433	45,608
Investigations:						
Bus Taxes Administrator III	2.0	2.0	2.0	8,867-10,574	253,776	253,776
Bus Taxes Spec III ³	1.0	2.0	1.0	8,044-9,591	217,088	115,092
C.E.A. A	0.7	1.0	1.0	7,190-10,334	86,280	86,280
Bus Taxes Administrator II	3.0	3.0	3.0	6,989-9,133	323,725	323,725
Bus Taxes Spec II ⁴	12.8	16.0	12.0	6,616-8,699	1,568,898	1,185,818
Bus Taxes Administrator I ⁴	6.0	10.0	6.0	6,329-8,316	936,752	598,752
Bus Taxes Spec I ⁷	27.5	37.0	32.0	6,327-7,920	3,253,824	2,892,515
Assoc Tax Auditor ²	6.1	8.8	6.8	5,484-7,211	671,744	522,471
Bus Taxes Compliance Spec ⁸	38.5	51.5	37.0	5,484-6,869	3,972,006	2,985,638
Info Tech Spec I	4.0	4.0	4.0	5,118-8,280	397,440	397,440
Adm Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Prop Controller II	2.0	2.0	2.0	3,728-4,665	111,960	111,960
Tax Techn III	2.0	2.0	2.0	3,336-4,180	97,937	97,937
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	52,550	55,176
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Tax Techn I	1.0	1.0	1.0	2,578-3,464	41,568	41,568
Special Operations:						
Bus Taxes Administrator III	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Bus Taxes Administrator II	2.5	3.0	3.0	6,989-9,133	319,159	322,723
Supvng Tax Auditor III ³	2.3	2.0	1.0	6,946-9,133	187,885	87,516
Bus Taxes Spec II	8.1	9.0	9.0	6,616-8,699	881,062	893,128
Bus Taxes Compliance Supvr III	0.5	1.0	1.0	6,495-8,132	77,940	81,840
Bus Taxes Administrator I	3.6	4.0	4.0	6,329-8,316	342,269	349,853
Bus Taxes Spec I ²	15.1	18.0	16.0	6,327-7,920	1,583,830	1,449,312
Assoc Tax Auditor	3.1	4.0	4.0	5,484-7,211	296,086	310,747
Bus Taxes Compliance Spec	24.4	28.0	28.0	5,484-6,869	2,199,406	2,226,046
Info Tech Spec I	1.0	-	-	5,118-8,280	-	-
Librarian	0.2	1.0	1.0	4,743-6,115	67,860	67,860
Tax Auditor	1.0	1.0	1.0	3,688-5,997	44,256	46,464
Bus Taxes Rep	15.6	18.0	18.0	3,688-5,712	1,157,127	1,168,249
Tax Techn III	7.9	9.0	9.0	3,336-4,180	418,703	427,012
Staff Services Analyst-Gen	1.0	2.0	2.0	3,186-5,179	97,428	99,336
Tax Techn II	3.2	3.0	3.0	2,983-3,737	132,402	132,402
Tax Techn I	3.0	5.0	5.0	2,578-3,464	170,730	179,268
Totals, Legal Department	340.0	410.8	375.8	\$32,308,000	\$37,389,939	\$34,989,713

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Taxpayers' Rights Advocate:						
Taxpayers' Rights Advocate:						
Bus Taxes Spec III	1.0	1.0	1.0	8,044-9,591	108,717	113,826
C.E.A. A	2.5	1.0	1.0	7,190-10,334	133,236	133,236
Bus Taxes Administrator II	1.1	1.0	1.0	6,989-9,133	83,868	88,056
Bus Taxes Spec II	1.0	1.0	1.0	6,616-8,699	104,388	104,388
Bus Taxes Spec I	5.0	5.0	5.0	6,327-7,920	463,012	465,768
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	72,864	74,736
Exec Secty I	0.8	1.0	1.0	3,414-4,276	51,312	51,312
Tax Techn II	2.9	3.0	3.0	2,983-3,737	130,337	133,170
Totals, Taxpayers' Rights Advocate	15.3	14.0	14.0	\$1,345,268	\$1,147,734	\$1,164,492
Equal Employment Opportunity Office:						
Equal Employment Opportunity Office:						
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	6,495-8,070	83,800	87,988
Assoc Govtl Prog Analyst	1.1	4.0	4.0	4,975-6,228	252,225	262,800
Ofc Techn-Typing	0.5	0.5	0.5	3,038-3,802	22,152	22,812
Totals, Employment Opportunity Office	2.0	5.5	5.5	\$134,053	\$358,177	\$373,600
TOTALS, AUTHORIZED POSITIONS	3,860.9	4,559.9	4,538.4	\$298,655,013	\$338,786,762	\$342,168,023
<i>Regular/Ongoing Positions</i>	<i>3,830.0</i>	<i>4,490.1</i>	<i>4,468.6</i>	<i>294,529,271</i>	<i>332,040,762</i>	<i>335,422,023</i>
<i>Temporary Help</i>	<i>30.9</i>	<i>69.8</i>	<i>69.8</i>	<i>1,946,822</i>	<i>3,744,000</i>	<i>3,744,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,178,920</i>	<i>3,002,000</i>	<i>3,002,000</i>

¹ 0.5 position limited-term to 6/30/2020.

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

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

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

⁵ 0.3 position limited-term to 10/31/2019.

⁶ 0.7 position limited-term to 6/30/2020.

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

⁸ 15.5 positions limited-term to 6/30/2020.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive/Administration Division						
Executive/Administration Services Division:						
Exec Officer	1.0	1.0	1.0	\$15,701	\$205,816	\$205,816
Sr Compliance Rep	0.9	-	-	5,484-6,869	-	-
Staff Operations Spec	0.1	1.0	1.0	5,465-6,841	82,092	82,092
Administrative Asst II	0.5	1.0	1.0	4,975-6,228	59,700	62,688
Administrative Asst I	1.0	1.0	1.0	4,136-5,418	64,008	64,008
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	37,753	39,579
Totals, Executive Division	4.5	5.0	5.0	\$426,373	\$449,369	\$454,183
Administration Division Support Bureau:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Totals, Administrative Division Support Bureau	1.0	1.0	1.0	\$157,277	\$151,452	\$151,452
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	2.0	2.0	2.0	8,447-10,070	228,154	233,516
Administrator II	2.9	3.0	3.0	6,946-9,133	325,288	328,346
Administrator I	4.8	5.0	5.0	6,329-8,316	474,745	480,107
Sr Operations Spec	5.9	7.5	7.5	6,003-7,514	641,196	648,398
Staff Services Mgr I	5.5	8.0	8.0	5,917-7,351	599,281	625,046
Staff Operations Spec	0.5	1.0	1.0	5,465-6,841	75,168	78,930
Assoc Govtl Prog Analyst	3.7	6.0	6.0	4,975-6,228	397,752	411,665
Assoc Operations Spec	0.5	-	-	4,975-6,228	-	-
Assoc Personnel Analyst	12.8	17.5	17.5	4,975-6,228	1,171,483	1,209,522
Staff Services Analyst-Gen	2.1	5.0	5.0	3,186-5,179	238,656	244,727
Office Technician-Gen	-	1.0	1.0	2,983-3,737	35,796	37,586
Management Services Techn	-	1.0	1.0	2,822-3,992	33,864	35,557
Personnel Technician I	-	1.0	1.0	2,723-3,409	32,676	34,310
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	8,447-10,070	115,257	115,257
Administrator II	2.0	2.0	2.0	6,946-9,133	219,192	219,192
Administrator I	4.0	4.0	4.0	6,329-8,316	385,698	390,246
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	80,070	80,070
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,975-6,228	288,212	293,872
Assoc Personnel Analyst	2.5	3.0	3.0	4,975-6,228	210,316	217,276
Personnel Supvr II	1.0	2.0	2.0	4,688-5,870	140,004	140,880
Personnel Supvr I	4.3	3.0	3.0	4,261-5,334	182,502	188,434
Sr Personnel Spec	7.1	8.0	8.0	4,239-5,309	491,624	496,549
Staff Services Analyst-Gen	5.1	5.0	5.0	3,186-5,179	254,493	264,251
Office Techn-Typing	15.4	20.0	20.0	3,038-3,802	830,397	845,690
Personnel Spec	18.5	21.0	21.0	3,016-4,856	995,421	1,031,351
Office Technician-Gen	-	1.0	1.0	2,983-3,737	35,796	37,586
Limited Exam/Appt Prog Candidate	1.1	1.0	1.0	0-15,143	36,456	36,456
Labor Relations Office:						
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Labor Relations Spec	3.0	3.0	3.0	5,917-7,351	260,305	260,561
Business Services Section:						
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Administrator I	1.0	1.0	1.0	6,329-8,316	99,792	99,792
Staff Operations Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,975-6,228	205,622	208,610
Business Service Off II-Supvr	1.3	2.0	2.0	4,911-6,092	143,656	146,048
Business Service Off I-Supvr	2.0	2.0	2.0	4,479-5,544	133,056	133,056
Warehouse Mgr II	0.7	-	-	4,439-6,050	-	-
Business Service Off I-Spec	3.1	4.0	4.0	4,136-5,179	227,213	232,735
Warehouse Mgr I	1.0	1.0	1.0	4,054-5,508	58,824	60,027
Tax Program Supvr	0.7	1.0	1.0	3,612-4,524	54,288	54,288
Skilled Laborer	7.1	7.0	7.0	3,485-4,388	335,688	336,168
Office Services Supvr II-Gen	0.8	-	-	3,439-4,307	-	-
Mailing Mach Supvr I	1.3	2.0	2.0	3,337-4,179	99,044	100,824
Materials & Stores Spec	4.7	5.0	5.0	3,285-4,498	236,268	238,236
Warehouse Worker	-	1.0	1.0	3,285-3,751	39,420	41,391
Mailing Mach Opr II	13.4	14.0	14.0	2,996-3,744	606,794	611,591
Business Service Asst-Spec	4.6	6.0	6.0	2,822-4,318	307,816	307,816
Mailing Mach Opr I	0.9	1.0	1.0	2,578-3,492	35,432	37,168
Office Asst-Gen	4.9	5.0	5.0	2,345-3,226	183,537	185,061
Equal Employment Opportunity Office:						
Administrator III	0.6	1.0	1.0	8,447-10,070	118,440	120,840
Administrator II	0.4	-	-	6,946-9,133	-	-
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	256,090	263,074
Assoc Personnel Analyst	1.0	4.0	4.0	4,975-6,228	245,194	257,451
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	57,456	60,324
Facilities Management Section:						
Administrator II	2.0	1.0	1.0	6,946-9,133	109,596	109,596
Administrator I	2.0	2.0	2.0	6,329-8,316	199,584	199,584
Sr Operations Spec	0.6	1.0	1.0	6,003-7,514	82,359	86,474
Staff Operations Spec	0.4	-	-	5,465-6,841	-	-
Health & Safety Off	1.0	-	-	5,383-6,688	-	-
Assoc Business Mgt Analyst	4.3	5.0	5.0	4,975-6,228	355,054	358,212
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,975-6,228	197,325	205,710
Staff Services Analyst-Gen	1.6	3.0	3.0	3,186-5,179	140,922	145,374
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	37,520	39,400
Health and Safety Unit:						
Administrator II	-	1.0	1.0	6,946-9,133	108,850	109,570
Health & Safety Off	-	1.0	1.0	5,383-6,688	74,534	76,548
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	63,876	67,070
Totals, Business and Human Resources Bureau	188.8	227.0	227.0	\$12,405,013	\$14,359,888	\$14,644,255
Communication Services Bureau:						
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Info Tech Supvr II	2.7	3.0	3.0	6,683-8,955	319,280	321,908
Program Spec II	1.0	1.0	1.0	6,616-8,699	99,430	99,430
Administrator I	3.0	3.0	3.0	6,329-8,316	279,164	286,722

Internal Audit Bureau:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Internal Audit Bureau-Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	130,212	130,212
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Program Spec II	0.9	1.0	1.0	6,616-8,699	104,388	104,388
Administrator I	1.0	1.0	1.0	6,329-8,316	98,960	99,792
Program Spec I	3.0	3.0	3.0	6,027-7,920	269,232	273,410
Assoc Tax Auditor	3.7	4.0	4.0	5,484-7,211	310,848	317,732
Tax Auditor	2.0	2.0	2.0	3,688-5,997	93,510	98,193
Tax Techn	1.0	1.0	1.0	2,822-3,992	44,864	45,629
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Program Spec I	3.0	3.0	3.0	6,027-7,920	271,578	271,578
Assoc Tax Auditor	0.5	1.0	1.0	5,484-7,211	86,532	86,532
Tax Auditor	3.0	3.0	3.0	3,688-5,997	167,666	176,036
Totals, Internal Audit Bureau	21.1	22.0	22.0	\$1,694,522	\$1,796,982	\$1,822,694
Taxpayers Rights Advocate Office:						
Tax Counsel IV	-	1.0	1.0	10,173-13,062	122,076	128,180
C.E.A. B	1.0	1.0	1.0	10,010-11,924	130,212	130,212
Program Spec III	3.0	3.0	3.0	8,044-9,591	345,276	345,276
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Sr Operations Spec	3.0	3.0	3.0	6,003-7,514	261,380	265,432
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Totals, Taxpayer Rights Advocate Office	8.0	10.0	10.0	\$859,738	\$1,028,240	\$1,041,381
Temporary Help	31.2	4.7	4.7	(1,749,599)	316,351	316,351
Overtime	-	-	-	(70,007)	545,444	545,444
Totals, Executive/Administration Division	415.4	451.7	451.7	\$31,187,861	\$34,014,097	\$34,598,555
Technology Services Division/Office of CIO						
Technology Services Division:						
C.E.A. C	2.0	1.0	1.0	11,116-12,621	151,452	151,452
C.E.A. B	-	1.0	1.0	10,010-11,924	143,088	143,088
Totals, Technology Services Division-Administration	2.0	2.0	2.0	\$286,225	\$294,540	\$294,540
Planning & Analysis:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr I	0.4	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec I	0.3	1.0	1.0	5,118-8,280	99,360	99,360
Totals, Planning & Analysis	1.7	3.0	3.0	\$226,757	\$361,056	\$361,056
Enterprise Analysis Bureau:						
Administrator III	1.4	2.0	2.0	8,447-10,070	241,680	241,680
Info Tech Mgr I	1.4	2.0	2.0	7,376-9,884	237,216	237,216
Info Tech Spec II	1.7	4.0	4.0	6,777-9,081	418,940	423,546
Info Tech Supvr II	3.3	8.0	8.0	6,683-8,955	846,592	852,681
Prin Compliance Rep	0.4	1.0	1.0	5,739-7,183	86,196	86,196
Sr Compliance Rep	0.4	1.0	1.0	5,484-6,869	82,428	82,428
Info Tech Spec I ¹	23.5	62.0	62.0	5,118-8,280	5,677,908	5,748,683
Assoc Operations Spec	0.6	2.0	2.0	4,975-6,228	139,380	144,026
Info Tech Assoc	3.6	10.0	10.0	3,877-6,868	728,749	746,009
Project Planning and Analysis:						
Info Tech Mgr I	0.3	-	-	7,376-9,884	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Supvr II	0.3	-	-	6,683-8,955	-	-
Program Spec II	0.2	-	-	6,616-8,699	-	-
Info Tech Spec I	4.3	-	-	5,118-8,280	-	-
Business & Implementation Section:						
Administrator III	0.6	-	-	8,447-10,070	-	-
Sr Operations Spec	1.5	-	-	6,003-7,514	-	-
Staff Operations Spec	1.4	-	-	5,465-6,841	-	-
Totals, Enterprise Analysis Bureau	44.9	92.0	92.0	\$4,261,026	\$8,459,089	\$8,562,465
Enterprise Architecture Office-EAO:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Administrator III	0.4	1.0	1.0	8,447-10,070	120,840	120,840
Info Tech Mgr I	0.8	2.0	2.0	7,376-9,884	235,204	237,172
Program Spec II	0.4	1.0	1.0	6,616-8,699	104,388	104,388
Sr Operations Spec	1.7	4.0	4.0	6,003-7,514	347,906	355,251
Staff Operations Spec	0.4	1.0	1.0	5,465-6,841	67,772	71,159
Info Tech Spec I	2.5	7.0	7.0	5,118-8,280	620,264	631,412
Business Process Management Section:						
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Staff Operations Spec	0.3	1.0	1.0	5,465-6,841	82,092	82,092
Info Tech Spec I	2.8	3.0	3.0	5,118-8,280	242,448	245,520
Info Tech Assoc	4.1	4.0	4.0	3,877-6,868	280,470	292,876
Enterprise Architecture Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	4.0	4.0	4.0	6,777-9,081	430,712	430,712
Info Tech Spec I	2.5	3.0	3.0	5,118-8,280	250,696	253,768
Totals, Enterprise Architecture Office-EAO	22.9	34.0	34.0	\$2,195,172	\$3,152,764	\$3,195,162
Technology Planning Bureau:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	124,494	124,494
Intake, & Release Services:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,558	118,608
Administrator II	1.1	2.0	2.0	6,946-9,133	219,192	219,192
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Supvr II	1.7	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	27.1	28.0	28.0	5,118-8,280	2,613,777	2,639,310
TSD Budget & Support Services:						
Info Tech Mgr I	0.8	-	-	7,376-9,884	-	-
Administrator II	0.2	2.0	2.0	6,946-9,133	99,480	99,480
Info Tech Supvr II	2.0	1.0	1.0	6,683-8,955	107,460	107,460
Sr Operations Spec	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Staff Operations Spec	3.7	4.0	4.0	5,465-6,841	319,362	320,570
Info Tech Spec I	8.5	8.0	8.0	5,118-8,280	746,764	751,164
Assoc Operations Spec	1.3	1.0	1.0	4,975-6,228	62,190	65,298
Info Tech Assoc	3.3	4.0	4.0	3,877-6,868	255,337	268,101
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	48,840	51,288
TSD PMO & TR Services:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	107,661	107,661
Info Tech Spec II	1.2	2.0	2.0	6,777-9,081	208,990	212,768
Info Tech Supvr II	2.0	3.0	3.0	6,683-8,955	299,358	306,324
Sr Operations Spec	0.3	1.0	1.0	6,003-7,514	89,048	90,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec I	16.4	17.0	17.0	5,118-8,280	1,585,735	1,604,182
Info Tech Assoc	0.5	1.0	1.0	3,877-6,868	46,524	48,852
Totals, Technology Planning Bureau	77.1	82.0	82.0	\$7,261,465	\$7,449,538	\$7,531,688
Development & Operations:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Totals, Development & Operations	1.0	1.0	1.0	\$143,088	\$143,088	\$143,088
Enterprise Development Bureau:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Spec III	0.7	1.0	1.0	7,471-10,012	118,713	120,144
Info Tech Mgr I	0.3	1.0	1.0	7,376-9,884	88,512	92,940
Services Development Section:						
Info Tech Mgr I	5.6	5.0	5.0	7,376-9,884	571,146	571,146
Info Tech Spec II	9.8	11.0	11.0	6,777-9,081	1,155,789	1,165,195
Info Tech Spec I ^{1,2}	38.3	46.0	46.0	5,118-8,280	3,938,495	4,041,488
Info Tech Assoc	8.8	9.0	9.0	3,877-6,868	557,211	580,966
ARCS Application Development Section:						
Info Tech Mgr I	1.6	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	2.6	2.0	2.0	6,777-9,081	212,768	212,768
Info Tech Supvr II	1.9	-	-	6,683-8,955	-	-
Info Tech Spec I ³	27.1	13.0	13.0	5,118-8,280	1,188,165	1,201,884
Info Tech Assoc	2.8	-	-	3,877-6,868	-	-
Info Tech Techn	0.6	-	-	3,248-5,195	-	-
Application Development Section:						
Info Tech Mgr I	2.5	2.0	2.0	7,376-9,884	237,216	237,216
Info Tech Spec II	2.0	2.0	2.0	6,777-9,081	217,944	217,944
Info Tech Supvr II	1.2	-	-	6,683-8,955	-	-
Info Tech Spec I ⁴	24.9	23.0	23.0	5,118-8,280	1,983,928	2,020,229
Info Tech Assoc	7.0	3.0	3.0	3,877-6,868	179,314	188,288
Enterprise Analysis and Training Support:						
Administrator III	0.6	-	-	8,447-10,070	-	-
Info Tech Spec II	0.4	-	-	6,777-9,081	-	-
Info Tech Supvr II	1.5	-	-	6,683-8,955	-	-
Prin Compliance Rep	0.5	-	-	5,739-7,183	-	-
Sr Compliance Rep	0.5	-	-	5,484-6,869	-	-
Info Tech Spec I	9.9	-	-	5,118-8,280	-	-
Assoc Operations Spec	0.5	-	-	4,975-6,228	-	-
Totals, Enterprise Development Bureau	152.6	120.0	120.0	\$14,130,700	\$10,698,333	\$10,899,340
Enterprise Data and Testing Bureau-EDT:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Spec III	0.5	1.0	1.0	7,471-10,012	120,144	120,144
Enterprise Data Integration Section:						
Info Tech Mgr I	2.3	2.0	2.0	7,376-9,884	237,216	237,216
Info Tech Spec II	4.8	4.0	4.0	6,777-9,081	435,888	435,888
Info Tech Supvr II	0.8	-	-	6,683-8,955	-	-
Info Tech Spec I ³	18.7	18.0	18.0	5,118-8,280	1,441,067	1,471,648
Info Tech Assoc	2.8	5.0	5.0	3,877-6,868	368,297	386,713
Enterprise Services Testing Section:						
Info Tech Mgr I	1.8	2.0	2.0	7,376-9,884	206,044	210,962
Info Tech Supvr II	4.7	6.0	6.0	6,683-8,955	639,795	639,795

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec I ³	44.4	58.0	58.0	5,118-8,280	5,239,540	5,333,455
Info Tech Assoc	7.8	14.0	14.0	3,877-6,868	927,182	956,467
Info Tech Techn	0.4	1.0	1.0	3,248-5,195	54,330	57,049
Enterprise Analytic Development Section:						
Info Tech Mgr I	2.3	2.0	2.0	7,376-9,884	237,216	237,216
Info Tech Spec II	4.2	4.0	4.0	6,777-9,081	415,880	420,332
Info Tech Supvr II	0.3	-	-	6,683-8,955	-	-
Info Tech Spec I ⁵	24.9	28.0	28.0	5,118-8,280	2,490,112	2,520,710
Info Tech Assoc	2.6	3.0	3.0	3,877-6,868	165,028	173,286
Totals, Enterprise Data and Testing Bureau-EDT	124.3	149.0	149.0	\$11,448,904	\$13,108,263	\$13,331,406
Taxpayer Services & Internal Applications Bureau-TSIAB:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Contact Center Platform Development Section:						
Info Tech Mgr I	2.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	2.0	2.0	2.0	6,777-9,081	217,944	217,944
Info Tech Spec I	10.8	6.0	6.0	5,118-8,280	567,282	573,247
Info Tech Assoc	1.0	-	-	3,877-6,868	-	-
Test Section:						
Info Tech Mgr I	2.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	2.6	-	-	6,777-9,081	-	-
Info Tech Supvr II	1.7	2.0	2.0	6,683-8,955	106,677	107,460
Info Tech Spec I	24.9	19.0	19.0	5,118-8,280	1,774,722	1,810,632
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-
Info Tech Assoc	3.0	-	-	3,877-6,868	-	-
Analysis Section:						
Info Tech Mgr I	1.2	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	1.0	-	-	6,777-9,081	-	-
Info Tech Supvr II	2.0	2.0	2.0	6,683-8,955	214,920	214,920
Prin Compliance Rep	-	1.0	1.0	5,739-7,183	86,196	86,196
Info Tech Spec I	17.3	15.0	15.0	5,118-8,280	1,428,800	1,440,227
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Info Tech Assoc	1.6	2.0	2.0	3,877-6,868	131,136	137,693
IWAS Development Section:						
Info Tech Mgr I	-	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	-	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Spec I	-	8.0	8.0	5,118-8,280	734,700	746,595
Info Tech Assoc	-	2.0	2.0	3,877-6,868	125,988	132,287
Internet Applications Development Section:						
Info Tech Mgr I	-	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	-	3.0	3.0	6,777-9,081	308,508	313,036
Info Tech Spec I	-	8.0	8.0	5,118-8,280	754,152	762,052
Info Tech Assoc	-	1.0	1.0	3,877-6,868	82,416	82,416
Totals, Taxpayer Services & Internal Applications Bureau-	74.9	79.0	79.0	\$7,087,083	\$7,425,677	\$7,519,926
Tax Systems & Applications Bureau-TSAB:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Intake Systems Analysis Section:						
Info Tech Mgr I	3.0	3.0	3.0	7,376-9,884	355,824	355,824
Info Tech Spec II	2.8	3.0	3.0	6,777-9,081	326,916	326,916
Info Tech Supvr II	1.0	3.0	3.0	6,683-8,955	302,331	312,458

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec I	24.7	32.0	32.0	5,118-8,280	3,034,458	3,050,772
Info Tech Assoc	6.1	8.0	8.0	3,877-6,868	636,168	646,051
Intake Systems Data & Optimization Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	104,472	109,692
Info Tech Spec II	1.6	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Supvr II	1.2	2.0	2.0	6,683-8,955	186,048	192,717
Info Tech Spec I	16.6	12.0	12.0	5,118-8,280	1,067,203	1,083,204
Info Tech Assoc	3.7	2.0	2.0	3,877-6,868	156,478	160,177
Accounting Systems Test Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,392
Info Tech Supvr II	1.6	2.0	2.0	6,683-8,955	193,038	197,313
Info Tech Spec I ³	18.7	20.0	20.0	5,118-8,280	1,885,054	1,900,279
Info Tech Assoc	4.2	5.0	5.0	3,877-6,868	296,779	303,745
Accounting Systems and Analysis Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	107,661	107,661
Administrator II	0.1	-	-	6,946-9,133	-	-
Info Tech Supvr II	1.4	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I ²	11.0	12.0	12.0	5,118-8,280	1,047,846	1,068,851
Info Tech Assoc	3.7	3.0	3.0	3,877-6,868	228,050	232,236
Accounting Systems Data & Optimization Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	1.2	-	-	6,777-9,081	-	-
Info Tech Supvr II	1.6	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	10.0	7.0	7.0	5,118-8,280	617,125	624,371
Info Tech Assoc	1.1	1.0	1.0	3,877-6,868	62,786	65,927
Accounting Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	1.8	4.0	4.0	6,777-9,081	434,892	435,888
Info Tech Supvr II	1.8	3.0	3.0	6,683-8,955	322,380	322,380
Info Tech Spec I ^{2,3}	19.4	30.0	30.0	5,118-8,280	2,771,430	2,788,572
Info Tech Assoc	1.4	2.0	2.0	3,877-6,868	164,832	164,832
Totals, Tax Systems & Applications Bureau-TSAB	145.7	164.0	164.0	\$13,947,033	\$15,193,335	\$15,345,497
Infrastructure Services Bureau-ISB:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	118,477	118,477
Info Tech Spec III	0.8	1.0	1.0	7,471-10,012	120,144	120,144
Server Management Section:						
Info Tech Mgr I	3.2	3.0	3.0	7,376-9,884	355,824	355,824
Info Tech Spec II	9.0	9.0	9.0	6,777-9,081	959,135	964,272
Info Tech Spec I	20.7	21.0	21.0	5,118-8,280	1,869,036	1,913,625
Info Tech Assoc	0.2	1.0	1.0	3,877-6,868	51,783	54,372
Database Support Section:						
Info Tech Mgr I	3.0	3.0	3.0	7,376-9,884	344,877	344,877
Info Tech Spec II	6.0	6.0	6.0	6,777-9,081	643,480	643,480
Info Tech Spec I	15.4	16.0	16.0	5,118-8,280	1,421,661	1,456,298
Info Tech Assoc	2.3	3.0	3.0	3,877-6,868	170,323	178,843
System Software Support Section:						
Info Tech Mgr I	3.0	3.0	3.0	7,376-9,884	355,824	355,824
Info Tech Spec II	6.4	7.0	7.0	6,777-9,081	746,271	756,219

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec I	14.5	16.0	16.0	5,118-8,280	1,406,991	1,445,076
Info Tech Assoc	0.5	-	-	3,877-6,868	-	-
Network Engineering Section:						
Sr Telecomm Engineer	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Assoc Telecomm Engineer	1.0	1.0	1.0	7,974-9,978	125,731	125,731
Info Tech Mgr I	2.0	2.0	2.0	7,376-9,884	226,269	226,269
Info Tech Spec II	6.7	8.0	8.0	6,777-9,081	859,023	866,100
Info Tech Spec I	22.2	23.0	23.0	5,118-8,280	2,151,729	2,175,228
Info Tech Assoc	0.9	1.0	1.0	3,877-6,868	78,501	78,501
Totals, Infrastructure Services Bureau	119.8	126.0	126.0	\$11,716,200	\$12,148,936	\$12,323,017
Operations Management Bureau-OMB:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Spec III	0.7	1.0	1.0	7,471-10,012	112,604	118,236
Info Tech Mgr I	0.8	1.0	1.0	7,376-9,884	118,608	118,608
IT Contact Center Section-Manhattan:						
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	207,024	207,024
IT Contact Center Section-Houston:						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	103,512	103,512
IT Contact Center Section-Chicago:						
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	103,512	103,512
IT Service Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Supvr II	3.0	3.0	3.0	6,683-8,955	321,171	322,380
Info Tech Supvr I	0.3	-	-	6,078-8,145	-	-
Info Tech Spec I	23.8	21.0	21.0	5,118-8,280	1,959,003	1,986,659
Info Tech Assoc	9.4	10.0	10.0	3,877-6,868	654,869	679,371
Data Processing Services Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	113,128	113,128
Info Tech Spec II	5.4	6.0	6.0	6,777-9,081	604,801	623,471
Info Tech Supvr II	3.9	4.0	4.0	6,683-8,955	403,512	407,520
Info Tech Spec I	26.1	30.0	30.0	5,118-8,280	2,638,083	2,692,156
Info Tech Assoc	14.2	15.0	15.0	3,877-6,868	1,179,046	1,190,065
Operations Control Section:						
Info Tech Mgr I	2.6	3.0	3.0	7,376-9,884	332,051	338,771
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Supvr II	4.7	6.0	6.0	6,683-8,955	631,169	637,522
Info Tech Spec I	11.7	14.0	14.0	5,118-8,280	1,171,360	1,202,396
Info Tech Assoc	18.2	19.0	19.0	3,877-6,868	1,482,771	1,505,647
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212
Info Tech Techn	1.3	4.0	4.0	3,248-5,195	203,030	211,136
Systems Engineering & Access Management Section:						
Info Tech Mgr I	4.2	4.0	4.0	7,376-9,884	458,005	458,005
Info Tech Spec II	9.1	9.0	9.0	6,777-9,081	980,748	980,748
Info Tech Spec I	23.1	25.0	25.0	5,118-8,280	2,319,580	2,354,586
Info Tech Assoc	3.8	3.0	3.0	3,877-6,868	213,303	219,511
IT Asset Management & Workstation Support Section:						
Info Tech Mgr I	0.9	1.0	1.0	7,376-9,884	118,006	118,597
Info Tech Spec II	0.9	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Supvr II	2.7	3.0	3.0	6,683-8,955	285,197	289,205

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec I	17.3	22.0	22.0	5,118-8,280	2,041,469	2,066,125
Info Tech Assoc	4.5	5.0	5.0	3,877-6,868	412,080	412,080
Totals, Operations Management Bureau-OMB	201.6	219.0	219.0	\$18,530,002	\$19,683,930	\$19,976,259
RUN-Operations and Infrastructure Services:						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Totals, RUN-Operations and Infrastructure Services	-	1.0	1.0	-	\$86,280	\$86,280
Temporary Help	45.8	51.0	51.0	(2,694,126)	2,490,901	2,490,901
Overtime	-	-	-	(210,564)	1,391,250	1,391,250
Totals, Technology Services Division/Office of CIO	1,014.3	1,123.0	1,123.0	\$94,138,345	\$102,086,980	\$103,451,876
Audit Division						
Audit Division-Administration:						
C.E.A. C	0.7	1.0	1.0	11,116-12,621	151,452	151,452
Totals, Audit Division-Administration	0.7	1.0	1.0	\$106,793	\$151,452	\$151,452
Individual & Pass Through Entity Bureau:						
PIT & Residency Audit Central Office:						
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	2.0	2.0	2.0	6,946-9,133	219,192	219,192
Program Spec II	10.3	11.0	11.0	6,616-8,699	1,140,318	1,143,310
Administrator I	3.6	4.0	4.0	6,329-8,316	387,467	390,524
Program Spec I	12.2	13.0	13.0	6,027-7,920	1,195,961	1,213,233
Assoc Tax Auditor	9.4	11.0	11.0	5,484-7,211	836,316	857,827
Tax Auditor	3.7	3.0	3.0	3,688-5,997	159,281	159,281
Tax Techn	1.5	2.0	2.0	2,822-3,992	86,136	88,044
Federal & State Special Audit Section:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	133,236	133,236
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	1.4	2.0	2.0	6,946-9,133	192,948	197,112
Program Spec II	0.8	1.0	1.0	6,616-8,699	79,392	83,364
Administrator I	10.9	11.0	11.0	6,329-8,316	1,041,436	1,053,494
Program Spec I	7.8	8.0	8.0	6,027-7,920	760,320	760,320
Sr Operations Spec	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Assoc Tax Auditor	11.4	13.0	13.0	5,484-7,211	998,419	1,028,158
Staff Operations Spec	2.8	4.0	4.0	5,465-6,841	322,284	327,336
Assoc Operations Spec	3.9	4.0	4.0	4,975-6,228	253,166	265,832
Tax Auditor	12.0	15.0	15.0	3,688-5,997	836,059	865,378
Tax Program Supvr	3.5	4.0	4.0	3,612-4,524	201,197	203,369
Tax Program Techn II	26.1	27.0	27.0	3,336-4,180	1,314,387	1,322,822
Staff Services Analyst-Gen	4.0	4.0	4.0	3,186-5,179	225,000	232,027
Tax Program Techn I	23.7	27.0	27.0	2,983-3,737	1,161,019	1,171,631
Tax Techn	41.9	54.0	54.0	2,822-3,992	2,328,216	2,389,243
PTE Audit Central Office:						
Administrator IV	0.6	-	-	8,867-10,574	-	-
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Program Spec III	1.8	2.0	2.0	8,044-9,591	229,270	230,184
Administrator II	2.2	3.0	3.0	6,946-9,133	319,082	323,170
Program Spec II	9.7	12.0	12.0	6,616-8,699	1,165,487	1,181,000
Administrator I	0.5	-	-	6,329-8,316	-	-
Program Spec I	6.7	7.0	7.0	6,027-7,920	643,699	651,840
Assoc Tax Auditor	8.2	8.0	8.0	5,484-7,211	673,034	680,181

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Tax Auditor	2.0	2.0	2.0	3,688-5,997	143,928	143,928
Tax Techn	0.9	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Individual & Pass Through Entity Bureau	230.3	260.0	260.0	\$15,960,634	\$17,546,842	\$17,815,628
National Business Audit Bureau:						
National Business Audit Central Office:						
C.E.A. B	2.0	1.0	1.0	10,010-11,924	143,088	143,088
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Program Spec III	2.0	2.0	2.0	8,044-9,591	230,184	230,184
C.E.A. A	-	1.0	1.0	7,190-10,334	124,008	124,008
Administrator II	3.0	3.0	3.0	6,946-9,133	328,788	328,788
Program Spec II	8.8	10.0	10.0	6,616-8,699	1,024,598	1,030,636
Administrator I	6.6	7.0	7.0	6,329-8,316	676,411	685,225
Program Spec I	16.9	19.0	19.0	6,027-7,920	1,757,356	1,771,608
Assoc Tax Auditor	21.4	20.0	20.0	5,484-7,211	1,533,545	1,586,377
Tax Auditor	14.0	17.0	17.0	3,688-5,997	973,785	1,009,492
Tax Techn	1.5	2.0	2.0	2,822-3,992	91,632	93,816
Totals, National Business Audit Bureau	77.2	83.0	83.0	\$6,504,919	\$7,004,235	\$7,124,062
California Field Offices:						
West Covina Field Office:						
Administrator IV	1.6	3.0	3.0	8,867-10,574	368,952	368,952
Administrator III	1.4	2.0	2.0	8,447-10,070	202,728	212,856
Program Spec III	4.8	5.0	5.0	8,044-9,591	574,546	575,460
Administrator II	7.1	7.0	7.0	6,946-9,133	757,056	757,056
Program Spec II	24.3	26.0	26.0	6,616-8,699	2,649,286	2,663,644
Administrator I	1.0	1.0	1.0	6,329-8,316	99,792	99,792
Program Spec I ⁶	18.5	21.0	20.0	6,027-7,920	1,914,918	1,841,786
Assoc Tax Auditor	11.9	11.0	11.0	5,484-7,211	861,778	885,333
Tax Auditor	11.5	15.0	15.0	3,688-5,997	768,496	791,163
Tax Techn	2.0	2.0	2.0	2,822-3,992	95,808	95,808
Los Angeles Field Office:						
Program Spec III	1.8	2.0	2.0	8,044-9,591	223,838	224,717
Administrator II	3.0	3.0	3.0	6,946-9,133	328,788	328,788
Program Spec II	6.6	7.0	7.0	6,616-8,699	715,842	715,842
Program Spec I	1.7	4.0	4.0	6,027-7,920	347,966	362,925
Assoc Tax Auditor	7.2	5.0	5.0	5,484-7,211	413,168	424,060
Tax Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Oakland Field Office:						
Program Spec III	1.0	1.0	1.0	8,044-9,591	115,092	115,092
Administrator II	2.0	2.0	2.0	6,946-9,133	219,192	219,192
Program Spec II	5.7	6.0	6.0	6,616-8,699	619,910	621,370
Administrator I	1.0	1.0	1.0	6,329-8,316	99,792	99,792
Program Spec I	7.7	10.0	10.0	6,027-7,920	873,057	885,138
Assoc Tax Auditor	4.6	6.0	6.0	5,484-7,211	462,105	475,026
Tax Auditor	3.0	2.0	2.0	3,688-5,997	136,632	139,865
Tax Techn	1.0	1.0	1.0	2,822-3,992	41,977	44,080
San Diego Field Office:						
Program Spec III	2.0	3.0	3.0	8,044-9,591	326,712	331,536
Administrator II	2.0	2.0	2.0	6,946-9,133	219,192	219,192
Program Spec II	7.7	9.0	9.0	6,616-8,699	909,720	922,610

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Program Spec I	6.6	10.0	10.0	6,027-7,920	846,024	873,884
Assoc Tax Auditor	6.6	3.0	3.0	5,484-7,211	208,152	218,562
Tax Auditor	2.0	2.0	2.0	3,688-5,997	115,233	120,994
Tax Techn	-	1.0	1.0	2,822-3,992	33,864	35,556
San Francisco Field Office:						
Program Spec III	2.3	2.0	2.0	8,044-9,591	224,717	224,717
Administrator II	3.0	3.0	3.0	6,946-9,133	328,788	328,788
Program Spec II	7.1	8.0	8.0	6,616-8,699	817,350	823,308
Program Spec I	5.8	5.0	5.0	6,027-7,920	465,160	472,788
Assoc Tax Auditor	2.0	2.0	2.0	5,484-7,211	158,226	162,017
Tax Auditor	2.6	3.0	3.0	3,688-5,997	149,800	157,293
Tax Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
San Jose Field Office:						
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Program Spec III	3.3	4.0	4.0	8,044-9,591	433,182	441,161
Administrator II	4.1	5.0	5.0	6,946-9,133	547,980	547,980
Program Spec II	13.2	14.0	14.0	6,616-8,699	1,440,792	1,451,516
Program Spec I	17.9	17.0	17.0	6,027-7,920	1,567,393	1,583,504
Assoc Tax Auditor	6.0	7.0	7.0	5,484-7,211	538,409	552,346
Tax Auditor	0.9	4.0	4.0	3,688-5,997	185,856	185,856
Tax Techn	1.0	1.0	1.0	2,822-3,992	45,629	45,629
Santa Ana Field Office:						
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Program Spec III	1.0	1.0	1.0	8,044-9,591	115,092	115,092
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Administrator II	3.7	4.0	4.0	6,946-9,133	433,321	433,321
Program Spec II	12.4	16.0	16.0	6,616-8,699	1,620,852	1,638,356
Program Spec I	10.0	11.0	11.0	6,027-7,920	980,102	999,092
Assoc Tax Auditor ⁶	6.6	8.0	7.0	5,484-7,211	591,081	537,080
Tax Auditor	1.2	1.0	1.0	3,688-5,997	56,652	59,485
Tax Techn	1.7	2.0	2.0	2,822-3,992	87,567	89,547
Van Nuys Field Office:						
Program Spec III	1.8	2.0	2.0	8,044-9,591	229,270	230,184
Administrator II	4.0	4.0	4.0	6,946-9,133	438,384	438,384
Program Spec II	12.2	13.0	13.0	6,616-8,699	1,343,789	1,351,897
Program Spec I	12.2	13.0	13.0	6,027-7,920	1,196,606	1,213,046
Assoc Tax Auditor	5.6	4.0	4.0	5,484-7,211	300,668	311,372
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Tax Auditor	3.0	6.0	6.0	3,688-5,997	295,813	301,066
Tax Techn	1.8	2.0	2.0	2,822-3,992	87,726	89,714
Totals, CA Field Offices	309.7	341.0	339.0	\$28,388,572	\$30,790,677	\$31,015,466
Technical Resource & Services Bureau:						
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	2.0	2.0	2.0	8,447-10,070	230,526	230,526
Program Spec III	6.9	7.0	7.0	8,044-9,591	800,177	800,177
Administrator II ⁶	4.0	4.0	3.0	6,946-9,133	430,872	326,376
Program Spec II ⁷	14.9	16.0	13.0	6,616-8,699	1,613,549	1,306,272
Program Spec I ⁸	6.3	7.0	1.0	6,027-7,920	589,145	80,646
Assoc Tax Auditor ⁹	1.8	2.0	-	5,484-7,211	146,795	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	58,528	61,148
Tax Program Techn I	1.0	1.0	1.0	2,983-3,737	41,633	43,645
Tax Techn	0.7	1.0	1.0	2,822-3,992	33,864	35,556
Totals, Technical Resource & Services Bureau	39.6	42.0	30.0	\$3,899,347	\$4,071,977	\$3,011,234
Audit Services, Administration & Protest Bureau						
Audit Budget & Admin Section:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	118,193	118,193
Administrator III	1.0	1.0	1.0	8,447-10,070	109,686	109,686
Administrator II	1.0	1.0	1.0	6,946-9,133	99,480	99,480
Program Spec II	1.0	1.0	1.0	6,616-8,699	99,430	99,430
Administrator I	1.0	1.0	1.0	6,329-8,316	99,792	99,792
Program Spec I	3.9	4.0	4.0	6,027-7,920	372,498	375,244
Sr Operations Spec	1.2	2.0	2.0	6,003-7,514	174,892	178,716
Assoc Tax Auditor	-	1.0	1.0	5,484-7,211	71,520	75,096
Staff Operations Spec	0.8	-	-	5,465-6,841	-	-
Assoc Operations Spec	3.1	4.0	4.0	4,975-6,228	269,911	278,520
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Staff Services Analyst-Gen	3.8	3.0	3.0	3,186-5,179	157,203	165,058
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Protest Section:						
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Program Spec III	4.0	4.0	4.0	8,044-9,591	460,368	460,368
Administrator II	4.8	5.0	5.0	6,946-9,133	521,736	525,900
Program Spec II	15.6	16.0	16.0	6,616-8,699	1,637,986	1,644,226
Program Spec I	5.2	6.0	6.0	6,027-7,920	570,240	570,240
Tax Techn	1.7	2.0	2.0	2,822-3,992	95,808	95,808
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	6,946-9,133	99,480	99,480
Administrator I	2.5	3.0	3.0	6,329-8,316	275,532	279,324
Program Spec I	3.0	3.0	3.0	6,027-7,920	285,120	285,120
Assoc Operations Spec	2.9	3.0	3.0	4,975-6,228	207,066	212,160
Tax Prog Supvr	2.1	3.0	3.0	3,612-4,524	157,268	161,263
Tax Program Techn II	12.6	13.0	13.0	3,336-4,180	637,186	639,190
Staff Services Analyst-Gen	7.0	7.0	7.0	3,186-5,179	419,815	421,752
Tax Program Techn I	14.2	16.0	16.0	2,983-3,737	686,046	693,486
Tax Techn	2.6	3.0	3.0	2,882-3,992	127,397	129,089
Tax Prog Asst	6.0	6.0	6.0	2,094-3,226	231,996	232,272
Totals, Audit Services, Administration, & Protest Bureau	105.9	113.0	113.0	\$7,910,956	\$8,234,529	\$8,297,773
Out-of-State Field Offices:						
Chicago Field Office:						
Administrator IV	2.0	2.0	2.0	8,867-10,574	252,120	252,120
Administrator III	1.0	1.0	1.0	8,447-10,070	122,166	125,295
Program Spec III	2.8	3.0	3.0	8,044-9,591	351,351	352,265
Administrator II	4.0	4.0	4.0	6,946-9,133	443,957	448,714
Program Spec II	12.9	17.0	17.0	6,616-8,699	1,727,468	1,763,828
Administrator I	2.1	2.0	2.0	6,329-8,316	195,976	200,536
Program Spec I	15.0	17.0	17.0	6,027-7,920	1,507,851	1,555,665
Assoc Tax Auditor	13.0	12.0	12.0	5,484-7,211	933,283	966,936
Tax Auditor	13.1	13.0	13.0	3,688-5,997	769,115	794,173
Tax Techn	2.0	2.0	2.0	2,822-3,992	104,112	104,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
New York Field Office:						
Administrator IV	0.4	1.0	1.0	8,867-10,574	106,404	111,720
Administrator III	1.0	1.0	1.0	8,447-10,070	125,868	125,868
Program Spec III	6.3	6.0	6.0	8,044-9,591	710,437	715,464
Administrator II	6.0	6.0	6.0	6,946-9,133	687,744	687,744
Program Spec II	25.2	26.0	26.0	6,616-8,699	2,778,951	2,787,002
Administrator I	2.0	2.0	2.0	6,329-8,316	200,429	200,429
Program Spec I	20.6	21.0	21.0	6,027-7,920	2,024,878	2,045,363
Assoc Tax Auditor	18.6	20.0	20.0	5,484-7,211	1,564,129	1,618,271
Tax Auditor	10.2	11.0	11.0	3,688-5,997	650,729	676,515
Tax Techn	2.9	3.0	3.0	2,822-3,992	156,168	156,168
Houston Field Office:						
Tax Counsel IV	1.0	-	-	10,173-13,062	-	-
Program Spec III	3.0	3.0	3.0	8,044-9,591	357,732	357,732
Administrator II	4.0	4.0	4.0	6,946-9,133	413,749	422,718
Program Spec II	5.1	5.0	5.0	6,616-8,699	531,972	536,656
Program Spec I	11.5	13.0	13.0	6,027-7,920	1,169,672	1,205,067
Assoc Tax Auditor	5.2	6.0	6.0	5,484-7,211	458,687	480,562
Tax Auditor	9.0	9.0	9.0	3,688-5,997	507,235	515,670
Tax Techn	2.0	2.0	2.0	2,822-3,992	104,112	104,112
Totals, Out-of-State Field Offices	201.9	212.0	212.0	\$18,402,700	\$18,956,295	\$19,310,705
Criminal Investigation Bureau:						
Deputy Chief Investigation/Enforcement	2.0	2.0	2.0	8,355-9,950	239,599	245,704
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Program Spec II	6.5	7.0	7.0	6,616-8,699	690,688	694,660
Investigation Spec II	5.7	7.0	7.0	6,581-8,577	737,935	741,883
Investigation Spec II-Tech	21.4	22.0	22.0	6,481-8,360	2,235,727	2,255,287
Program Spec I	2.0	2.0	2.0	6,027-7,920	190,080	190,080
Sr Compliance Rep	0.4	1.0	1.0	5,484-6,869	65,808	69,096
Staff Operations Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Investigation Spec I	4.3	11.0	11.0	5,387-7,613	789,551	821,004
Tax Program Techn II	1.0	1.0	1.0	3,336-4,180	50,160	50,160
Staff Services Analyst-Gen	2.0	4.0	4.0	3,186-5,179	215,244	221,372
Tax Techn	2.8	2.0	2.0	2,822-3,992	86,296	88,712
Totals, Criminal Investigation Bureau	50.1	61.0	61.0	\$4,943,780	\$5,507,188	\$5,584,058
Temporary Help	9.0	9.8	9.8	(1,813,098)	1,283,396	1,283,396
Overtime	-	-	-	(534,609)	66,000	66,000
Totals, Audit Division	1,024.4	1,122.8	1,108.8	\$88,465,408	\$93,612,591	\$93,659,774
Legal						
Asst Chief Counsel	6.3	7.0	7.0	12,312-14,401	1,152,912	1,173,972
C.E.A. C	-	1.0	1.0	11,116-12,621	200,148	200,148
Attorney V	3.4	4.0	4.0	10,746-13,716	622,728	629,172
Tax Counsel IV	38.7	42.0	42.0	10,173-13,062	6,462,332	6,523,160
C.E.A. B	3.5	3.0	3.0	10,010-11,924	553,524	553,524
Tax Counsel III-Spec	24.1	26.0	26.0	9,210-11,815	3,290,704	3,389,436
Administrator III	2.5	2.0	2.0	8,447-10,070	241,680	241,680
Program Spec III	5.9	8.0	8.0	8,044-9,591	909,272	915,269
Administrator II	0.9	1.0	1.0	6,946-9,133	109,195	109,596
Program Spec II	1.8	-	-	6,616-8,699	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administrator I	2.1	2.0	2.0	6,329-8,316	199,584	199,584
Sr Operations Spec	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Tax Counsel	21.0	24.0	23.0	5,602-9,760	2,088,731	2,119,296
Staff Operations Spec	4.0	4.0	4.0	5,465-6,841	328,368	328,368
Sr Legal Analyst	2.1	2.0	2.0	5,223-6,542	154,313	157,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	63,210	66,368
Assoc Operations Spec	4.8	5.0	5.0	4,975-6,228	342,358	354,220
Legal Analyst	0.8	1.0	1.0	4,344-5,439	62,916	64,960
Legal Asst	0.8	1.0	1.0	3,829-4,793	54,432	56,715
Executive Asst	1.0	1.0	1.0	3,719-4,654	53,195	53,195
Executive Secty II	0.9	1.0	1.0	3,719-4,654	53,195	53,195
Compliance Rep	0.2	1.0	1.0	3,688-5,712	60,344	63,299
Legal Secty	3.8	5.0	5.0	3,435-4,517	247,794	252,212
Staff Services Analyst-Gen	4.2	5.0	5.0	3,186-5,179	286,216	290,076
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	40,244	42,252
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	42,671	44,299
Sr Legal Typist	1.5	1.0	1.0	2,928-4,093	49,000	49,116
Tax Techn	0.9	1.0	1.0	2,822-3,992	47,904	47,904
Legal New York Office:						
Program Spec III	-	1.0	1.0	8,044-9,591	115,092	115,092
Legal Houston Office:						
Tax Counsel IV	-	1.0	1.0	10,173-13,062	156,744	156,744
Totals	139.1	154.0	153.0	\$16,682,828	\$18,078,974	\$18,340,028
Temporary Help	1.8	-	-	(945,227)	8,485	8,485
Overtime	-	-	-	(5,438)	-	-
Totals, Legal	140.9	154.0	153.0	\$17,633,493	\$18,087,459	\$18,348,513
Finance & Executive Services Division						
Finance & Executive Services Division-Admin:						
C.E.A. C	2.0	1.0	1.0	11,116-12,621	151,452	151,452
C.E.A. B	-	1.0	1.0	10,010-11,924	139,896	139,896
Totals, Finance & Executive Services Division-Adm	2.0	2.0	2.0	\$279,641	\$291,348	\$291,348
Financial Management Bureau:						
FMB, DRO & FP Section:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Administrator III	1.4	2.0	2.0	8,447-10,070	241,680	241,680
Program Spec III	0.3	-	-	8,044-9,591	-	-
Administrator II	1.3	2.0	2.0	6,946-9,133	205,461	210,258
Sr Operations Spec	3.9	4.0	4.0	6,003-7,514	360,672	360,672
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Operations Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,010	99,360
Assoc Operations Spec	7.6	8.0	8.0	4,975-6,228	552,769	565,052
Accounting Section:						
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	1.1	1.0	1.0	8,447-10,070	110,336	115,852
Administrator II	2.0	2.0	2.0	6,946-9,133	219,192	219,192
Administrator I	2.9	3.0	3.0	6,329-8,316	271,326	279,903
Acctg Administrator I-Spec	3.1	6.0	6.0	5,465-6,841	443,016	452,844
Sr Acctg Officer-Supvr	0.1	-	-	5,383-6,688	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Acctg Analyst	0.9	1.0	1.0	5,223-6,542	64,503	67,726
Assoc Administrative Analyst-Acctg	1.1	1.0	1.0	5,223-6,542	78,504	78,504
Sr Acctg Officer-Spec	6.3	7.0	7.0	4,975-6,228	484,179	493,432
Acctg Officer-Spec	12.3	16.0	16.0	4,344-5,439	938,541	969,855
Asst Administrative Analyst-Acctg	3.0	3.0	3.0	4,344-5,439	174,327	181,893
Accountant Trainee	10.4	11.0	11.0	3,665-4,370	540,092	553,376
Accountant I-Spec	6.3	8.0	8.0	3,245-4,063	342,286	352,315
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Acctg Technician	2.2	3.0	3.0	2,983-3,737	116,872	122,713
Budget Management Section:						
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Sr Operations Spec	0.8	1.0	1.0	6,003-7,514	72,036	75,636
Staff Operations Spec	1.8	3.0	3.0	5,465-6,841	217,440	224,418
Assoc Budget Analyst	1.2	2.0	2.0	4,975-6,228	134,129	137,946
Staff Services Analyst-Gen	1.8	1.0	1.0	3,186-5,179	46,464	48,792
Management Services Techn	-	-	-	2,822-3,992	-	-
Totals, Financial Management Bureau	79.8	93.0	93.0	\$5,640,748	\$6,429,175	\$6,567,759
Procurement Bureau:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,728	136,728
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,548	118,608
Administrator II	1.0	1.0	1.0	6,946-9,133	107,808	109,580
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Sr Compliance Rep	0.7	-	-	5,484-6,869	-	-
Staff Operations Spec	2.0	3.0	3.0	5,465-6,841	221,166	228,114
Info Tech Spec I	4.4	4.0	4.0	5,118-8,280	375,032	375,032
Assoc Business Mgt Analyst	1.9	2.0	2.0	4,975-6,228	142,649	146,043
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	73,125	74,736
Info Tech Assoc	6.4	8.0	8.0	3,877-6,868	574,719	591,948
Staff Services Analyst-Gen	5.0	6.0	6.0	3,186-5,179	304,330	314,201
Totals, Procurement Bureau	24.6	28.0	28.0	\$1,960,914	\$2,161,565	\$2,202,450
Legislative Services Bureau:						
Administrator III	1.0	1.0	1.0	8,447-10,070	115,257	115,257
Program Spec III	2.7	3.0	3.0	8,044-9,591	317,447	326,069
C.E.A. A	0.5	1.0	1.0	7,190-10,334	86,280	86,280
Administrator II	0.8	1.0	1.0	6,946-9,133	83,352	87,516
Program Spec II	1.7	2.0	2.0	6,616-8,699	200,596	205,276
Program Spec I	1.0	1.0	1.0	6,027-7,920	95,040	95,040
Sr Operations Spec	0.3	-	-	6,003-7,514	-	-
Assoc Tax Auditor	1.0	1.0	1.0	5,484-7,211	86,532	86,532
Staff Operations Spec	0.4	-	-	5,465-6,841	-	-
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	132,549	135,441
Totals, Legislative Services Bureau	11.3	12.0	12.0	\$1,100,994	\$1,117,053	\$1,137,411
Economic & Statistical Research Bureau:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	1.0	1.0	1.0	8,447-10,070	118,078	120,649
Program Spec III	1.0	2.0	2.0	8,044-9,591	204,834	210,977
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Info Tech Spec II	0.9	1.0	1.0	6,777-9,081	81,324	85,392
Program Spec II	2.3	3.0	3.0	6,616-8,699	308,206	308,206
Research Data Specialist III	1.0	1.0	1.0	6,595-8,254	99,048	99,048
Program Spec I	1.0	1.0	1.0	6,027-7,920	84,372	88,420
Research Data Specialist II	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Sr Operations Spec	0.2	1.0	1.0	6,003-7,514	90,168	90,168
Assoc Tax Auditor	0.1	1.0	1.0	5,484-7,211	73,470	77,139
Research Data Specialist I	1.0	1.0	1.0	5,465-6,841	69,717	73,203
Staff Operations Spec	2.0	2.0	2.0	5,465-6,841	160,285	160,285
Research Data Analyst II	4.0	4.0	4.0	5,223-6,542	300,282	303,520
Info Tech Spec I	6.5	7.0	7.0	5,118-8,280	682,984	687,551
Assoc Budget Analyst	0.6	-	-	4,975-6,228	-	-
Info Tech Assoc	1.9	2.0	2.0	3,877-6,868	164,832	164,832
Research Data Analyst I	3.3	4.0	4.0	3,512-5,439	222,693	229,103
Tax Program Techn II	-	1.0	1.0	3,336-4,180	40,032	42,036
Staff Services Analyst-Gen	0.6	2.0	2.0	3,186-5,179	101,394	106,468
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	43,457	43,457
Tax Program Techn I	1.9	3.0	3.0	2,983-3,737	128,116	131,296
Management Services Techn	0.7	-	-	2,822-3,992	-	-
Key Data Opr	1.9	1.0	1.0	2,435-3,464	39,594	39,594
Totals, Economic & Statistical Research Bureau	38.8	45.0	45.0	\$3,240,787	\$3,691,402	\$3,739,860
Planning, Performance, & Project Oversight Bureau:						
C.E.A. B	0.6	1.0	1.0	10,010-11,924	124,536	124,536
Info Tech Mgr I	0.8	1.0	1.0	7,376-9,884	88,512	92,940
Info Tech Spec II	0.2	1.0	1.0	6,777-9,081	105,102	108,972
Info Tech Supvr II	2.0	2.0	2.0	6,683-8,955	214,920	214,920
Sr Operations Spec	2.9	3.0	3.0	6,003-7,514	270,504	270,504
Staff Operations Spec	1.0	1.0	1.0	5,465-6,841	79,392	81,748
Info Tech Spec I	6.7	7.0	7.0	5,118-8,280	619,632	625,776
Totals, Planning, Performance, & Project Oversight Bureau	14.2	16.0	16.0	\$1,418,182	\$1,502,598	\$1,519,396
Temporary Help	3.2	6.6	6.6	(901,807)	193,064	193,064
Overtime	-	-	-	(158,774)	472,138	472,138
Totals, Finance & Executive Services Division	173.9	202.6	202.6	\$14,701,847	\$15,858,343	\$16,123,426
Accounts Receivable Management Division						
Accounts Receivable Management (ARM) Div-Adm:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	144,455	144,455
Totals, Accounts Receivable Management Div-Adm	1.0	1.0	1.0	\$154,944	\$144,455	\$144,455
Advisory, Analysis & Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,240	150,240
Administrator IV	0.2	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	1.8	2.0	2.0	8,447-10,070	222,204	227,268
Administrator II	3.5	4.0	4.0	6,946-9,133	425,862	428,268
Administrator I	3.9	5.0	5.0	6,329-8,316	462,273	474,261
Sr Operations Spec	4.2	5.0	5.0	6,003-7,514	443,578	446,557
Prin Compliance Rep	8.3	9.0	9.0	5,739-7,183	752,218	758,920
Sr Compliance Rep	13.5	17.0	17.0	5,484-6,869	1,256,881	1,300,834
Staff Operations Spec	14.8	15.5	15.5	5,465-6,841	1,235,020	1,241,791
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	292,488	297,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Operations Spec	4.1	5.0	5.0	4,975-6,228	330,066	342,828
Info Tech Assoc	2.0	3.0	3.0	3,877-6,868	211,356	213,684
Compliance Rep	8.1	9.0	9.0	3,688-5,712	578,340	593,883
Tax Program Supvr	1.8	2.0	2.0	3,612-4,524	103,565	103,565
Tax Program Techn II	19.8	24.0	24.0	3,336-4,180	1,151,466	1,166,797
Staff Services Analyst-Gen	1.7	3.0	3.0	3,186-5,179	141,897	146,459
Tax Program Techn I	28.6	34.0	34.0	2,983-3,737	1,419,049	1,444,953
Tax Techn	0.3	-	-	2,822-3,992	-	-
Totals, Advisory, Analysis & Services Bureau	120.6	142.5	142.5	\$8,022,828	\$9,303,391	\$9,464,376
Special Programs Bureau:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	129,881	129,881
Administrator IV	0.1	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	0.8	1.0	1.0	8,447-10,070	101,364	106,428
Administrator II	3.0	3.0	3.0	6,946-9,133	320,912	323,526
Administrator I	5.3	6.0	6.0	6,329-8,316	541,491	558,641
Prin Compliance Rep	8.9	9.0	9.0	5,739-7,183	754,640	763,174
Sr Compliance Rep	25.0	25.0	25.0	5,484-6,869	1,952,527	1,982,690
Compliance Rep	19.8	24.0	24.0	3,688-5,712	1,427,461	1,461,482
Tax Program Techn I	1.8	2.0	2.0	2,983-3,737	83,676	85,619
Tax Techn	2.7	3.0	3.0	2,822-3,992	125,603	129,485
Bankruptcy Section:						
Administrator IV	0.1	-	-	8,867-10,574	-	-
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	2.0	2.0	2.0	6,946-9,133	219,192	219,192
Administrator I	4.4	5.0	5.0	6,329-8,316	458,484	471,428
Prin Compliance Rep	7.2	8.0	8.0	5,739-7,183	666,983	669,098
Sr Compliance Rep	19.2	20.0	20.0	5,484-6,869	1,591,617	1,600,358
Compliance Rep	16.0	16.0	16.0	3,688-5,712	1,024,403	1,041,421
Tax Program Techn II	5.1	5.0	5.0	3,336-4,180	240,312	242,676
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Tax Program Techn I	1.5	2.0	2.0	2,983-3,737	88,034	89,470
Totals, Special Programs Bureau	125.9	135.0	135.0	\$9,573,488	\$10,036,456	\$10,184,445
PIT Billing & Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,477	136,477
Administrator IV	2.0	2.0	2.0	8,867-10,574	253,776	253,776
Administrator III	4.0	4.0	4.0	8,447-10,070	461,052	461,052
Administrator II	7.4	8.0	8.0	6,946-9,133	835,700	848,562
Administrator I	20.6	21.0	21.0	6,329-8,316	1,990,750	2,024,064
Prin Compliance Rep	1.0	1.0	1.0	5,739-7,183	78,112	82,016
Sr Compliance Rep	24.8	27.0	27.0	5,484-6,869	2,044,141	2,095,892
Compliance Rep	40.6	48.0	48.0	3,688-5,712	2,768,486	2,877,603
Tax Techn	164.9	188.0	188.0	2,822-3,992	8,032,541	8,276,228
Totals, PIT Billing & Collection Bureau	266.3	300.0	300.0	\$14,970,839	\$16,601,035	\$17,055,670
Statewide Collection Bureau:						
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	2.0	2.0	2.0	8,447-10,070	230,526	230,526
C.E.A. A	0.8	1.0	1.0	7,190-10,334	86,280	86,280
Administrator II	3.9	4.0	4.0	6,946-9,133	425,461	428,268
Administrator I	12.8	13.0	13.0	6,329-8,316	1,233,928	1,246,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prin Compliance Rep	0.3	1.0	1.0	5,739-7,183	86,196	86,196
Sr Compliance Rep	25.7	26.0	26.0	5,484-6,869	2,056,870	2,083,388
Compliance Rep	126.4	141.5	141.5	3,688-5,712	8,737,574	8,976,576
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	6,946-9,133	106,789	109,596
Administrator I	3.0	3.0	3.0	6,329-8,316	272,304	280,932
Sr Compliance Rep ⁶	6.7	8.0	7.0	5,484-6,869	623,639	559,749
Assoc Operations Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Compliance Rep	4.0	4.0	4.0	3,688-5,712	267,870	270,978
Tax Techn ¹⁰	35.3	39.0	32.0	2,822-3,992	1,627,084	1,392,591
Vehicle Registration Collection:						
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	2.0	2.0	2.0	8,447-10,070	241,680	241,680
Administrator II	2.0	2.0	2.0	6,946-9,133	211,964	218,176
Administrator I	3.0	3.0	3.0	6,329-8,316	298,960	299,376
Sr Compliance Rep	2.7	3.0	3.0	5,484-6,869	236,838	240,433
Compliance Rep	3.0	3.0	3.0	3,688-5,712	194,325	197,429
Tax Program Techn I ⁹	6.9	7.0	5.0	2,983-3,737	305,524	268,880
Tax Techn	22.7	26.0	26.0	2,822-3,992	1,173,098	1,199,908
Inter-Agency Intercept Collections:						
Administrator I	0.7	1.0	1.0	6,329-8,316	78,476	82,396
Sr Compliance Rep	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Compliance Rep	2.0	2.0	2.0	3,688-5,712	133,890	136,485
Tax Techn	1.0	2.0	2.0	2,822-3,992	78,792	82,668
Public Collection, Contracts & Support Section:						
Administrator I	1.0	1.0	1.0	6,329-8,316	84,410	88,628
Sr Compliance Rep	2.0	2.0	2.0	5,484-6,869	139,530	146,508
Compliance Rep	7.4	8.0	8.0	3,688-5,712	528,327	534,938
Tax Techn	3.6	4.0	4.0	2,822-3,992	177,178	183,520
Specialized Collection & Service:						
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Administrator I	2.0	2.0	2.0	6,329-8,316	170,158	178,663
Sr Compliance Rep	2.5	3.0	3.0	5,484-6,869	211,351	221,844
Assoc Operations Spec	1.4	2.0	2.0	4,975-6,228	134,695	137,691
Compliance Rep	2.4	3.0	3.0	3,688-5,712	144,050	150,408
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Tax Program Techn I	1.0	1.0	1.0	2,983-3,737	41,810	43,904
Tax Techn	8.2	10.0	10.0	2,822-3,992	437,550	450,080
Totals, Statewide Collection Bureau	304.4	336.5	326.5	\$19,464,354	\$21,335,895	\$21,416,319
Field and Complex Account Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,240	150,240
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	1.4	2.0	2.0	6,946-9,133	192,948	197,112
Administrator I	4.9	5.0	5.0	6,329-8,316	478,595	484,264
Prin Compliance Rep	7.7	9.0	9.0	5,739-7,183	742,060	745,504
Sr Compliance Rep	41.2	42.0	42.0	5,484-6,869	3,315,577	3,353,421
Compliance Rep	8.4	9.0	9.0	3,688-5,712	529,540	544,098
Tax Techn	1.0	1.0	1.0	2,822-3,992	42,848	44,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	2.0	2.0	2.0	6,946-9,133	216,576	220,392
Administrator I	4.3	5.0	5.0	6,329-8,316	450,957	468,376
Prin Compliance Rep	2.5	3.0	3.0	5,739-7,183	242,451	249,613
Sr Compliance Rep	11.8	14.0	14.0	5,484-6,869	1,018,493	1,054,664
Compliance Rep	17.2	24.0	24.0	3,688-5,712	1,356,115	1,401,799
Customer Service Spec	6.4	7.0	7.0	3,186-5,179	383,735	397,843
Office Techn-Typing	1.1	2.0	2.0	3,038-3,802	75,050	78,811
Tax Techn	8.6	9.0	9.0	2,822-3,992	370,472	385,252
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	8,447-10,070	109,686	109,686
Administrator II	1.9	2.0	2.0	6,946-9,133	218,791	219,192
Administrator I	7.8	9.0	9.0	6,329-8,316	837,639	854,807
Prin Compliance Rep	5.0	5.0	5.0	5,739-7,183	430,980	430,980
Sr Compliance Rep	25.8	28.0	28.0	5,484-6,869	2,191,740	2,224,468
Compliance Rep	26.9	28.0	28.0	3,688-5,712	1,787,773	1,821,185
Customer Service Spec	8.3	11.0	11.0	3,186-5,179	629,658	634,873
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	118,008	120,799
Office Techn-Typing	3.4	4.0	4.0	3,038-3,802	174,528	176,352
Tax Techn	7.2	10.0	10.0	2,822-3,992	413,187	426,211
Totals, Field and Complex Account Collection Bureau	211.8	238.0	238.0	\$15,480,099	\$16,846,215	\$17,163,502
BE Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Administrator IV	0.2	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	1.8	2.0	2.0	8,447-10,070	216,621	221,685
Administrator II	4.0	4.0	4.0	6,946-9,133	428,268	428,268
Administrator I	11.7	12.0	12.0	6,329-8,316	1,153,194	1,161,679
Prin Compliance Rep	3.8	4.0	4.0	5,739-7,183	318,630	322,712
Sr Compliance Rep	38.6	40.0	40.0	5,484-6,869	3,077,128	3,153,113
Compliance Rep	67.1	74.0	74.0	3,688-5,712	4,461,213	4,594,703
Tax Techn	41.1	51.0	51.0	2,822-3,992	2,199,233	2,263,403
Totals, BE Collection Bureau	169.3	189.0	189.0	\$10,984,885	\$12,124,263	\$12,415,539
Temporary Help	37.7	13.0	13.0	(2,702,224)	1,381,614	1,381,614
Overtime	-	-	-	(542,992)	1,030,203	1,030,203
Totals, Accounts Receivable Management Division	1,237.0	1,355.0	1,345.0	\$81,896,653	\$88,803,528	\$90,256,122
Filing Division						
Filing Division-Admin:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Administrative Asst II	0.9	-	-	4,975-6,228	-	-
Assoc Operations Spec	0.1	1.0	1.0	4,975-6,228	71,532	74,736
Totals, Filing Division-Admin	2.0	2.0	2.0	\$224,193	\$222,984	\$226,188
Filing Services Bureau:						
Taxpayer Services Center Section:						
Administrator IV	0.9	1.0	1.0	8,867-10,574	121,026	121,026
Administrator III	0.8	1.0	1.0	8,447-10,070	116,126	119,855
Administrator II	3.0	3.0	3.0	6,946-9,133	309,412	314,840
Administrator I	10.0	8.0	8.0	6,329-8,316	755,687	773,059
Sr Compliance Rep	4.2	2.0	2.0	5,484-6,869	148,510	151,812

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Customer Service-Supvr	16.6	18.0	18.0	5,383-6,688	1,311,657	1,356,850
Compliance Rep	43.3	42.5	42.5	3,688-5,712	2,651,357	2,726,900
Customer Service Spec	38.1	24.0	24.0	3,186-5,179	1,342,537	1,377,382
Tax Techn	130.7	195.0	195.0	2,822-3,992	7,868,243	8,183,354
CASE Section:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	2.9	3.0	3.0	6,946-9,133	323,964	328,788
Program Spec II	2.0	2.0	2.0	6,616-8,699	208,776	208,776
Administrator I	5.3	7.0	7.0	6,329-8,316	620,645	632,170
Program Spec I	3.0	3.0	3.0	6,027-7,920	285,120	285,120
Sr Operations Spec	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Assoc Tax Auditor	3.9	4.0	4.0	5,484-7,211	309,372	316,189
Sr Compliance Rep	-	2.0	2.0	5,484-6,869	159,744	163,832
Staff Operations Spec	1.5	1.0	1.0	5,465-6,841	82,092	82,092
Customer Service-Supvr	9.0	7.0	7.0	5,383-6,688	523,521	539,496
Assoc Operations Spec	9.1	9.0	9.0	4,975-6,228	620,475	635,717
Compliance Rep	19.7	19.0	19.0	3,688-5,712	1,181,762	1,213,180
Customer Service Spec	15.3	29.0	29.0	3,186-5,179	1,619,590	1,664,519
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	49,049	51,501
Tax Techn	70.4	66.0	66.0	2,822-3,992	2,725,921	2,819,856
Tax Program Asst	1.0	1.0	1.0	2,094-3,226	38,712	38,712
Totals, Filing Services Bureau	395.4	452.5	452.5	\$21,920,115	\$23,854,282	\$24,586,011
Processing Services Bureau:						
Processing Services Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Administrator IV	1.9	2.0	2.0	8,867-10,574	233,292	238,608
Information Validation Section:						
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	2.0	2.0	2.0	6,946-9,133	217,582	219,192
Administrator I	3.5	4.0	4.0	6,329-8,316	355,361	370,720
Program Spec I	2.8	3.0	3.0	6,027-7,920	262,693	266,545
Staff Services Mgr I	0.3	-	-	5,917-7,351	-	-
Staff Operations Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Operations Spec	1.0	1.0	1.0	4,975-6,228	63,471	66,642
Office Services Mgr I	2.9	3.0	3.0	4,630-5,796	192,156	198,283
Tax Program Supvr	13.0	12.0	12.0	3,612-4,524	592,564	607,660
Tax Program Techn II	61.5	62.0	62.0	3,336-4,180	2,928,304	2,978,422
Staff Services Analyst-Gen	4.3	4.0	4.0	3,186-5,179	228,498	234,915
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Tax Program Techn I	59.7	70.0	70.0	2,983-3,737	2,905,859	2,971,223
Tax Program Asst	10.8	11.0	11.0	2,094-3,226	363,447	370,287
Information Capture & Banking Section:						
Administrator III	1.0	1.0	1.0	8,447-10,070	109,686	109,686
Administrator II	1.8	2.0	2.0	6,946-9,133	201,821	210,218
Administrator I	5.0	5.0	5.0	6,329-8,316	472,050	479,640
Staff Operations Spec	2.0	2.0	2.0	5,465-6,841	164,184	164,184
Assoc Operations Spec	4.8	5.0	5.0	4,975-6,228	338,260	347,758

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Services Mgr I	6.7	6.0	6.0	4,630-5,796	377,939	388,024
Tax Program Supvr	13.7	10.0	10.0	3,612-4,524	512,271	521,273
Tax Program Techn II	15.3	15.0	15.0	3,336-4,180	704,406	716,531
Key Data Supvr I	12.7	8.0	8.0	3,197-4,001	384,096	384,096
Staff Services Analyst-Gen	3.2	4.0	4.0	3,186-5,179	199,374	208,039
Tax Program Techn I	6.2	7.0	7.0	2,983-3,737	286,488	292,128
Key Data Opr	68.7	77.0	77.0	2,435-3,464	2,973,872	3,014,686
Tax Program Asst	0.3	-	-	2,094-3,226	-	-
Business Entities Section:						
Administrator III	0.8	1.0	1.0	8,447-10,070	118,440	120,840
Program Spec III	1.0	1.0	1.0	8,044-9,591	114,635	115,092
Administrator II	2.3	3.0	3.0	6,946-9,133	282,336	290,970
Program Spec II	2.7	3.0	3.0	6,616-8,699	287,057	291,223
Administrator I	5.0	5.0	5.0	6,329-8,316	479,572	483,590
Program Spec I	3.6	4.0	4.0	6,027-7,920	345,027	352,774
Assoc Tax Auditor	8.8	9.0	9.0	5,484-7,211	691,268	708,519
Staff Operations Spec	2.0	2.0	2.0	5,465-6,841	164,184	164,184
Assoc Operations Spec	1.4	2.0	2.0	4,975-6,228	137,952	141,110
Office Services Mgr I	3.9	4.0	4.0	4,630-5,796	268,274	271,251
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Tax Auditor	1.4	2.0	2.0	3,688-5,997	104,295	107,271
Compliance Rep	1.0	1.0	1.0	3,688-5,712	57,709	60,590
Tax Program Supvr	12.8	14.0	14.0	3,612-4,524	684,717	703,569
Tax Program Techn II	63.2	67.0	67.0	3,336-4,180	3,249,865	3,281,755
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	101,025	103,682
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Tax Program Techn I	63.2	70.0	70.0	2,983-3,737	2,953,945	3,021,762
Tax Techn	10.4	11.0	11.0	2,822-3,992	470,905	484,770
Tax Program Asst	6.2	5.0	5.0	2,094-3,226	180,523	183,417
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	8,447-10,070	108,200	113,608
Administrator II	2.0	2.0	2.0	6,946-9,133	218,388	219,192
Administrator I	4.0	4.0	4.0	6,329-8,316	392,130	396,768
Office Services Mgr I	5.7	5.0	5.0	4,630-5,796	346,752	347,760
Tax Program Supvr	15.0	14.0	14.0	3,612-4,524	711,678	724,151
Tax Program Techn II	10.6	11.0	11.0	3,336-4,180	518,566	527,895
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	113,364	118,332
Tax Program Techn I ⁶	43.0	45.0	44.0	2,983-3,737	1,859,348	1,869,945
Tax Program Asst	53.7	62.0	62.0	2,094-3,226	2,271,200	2,299,279
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Totals, Processing Services Bureau	640.3	674.0	673.0	\$31,821,305	\$32,816,546	\$33,379,576
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	139,896	139,896
Administrator III	1.0	1.0	1.0	8,447-10,070	107,703	113,089
Program Spec III	1.0	1.0	1.0	8,044-9,591	109,625	109,625
Administrator II	3.0	3.0	3.0	6,946-9,133	328,788	328,788
Administrator I	4.9	5.0	5.0	6,329-8,316	471,887	478,671
Prin Compliance Rep	1.8	2.0	2.0	5,739-7,183	165,091	167,746

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Compliance Rep	17.9	19.0	19.0	5,484-6,869	1,435,981	1,468,565
Staff Operations Spec	2.4	4.0	4.0	5,465-6,841	301,110	309,253
Compliance Rep	7.3	9.0	9.0	3,688-5,712	546,894	557,967
Staff Services Analyst-Gen	0.4	-	-	3,186-5,179	-	-
Tax Program Techn I	27.4	27.0	27.0	2,983-3,737	1,150,220	1,164,676
Tax Techn	15.4	20.0	20.0	2,822-3,992	896,860	916,863
Withholding Services & Compliance Section:						
Administrator IV	0.8	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	1.0	1.0	1.0	8,447-10,070	109,686	109,686
Administrator II	1.9	2.0	2.0	6,946-9,133	192,948	197,112
Program Spec II	1.0	2.0	2.0	6,616-8,699	208,776	208,776
Administrator I	4.0	5.0	5.0	6,329-8,316	452,988	470,648
Program Spec I	1.8	3.0	3.0	6,027-7,920	280,258	280,606
Sr Operations Spec	3.0	3.0	3.0	6,003-7,514	266,221	266,221
Assoc Tax Auditor	2.8	8.0	8.0	5,484-7,211	642,346	657,642
Sr Compliance Rep	6.1	6.0	6.0	5,484-6,869	482,162	485,660
Staff Operations Spec	0.8	1.0	1.0	5,465-6,841	72,871	76,359
Assoc Operations Spec	2.0	2.0	2.0	4,975-6,228	135,441	138,473
Tax Auditor	1.0	5.0	5.0	3,688-5,997	298,091	306,119
Compliance Rep	10.0	10.0	10.0	3,688-5,712	623,791	641,197
Tax Program Techn I	5.0	4.5	4.5	2,983-3,737	198,568	199,668
Tax Techn	16.4	21.0	21.0	2,822-3,992	889,226	915,900
Fraud, Analysis, & Detection Section:						
Administrator IV	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Administrator III	1.0	1.0	1.0	8,447-10,070	112,210	117,628
Administrator II	4.0	4.0	4.0	6,946-9,133	428,190	436,300
Administrator I	7.7	8.0	8.0	6,329-8,316	702,417	727,562
Prin Compliance Rep	1.0	1.0	1.0	5,739-7,183	73,215	76,872
Sr Compliance Rep	11.6	12.0	12.0	5,484-6,869	880,406	913,507
Compliance Rep	23.1	25.0	25.0	3,688-5,712	1,465,274	1,519,323
Tax Program Techn II	7.1	8.0	8.0	3,336-4,180	400,097	400,097
Tax Program Techn I	5.7	8.0	8.0	2,983-3,737	328,306	334,686
Tax Techn	67.4	81.0	81.0	2,822-3,992	3,323,508	3,452,121
Tax Program Asst	3.9	5.0	5.0	2,094-3,226	191,721	191,721
Compliance, Analysis & Validation Section:						
Administrator II	1.0	1.0	1.0	6,946-9,133	109,596	109,596
Program Spec II	1.0	-	-	6,616-8,699	-	-
Administrator I	1.8	2.0	2.0	6,329-8,316	182,872	191,688
Program Spec I	1.0	-	-	6,027-7,920	-	-
Assoc Tax Auditor	4.5	-	-	5,484-7,211	-	-
Staff Operations Spec	3.7	3.0	3.0	5,465-6,841	238,478	238,478
Customer Serv Supvr	-	2.0	2.0	5,383-6,688	147,344	151,064
Tax Auditor	3.7	-	-	3,688-5,997	-	-
Compliance Rep	-	4.0	4.0	3,688-5,712	247,190	258,558
Staff Services Analyst-Gen	1.7	2.0	2.0	3,186-5,179	101,040	106,092
Tax Techn	0.9	23.0	23.0	2,822-3,992	1,005,498	1,031,823
Totals, Filing Compliance Bureau	293.9	357.5	357.5	\$17,613,069	\$20,698,566	\$21,220,097

Filing Methods & Budget Bureau:

Tax Forms Development & Distribution Section:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	0.7	1.0	1.0	6,946-9,133	109,596	109,596
Program Spec II	3.3	4.0	4.0	6,616-8,699	408,107	412,594
Administrator I	1.0	1.0	1.0	6,329-8,316	99,792	99,792
Program Spec I	2.7	3.0	3.0	6,027-7,920	270,656	276,092
Assoc Tax Auditor	6.2	7.0	7.0	5,484-7,211	598,704	598,704
Staff Operations Spec	3.1	3.0	3.0	5,465-6,841	244,777	244,777
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,120	100,560
Assoc Operations Spec	3.9	4.0	4.0	4,975-6,228	293,968	297,396
Compliance Rep	1.0	1.0	1.0	3,688-5,712	61,244	64,304
Staff Services Analyst-Gen	1.9	2.0	2.0	3,186-5,179	98,832	103,074
Tax Techn	2.0	2.0	2.0	2,822-3,992	88,378	90,400
E-Programs & Budget Section:						
C.E.A. B	1.1	1.0	1.0	10,010-11,924	129,881	129,881
Administrator IV	0.9	1.0	1.0	8,867-10,574	106,404	111,720
Administrator III	1.0	1.0	1.0	8,447-10,070	120,840	120,840
Administrator II	2.2	2.0	2.0	6,946-9,133	205,284	212,159
Info Tech Supvr II	1.6	2.0	2.0	6,683-8,955	214,920	214,920
Administrator I	2.0	2.0	2.0	6,329-8,316	199,584	199,584
Sr Operations Spec	1.8	3.0	3.0	6,003-7,514	236,497	244,026
Sr Compliance Rep	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Staff Operations Spec	3.0	5.0	5.0	5,465-6,841	390,049	393,325
Info Tech Spec I	11.8	12.0	12.0	5,118-8,280	1,166,424	1,170,034
Assoc Operations Spec	12.2	13.0	13.0	4,975-6,228	897,388	921,134
Info Tech Assoc	3.7	5.0	5.0	3,877-6,868	357,974	366,384
Info Tech Techn	0.9	1.0	1.0	3,248-5,195	38,976	40,920
Staff Services Analyst-Gen	7.9	7.5	7.5	3,186-5,179	426,216	438,540
Tax Techn	1.0	1.0	1.0	2,822-3,992	45,629	45,629
Totals, Filing Methods & Budget Bureau	79.9	87.5	87.5	\$6,561,626	\$7,112,508	\$7,209,653
Temporary Help	489.5	379.1	379.1	(15,646,234)	13,391,697	13,391,697
Overtime	-	-	-	(1,316,086)	1,487,177	1,487,177
Totals, Filing Division	1,901.0	1,952.6	1,951.6	\$95,102,628	\$99,583,760	\$101,500,399
TOTALS, AUTHORIZED POSITIONS	5,906.9	6,361.7	6,335.7	\$420,287,766	\$452,046,757	\$457,938,666
Regular/Ongoing Positions	5,288.7	5,897.5	5,871.5	390,996,981	427,989,037	433,880,946
Temporary Help	618.2	464.2	464.2	26,452,316	19,065,508	19,065,508
Overtime	-	-	-	2,838,469	4,992,212	4,992,212

¹ 3.0 positions limited-term to 06/30/2022.

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

³ 1.0 position limited-term to 6/30/2022.

⁴ 6.0 positions limited-term to 6/30/2022.

⁵ 2.0 positions limited-term to 6/30/2022.

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

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

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2018-19	2019-20	2020-21	2018-19 (Salary Range)	2019-20	2020-21
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$15,926	\$191,109	\$191,109
Chief Dep Director	0.7	1.0	1.0	13,877-15,007	166,524	166,524
Dep Director	1.0	1.0	1.0	8,062-8,980	102,780	102,780
Staff Services Mgr II-Supvry	1.1	1.0	1.0	6,495-8,070	77,940	81,840
Admin Asst II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Temporary Help	1.8	-	-	(237,424)	71,000	71,000
Overtime	-	-	-	-	1,000	1,000
Totals, Executive Office Administration	6.6	5.0	5.0	\$829,640	\$687,333	\$691,233
Executive Office of Sustainability:						
C.E.A. B	-	2.0	2.0	10,010-11,924	294,780	294,780
Proj Director II	1.0	1.0	1.0	8,978-11,235	140,892	140,892
Sustainability Policy:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	95,632	96,840
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	72,036	75,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,186	71,186
Temporary Help	4.7	-	-	(464,154)	94,000	94,000
Overtime	-	-	-	-	2,000	2,000
Totals, Executive Office of Sustainability	8.7	6.0	6.0	\$862,067	\$770,526	\$775,334
Administration:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	146,736	146,736
Staff Services Mgr I	1.1	2.0	2.0	5,917-7,351	154,911	162,439
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	1.2	-	-	(94,819)	33,000	33,000
Totals, Administration	4.2	4.0	4.0	\$370,118	\$372,879	\$382,315
Equal Employment Opportunity:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	52,333	54,948
Temporary Help	1.1	-	-	(103,000)	33,000	33,000
Overtime	-	-	-	-	1,000	1,000
Totals, Equal Employment Opportunity	3.8	3.0	3.0	\$298,366	\$259,073	\$261,688
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	8,062-8,980	103,992	103,992
Asst Dep Director	-	1.0	1.0	7,692-8,570	95,976	100,775
Info Off II	1.0	1.0	1.0	6,187-7,688	85,810	90,096
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	81,693	85,769
Info Off I-Spec	0.2	1.0	1.0	4,975-6,228	59,700	62,688
Temporary Help	1.5	-	-	(130,281)	62,000	62,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Public Affairs	4.5	5.0	5.0	\$391,970	\$490,171	\$506,320
DGS Safety:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	91,734	95,853
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	75,489	79,266
Temporary Help	-	-	-	-	26,000	26,000
Totals, DGS Safety	2.0	2.0	2.0	\$159,252	\$193,223	\$201,119
DGS Enterprise Wide:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	6.3	-	-	(333,992)	880,000	880,000
Overtime	-	-	-	(931)	2,000	2,000
Totals, DGS Enterprise Wide	6.3	-	-	\$334,923	\$882,000	\$882,000
Office of Legislation:						
Dep Director	-	1.0	1.0	9,746-10,863	116,952	116,952
Staff Services Mgr I	4.0	4.0	4.0	5,917-7,351	340,001	348,586
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Asst to Chief Info Off	0.4	1.0	1.0	3,064-3,912	42,408	42,408
Temporary Help	1.0	-	-	(98,426)	81,000	81,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Legislation	6.4	7.0	7.0	\$523,280	\$656,097	\$664,682
Office of Audit Services:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	106,992	106,992
Staff Mgt Auditor	3.0	3.0	3.0	5,689-7,422	277,002	277,884
Assoc Mgt Auditor	13.7	14.0	14.0	5,022-6,604	1,133,121	1,136,790
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	36,456	38,280
Temporary Help	2.0	-	-	(129,263)	210,000	210,000
Overtime	-	-	-	(5,596)	3,000	3,000
Totals, Office of Audit Services	20.3	19.0	19.0	\$1,654,526	\$1,766,571	\$1,772,946
Strategic Planning, Policy and Research:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Research Prog Spec II	2.0	2.0	2.0	6,003-7,514	180,330	180,336
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	60,198	63,210
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	45,624	45,624
DGS University:						
Staff Services Mgr I	0.3	1.0	1.0	5,917-7,351	80,936	84,984
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	286,896	290,028
Temporary Help	0.9	-	-	(60,062)	88,000	88,000
Overtime	-	-	-	-	1,000	1,000
Totals, Strategic Planning, Policy and Research	9.5	10.0	10.0	\$743,048	\$866,992	\$877,190
Enterprise Technology Solutions:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr II	1.7	2.0	2.0	8,949-10,877	259,052	261,048
Info Tech Mgr I	4.7	8.0	8.0	7,376-9,884	867,236	881,488
Info Tech Spec II	3.5	4.0	4.0	6,777-9,081	433,566	435,888
Info Tech Supvr II	10.6	12.0	12.0	6,683-8,955	1,172,843	1,206,131
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	71,004	74,556
Info Tech Spec I	62.1	71.0	71.0	5,118-8,280	6,237,318	6,388,764
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,975-6,228	278,138	284,567
Info Tech Assoc	16.0	17.0	17.0	3,877-6,868	1,162,856	1,202,271
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	58,788	61,248
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	53,418	56,088
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	36,456	38,280
Temporary Help	21.8	-	-	(1,805,651)	2,168,000	2,168,000
Overtime	-	-	-	(13,023)	38,000	38,000
Totals, Enterprise Technology Solutions	128.7	123.0	123.0	\$11,303,065	\$12,979,763	\$13,239,417
Internal Legal Services:						
Chief Dep Director	-	1.0	1.0	13,251-14,762	159,012	166,963
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Attorney IV	3.0	4.0	4.0	10,173-13,062	592,308	598,416
Attorney III	3.9	5.0	5.0	9,210-11,815	651,451	662,768
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	58,999	61,948
Special Investigator	-	1.0	1.0	4,349-6,772	52,188	54,797
Legal Support Supvr I	1.0	1.0	1.0	4,084-5,116	61,392	61,392
Legal Asst	1.0	1.0	1.0	3,829-4,793	57,516	57,516
Office Techn-Typing	1.5	2.5	2.5	3,038-3,802	104,782	106,716
Sr Legal Typist	0.8	1.0	1.0	2,928-4,093	49,116	49,116
Temporary Help	2.8	-	-	(326,720)	223,000	223,000
Overtime	-	-	-	(360)	4,000	4,000
Totals, Internal Legal Services	15.9	18.5	18.5	\$1,782,424	\$2,186,576	\$2,219,444
Office of Human Resources:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Personnel Operations:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	106,844	107,592
Staff Services Mgr II-Supvry	3.4	4.0	4.0	6,495-8,070	377,662	386,646
Staff Services Mgr I	8.2	9.0	9.0	5,917-7,351	740,310	762,684
Assoc Govtl Prog Analyst	0.8	3.0	3.0	4,975-6,228	194,136	200,106
Assoc Personnel Analyst	10.4	11.0	11.0	4,975-6,228	785,531	803,379
Pers Supvr II	0.9	1.0	1.0	4,688-5,870	70,171	70,440
Pers Supvr I	3.3	4.0	4.0	4,261-5,334	247,600	252,751
Sr Pers Spec	2.8	3.0	3.0	4,239-5,309	178,284	180,828
Staff Services Analyst-Gen	4.7	6.0	6.0	3,186-5,179	318,891	331,995
Office Techn-Typing	1.1	2.0	2.0	3,038-3,802	79,168	83,136
Pers Spec	13.7	15.0	15.0	3,016-4,856	712,635	734,035
Office Techn-Gen	1.8	2.0	2.0	2,983-3,737	79,147	82,369
Personnel Techn I	1.0	1.0	1.0	2,723-3,992	47,904	47,904
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Labor Relations Spec	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Return to Work:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,975-6,228	224,208	224,208
Assoc Personnel Analyst	0.7	1.0	1.0	4,975-6,228	71,186	71,186
Temporary Help	7.1	-	-	(484,634)	836,000	836,000
Overtime	-	-	-	(7,727)	14,000	14,000
Totals, Office of Human Resources	70.3	73.0	73.0	\$4,804,582	\$5,757,705	\$5,863,287
Office of Fiscal Services:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	146,988	146,988
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	35,593	37,376
DGS Accounting Administration Section:						
Acctg Administrator III	0.7	1.0	1.0	7,897-8,966	94,764	99,504
Capital Outlay:						
Acctg Administrator II	2.0	2.0	2.0	6,245-7,760	193,680	193,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	75,178	78,940
Acctg Administrator I-Spec	1.5	2.0	2.0	5,255-6,578	149,310	152,670
Assoc Acctg Analyst	2.9	4.0	4.0	5,022-6,290	273,540	283,288
Sr Acctg Officer-Spec	4.0	4.0	4.0	4,784-5,988	290,850	294,180
Special Accounting and Projects Unit:						
Assoc Acctg Analyst	0.7	1.0	1.0	5,223-6,542	63,732	66,916
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I-Supvr	3.9	4.0	4.0	5,917-7,351	352,848	352,848
Assoc Acctg Analyst	3.0	3.0	3.0	5,223-6,542	228,054	228,054
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	65,037	68,286
Sr Acctg Officer-Spec	8.8	11.0	11.0	4,975-6,228	747,022	765,497
Acctg Officer-Spec	8.0	10.0	10.0	4,344-5,439	552,333	576,613
Accountant Trainee	1.7	2.0	2.0	3,665-4,370	97,884	100,152
Program Support Accounting Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Acctg Administrator I-Supvr	0.5	1.0	1.0	5,917-7,351	84,829	87,517
Sr Acctg Officer-Spec	0.1	1.0	1.0	4,975-6,228	59,949	62,949
Acctg Officer-Spec	4.2	6.0	6.0	4,344-5,439	325,222	341,259
Exec Asst	0.8	1.0	1.0	3,719-4,654	44,628	46,860
Accountant Trainee	2.8	3.0	3.0	3,665-4,370	157,320	157,320
Staff Services Analyst-Gen	2.1	2.0	2.0	3,186-5,179	121,344	121,344
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Budget and Planning:						
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	96,344	101,164
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	187,464	192,000
Staff Services Mgr I	3.1	5.0	5.0	5,917-7,351	370,702	389,250
Assoc Budget Analyst	4.3	5.0	5.0	4,975-6,228	342,878	352,729
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	59,700	62,688
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	9.6	0.7	0.7	(605,797)	762,000	762,000
Overtime	-	-	-	(58,503)	13,000	13,000
Totals, Office of Fiscal Services	76.3	81.7	81.7	\$5,392,252	\$6,315,353	\$6,460,140
Office of Business and Acquisition Services:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	106,776	107,592
Business Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Services Mgr I	1.7	1.0	1.0	5,917-7,351	85,125	87,983
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,975-6,228	220,059	223,303
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Gen	4.9	5.0	5.0	2,983-3,737	214,912	218,573
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	31,278	32,840
Contract Management:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,495-8,070	193,444	193,680
Staff Services Mgr I	6.9	8.0	8.0	5,917-7,351	648,237	668,413
Assoc Govtl Prog Analyst	28.9	35.0	35.0	4,975-6,228	2,368,945	2,453,280
Staff Services Analyst-Gen	5.1	5.0	5.0	3,186-5,179	276,945	288,289
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	45,624	45,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	13.5	-	-	(772,001)	718,000	718,000
Overtime	-	-	-	(9,298)	12,000	12,000
Totals, Office of Business and Acquisition Services	71.5	64.0	64.0	\$4,697,020	\$5,081,497	\$5,209,729
FI\$Cal						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	137,052	137,052
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Staff Services Mgr I	2.0	3.0	3.0	5,917-7,351	230,220	237,324
Info Tech Spec I	0.1	2.0	2.0	5,118-8,280	147,948	155,347
Assoc Govtl Prog Analyst	0.7	-	-	4,975-6,228	-	-
Info Tech Assoc	2.0	3.0	3.0	3,877-6,868	227,708	228,736
Temporary Help	1.4	-	-	(176,890)	245,000	245,000
Overtime	-	-	-	-	4,000	4,000
Totals, FI\$Cal	11.2	13.0	13.0	\$1,104,460	\$1,403,072	\$1,418,603
Totals, Administration Division	446.2	434.2	434.2	\$35,250,993	\$40,668,831	\$41,425,447
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	10,826-13,557	319,128	331,296
Sr Structural Engr	13.8	14.0	14.0	9,827-12,297	2,057,996	2,087,108
OAK-FLS-Plan Review:						
Supvng Architect	0.7	1.0	1.0	10,314-12,912	146,781	153,966
Fire and Life Safety Off II	3.8	4.0	4.0	8,639-10,815	512,354	512,354
Fire and Life Safety Off I	2.0	2.0	2.0	7,520-9,405	198,812	208,457
OAK-Access-Plan Review:						
Sr Architect	3.7	4.0	4.0	9,390-11,753	543,121	547,108
Assoc Architect	2.1	3.0	3.0	7,974-9,978	310,008	325,071
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,826-13,557	169,284	169,284
Dist Structural Engr	7.0	7.0	7.0	10,314-12,912	1,118,373	1,125,039
OAK-Structural-Closeout:						
Prog Techn II	4.4	5.0	5.0	3,042-3,812	211,572	216,933
OAK-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	12,532-14,234	173,808	173,808
Supvng Architect	1.0	1.0	1.0	10,314-12,912	161,043	161,043
Staff Services Mgr I	0.4	1.0	1.0	5,917-7,351	88,212	88,212
Staff Services Analyst-Gen	2.3	3.0	3.0	3,186-5,179	176,205	178,799
Office Techn-Typing	1.2	2.0	2.0	3,038-3,802	81,534	83,904
Office Techn-Gen	2.8	3.0	3.0	2,983-3,737	114,862	120,609
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
SAC-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	10,826-13,557	320,806	320,806
Sr Structural Engr	12.7	13.0	13.0	9,827-12,297	1,918,382	1,931,986
SAC-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	10,314-12,912	154,944	154,944
Fire and Life Safety Off II	2.5	3.0	3.0	8,639-10,815	357,540	368,301
Fire and Life Safety Off I	2.5	2.0	2.0	7,520-9,405	195,824	205,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
SAC-Access-Plan Review:						
Sr Architect	3.0	4.0	4.0	9,390-11,753	518,222	528,586
Assoc Architect	1.7	2.0	2.0	7,974-9,978	199,436	209,416
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,826-13,557	169,538	169,538
Dist Structural Engr	5.0	5.0	5.0	10,314-12,912	802,017	802,017
SAC-Structural-Closeout:						
Sr Architect	1.0	1.0	1.0	9,390-11,753	141,036	141,036
Prog Techn II	3.8	4.0	4.0	3,042-3,812	172,972	176,689
SAC-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	12,532-14,234	177,824	177,824
Supvng Architect	0.8	1.0	1.0	10,314-12,912	127,380	133,754
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	135,952	142,760
Staff Services Analyst-Gen	1.3	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	1.6	2.0	2.0	3,038-3,802	74,896	78,648
Office Techn-Gen	4.4	5.0	5.0	2,983-3,737	200,077	207,185
LA-Structural-Plan Review:						
Supvng Structural Engr	3.0	3.0	3.0	10,826-13,557	505,360	505,360
Sr Structural Engr	17.1	18.0	18.0	9,827-12,297	2,607,290	2,626,434
Structural Engrng Assoc	1.0	1.0	1.0	7,974-9,978	112,284	112,284
LA-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	10,314-12,912	158,043	158,043
Fire and Life Safety Off II	5.2	5.0	5.0	8,639-10,815	594,286	604,535
Fire and Life Safety Off I	1.2	2.0	2.0	7,520-9,405	185,744	195,034
LA-Access-Plan Review:						
Sr Architect	7.0	7.0	7.0	9,390-11,753	969,591	975,989
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,826-13,557	169,538	169,538
Dist Structural Engr	7.6	8.0	8.0	10,314-12,912	1,257,135	1,257,135
LA-Structural-Closeout:						
Prog Techn II	5.0	5.0	5.0	3,042-3,812	226,547	226,547
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	12,532-14,234	170,808	170,808
Supvng Architect	1.0	1.0	1.0	10,314-12,912	158,043	158,043
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	80,808	84,852
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	64,776	68,012
Prog Techn II	0.6	1.0	1.0	3,042-3,812	45,744	45,744
Office Techn-Typing	2.9	4.0	4.0	3,038-3,802	162,163	167,037
Office Techn-Gen	2.0	2.0	2.0	2,983-3,737	79,465	83,442
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	10,826-13,557	328,306	328,306
Sr Structural Engr	17.8	18.0	18.0	9,827-12,297	2,615,850	2,632,431
SD-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	10,314-12,912	158,043	158,043
Fire and Life Safety Off II	5.3	5.0	5.0	8,639-10,815	651,496	651,496
Fire and Life Safety Off I	0.2	1.0	1.0	7,520-9,405	90,992	95,542

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
SD-Access-Plan Review:						
Sr Architect	5.0	5.0	5.0	9,390-11,753	692,860	698,664
Assoc Architect	2.0	2.0	2.0	7,974-9,978	229,449	233,940
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	10,826-13,557	169,538	169,538
Dist Structural Engr	7.0	7.0	7.0	10,314-12,912	1,112,907	1,112,907
SD-Structural-Closeout:						
Prog Techn II	3.9	4.0	4.0	3,042-3,812	178,957	181,950
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	12,532-14,234	174,408	174,408
Supvng Structural Engr	0.3	1.0	1.0	10,826-13,557	161,124	166,284
Supvng Architect	1.0	1.0	1.0	10,314-12,912	154,944	154,944
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Prog Techn II	1.1	2.0	2.0	3,042-3,812	91,488	91,488
Office Techn-Typing	6.7	8.0	8.0	3,038-3,802	331,653	339,347
Office Techn-Gen	0.7	-	-	2,983-3,737	-	-
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
HQ-Codes and Standards-Structural:						
Prin Structural Engr	1.0	1.0	1.0	12,532-14,234	177,824	177,824
Supvng Structural Engr	2.0	2.0	2.0	10,826-13,557	332,568	332,568
Dist Structural Engr	1.0	1.0	1.0	10,314-12,912	149,328	155,584
Prin-Fire and Life Safety	1.0	1.0	1.0	10,298-12,894	150,968	154,728
Constrn Supvr II	1.0	2.0	2.0	8,639-10,816	236,056	241,240
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,975-6,228	207,614	210,698
HQ-Codes and Standards-Access:						
Prin Architect	1.0	1.0	1.0	12,532-14,234	169,557	170,808
Sr Architect	2.0	2.0	2.0	9,390-11,753	282,072	282,072
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	8,639-10,816	129,792	129,792
HQ-High Performance Incentive:						
Supvng Architect	-	1.0	1.0	10,314-12,912	123,768	129,960
Sr Elec Engr	-	1.0	1.0	9,382-11,741	112,584	118,212
Sr Mech Engr	-	1.0	1.0	9,382-11,741	112,584	118,212
HQ-Admin-DIST:						
State Architect	0.5	1.0	1.0	12,598-14,292	151,179	151,179
Dep to State Architect	1.0	1.0	1.0	11,362-12,655	144,756	144,756
C.E.A. B	2.0	2.0	2.0	10,010-11,924	286,176	286,176
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,495-8,070	174,780	178,680
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	260,561	260,561
Assoc Govtl Prog Analyst	12.1	12.0	12.0	4,975-6,228	849,182	861,746
Graphic Designer II	1.0	1.0	1.0	4,189-5,245	62,940	62,940
Staff Services Analyst-Gen	3.7	4.0	4.0	3,186-5,179	213,670	224,351
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Secretary	1.0	1.0	1.0	3,038-3,803	45,636	45,636
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
HQ-DAEP Admin:						

Project Intake:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2018-19	2019-20	2020-21	2018-19 (Salary Range)	2019-20	2020-21
Supvng Real Estate Off	-	1.0	1.0	7,897-8,966	94,764	99,504
Assoc Constrn Analyst	-	1.0	1.0	7,503-10,843	90,036	94,536
Sr Real Estate-Spec	1.0	1.0	1.0	6,306-7,836	94,032	94,032
Assoc Real Estate Ofcr	1.0	1.0	1.0	5,223-6,542	72,878	76,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,190	70,548
Temporary Help	1.0	-	-	(41,794)	-	-
Totals, RESD Executive Administration	5.8	8.0	8.0	\$486,992	\$740,032	\$756,144
Asset Management Branch:						
Asset Management Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	145,920	145,920
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	146,148	148,748
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	8,681-10,089	121,068	121,068
Assoc Constrn Analyst	2.0	3.0	3.0	7,503-10,843	315,348	319,848
Sr Real Estate-Spec	0.9	1.0	1.0	6,306-7,836	94,032	94,032
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	66,344	69,664
Staff Services Analyst-Gen	0.6	-	-	3,186-5,179	-	-
Portfolio and Asset Management:						
Asst Chief	1.0	1.0	1.0	8,681-10,089	121,068	121,068
Supvng Real Estate Off	2.0	2.0	2.0	7,897-8,966	215,184	215,184
Assoc Constrn Analyst	1.0	3.0	3.0	7,503-10,843	290,852	301,728
Sr Real Estate-Spec	4.9	6.0	6.0	6,306-7,836	530,622	538,342
Assoc Real Estate Off	5.0	5.0	5.0	5,223-6,542	345,450	358,508
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,332	45,006
State-Owned Leasing and Development						
Supvng Real Estate Off	0.9	1.0	1.0	7,897-8,966	107,592	107,592
Ofc Bldg Mgr IV	0.9	1.0	1.0	7,274-8,261	99,132	99,132
Sr Real Estate-Spec	2.0	2.0	2.0	6,306-7,836	188,064	188,064
Assoc Real Estate Off	3.9	4.0	4.0	5,223-6,542	314,016	314,016
Real Estate Off	-	1.0	1.0	3,512-5,439	42,144	44,256
RELPS Leasing Management:						
Assoc Real Estate Off	1.1	2.0	2.0	5,223-6,542	125,352	131,616
RELPS Leasing Activities:						
Supvng Real Estate Off	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Assoc Constrn Analyst	1.0	3.0	3.0	7,503-10,843	315,348	319,848
Sr Real Estate Off-Supvry	2.0	3.0	3.0	6,495-8,070	270,920	275,520
Sr Real Estate-Spec	6.8	8.0	8.0	6,306-7,836	700,220	719,288
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	73,076	76,733
Staff Real Estate Off	0.9	2.0	2.0	5,465-6,841	137,144	144,004
Assoc Real Estate Off	4.7	5.0	5.0	5,223-6,542	323,446	339,616
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	131,958	138,554
Real Estate Off	1.2	2.0	2.0	3,512-5,439	86,936	91,206
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	55,256	58,017
Office Techn-Typing	1.8	3.0	3.0	3,038-3,802	118,310	121,950
RELPS Leasing and Planning-Admin:						
Asst Chief	1.0	1.0	1.0	8,681-10,089	121,068	121,068
Supvng Real Estate Off	1.0	3.0	3.0	7,897-8,966	297,120	306,600
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,560	41,544
RELPS Planning Activities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Facilities Mgr II	2.6	3.0	3.0	7,897-8,966	309,922	315,518
Assoc Constrn Analyst	6.9	8.0	8.0	7,503-10,843	800,282	826,266
Facilities Mgr I	2.0	5.0	5.0	6,495-8,070	419,010	435,126
Staff Services Mgr I	0.6	-	-	5,917-7,351	-	-
Staff Space Planner	6.4	9.0	9.0	5,465-6,841	725,390	729,017
Assoc Space Planner	13.1	16.0	16.0	5,223-6,542	1,134,242	1,163,355
Assoc Govtl Prog Analyst	1.4	-	-	4,975-6,228	-	-
Sr Delineator	1.0	1.0	1.0	4,227-5,293	60,499	60,499
Space Planner	2.0	3.0	3.0	3,512-5,439	141,152	148,206
Staff Services Analyst-Gen	0.8	-	-	3,186-5,179	-	-
Office Techn-Typing	1.6	1.0	1.0	3,038-3,802	38,600	40,536
RPSS Real Property Services Section-Admin:						
Asst Chief	1.0	1.0	1.0	8,681-10,089	121,068	121,068
Supvng Real Estate Off	3.0	3.0	3.0	7,897-8,966	312,845	312,845
Assoc Constrn Analyst	0.8	1.0	1.0	7,503-10,843	112,656	112,656
Sr Real Estate Off-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Sr Real Estate-Spec	12.6	14.0	14.0	6,306-7,836	1,275,071	1,292,193
Staff Real Estate Off	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Real Estate Off	1.7	3.0	3.0	5,223-6,542	203,533	209,967
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Real Estate Off	1.0	1.0	1.0	3,512-5,439	46,096	48,404
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	52,333	54,948
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
State Property Inventory:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	96,840	96,840
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,784-5,988	338,724	348,181
Temporary Help	2.8	1.6	1.6	(200,572)	283,000	283,000
Overtime	-	-	-	(1,228)	16,000	16,000
Totals, Asset Management Branch	125.5	155.6	155.6	\$10,349,420	\$12,876,177	\$13,139,249
Project Management and Development Branch:						
Administration:						
C.E.A. B	0.2	1.0	1.0	10,010-11,924	86,280	86,280
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	80,070	80,070
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,975-6,228	421,135	427,594
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	44,138	46,347
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Arch, Engrng, and Project Mgmt:						
Capital Outlay Prog Mgr	6.0	6.0	6.0	12,532-14,234	1,038,512	1,038,512
Prin Architect	1.0	1.0	1.0	12,532-14,234	170,808	170,808
Proj Director III	7.0	8.0	8.0	10,314-12,912	1,177,373	1,197,384
Supvng Architect	3.0	3.0	3.0	10,314-12,912	463,203	464,832
Supvng Elec Engr	1.0	1.0	1.0	10,314-12,912	158,544	158,544
Supvng Engr	1.0	1.0	1.0	10,314-12,912	158,043	158,043
Supvng Mech Engr	1.0	1.0	1.0	10,314-12,912	154,944	154,944
Sr Structural Engr	2.0	2.0	2.0	9,827-12,297	286,940	293,552
Sr Architect	8.0	8.0	8.0	9,390-11,753	1,044,426	1,072,736
Sr Civil Engr	4.7	6.0	6.0	9,390-11,753	807,702	819,978
Sr Landscape Architect	1.0	1.0	1.0	9,390-11,753	128,018	128,018

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Proj Director II	22.0	24.0	24.0	9,382-11,741	3,297,159	3,327,251
Sr Elec Engr	6.0	6.0	6.0	9,382-11,741	855,470	871,800
Sr Mech Engr	2.7	3.0	3.0	9,382-11,741	375,909	387,669
Proj Director I	12.3	13.0	13.0	7,975-9,977	1,462,616	1,488,128
Assoc Elec Engr	1.0	1.0	1.0	7,975-9,977	122,149	123,324
Assoc Architect	8.0	9.0	9.0	7,974-9,978	921,862	964,984
Assoc Constrn Analyst	0.9	2.0	2.0	7,503-10,843	204,945	209,445
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	7,306-9,147	109,764	109,764
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Sr Estimator-Bldg Constrn	1.0	1.0	1.0	6,151-7,695	92,340	92,340
Elec Estimator II	0.1	1.0	1.0	5,339-6,685	64,068	67,272
Mech Engr	2.0	2.0	2.0	5,327-9,978	209,333	214,508
Architectural Designer	3.0	3.0	3.0	5,327-7,632	266,214	270,366
Assoc Govtl Prog Analyst	0.3	-	-	4,975-6,228	-	-
Sr Delineator	0.2	-	-	4,227-5,293	-	-
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Sr Envirntl Planner	4.0	5.0	5.0	6,495-8,070	454,738	462,952
Architectural Assistant Services:						
Mech Engrng Techn II	1.0	1.0	1.0	4,435-5,550	66,600	66,600
Sr Delineator	0.8	1.0	1.0	4,227-5,293	63,516	63,516
Architectural Asst	1.0	1.0	1.0	3,960-5,550	53,886	56,583
Temporary Help	30.8	1.5	1.5	(2,870,232)	-	-
Overtime	-	-	-	(2,175)	-	-
Totals, Project Management and Development Branch	145.4	127.5	127.5	\$16,816,093	\$15,165,329	\$15,398,768
Construction Inspection and Management Branch:						
Construction Services-Administration:						
Asst Chief-Constrn	1.0	1.0	1.0	11,936-13,557	165,938	165,938
Constrn Supvr III	0.5	1.0	1.0	10,314-12,912	136,638	143,466
Sr Elec Engr	1.0	1.0	1.0	9,382-11,741	144,492	144,492
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	133,284	139,338
Office Techn-Typing	0.2	1.0	1.0	3,038-3,802	36,912	38,760
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	10,314-12,912	153,633	158,043
Constrn Supvr II	4.5	5.0	5.0	8,639-10,816	616,578	628,020
Constrn Supvr I	2.2	6.0	6.0	7,520-9,405	564,986	588,990
Constrn Insp II	-	2.0	2.0	5,820-7,285	139,680	146,664
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	41,208	43,272
Sacramento-DGS Administered:						
Constrn Supvr III	0.9	1.0	1.0	10,314-12,912	133,863	140,551
Constrn Supvr II	6.4	8.0	8.0	8,639-10,816	961,580	980,708
Constrn Supvr I	9.6	12.0	12.0	7,520-9,405	1,222,656	1,264,743
Constrn Insp II	-	1.0	1.0	5,820-7,285	69,840	73,332
Elec Insp II	1.0	1.0	1.0	5,092-6,375	76,500	76,500
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,116	44,225
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	10,314-12,912	154,944	154,944
Constrn Supvr II	3.0	4.0	4.0	8,639-10,816	518,502	523,913
Constrn Supvr I	5.0	5.0	5.0	7,520-9,405	517,537	533,801

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Constrn Insp II	1.0	1.0	1.0	5,820-7,285	69,840	73,332
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	10,314-12,912	144,292	151,034
Constrn Supvr II	2.0	2.0	2.0	8,639-10,816	250,496	256,400
Constrn Supvr I	4.3	7.0	7.0	7,520-9,405	727,548	744,151
Temporary Help	2.3	-	-	(201,323)	47,000	47,000
Overtime	-	-	-	(90,682)	117,000	117,000
Totals, Construction Inspection and Management Branch	52.4	67.0	67.0	\$5,843,168	\$7,232,687	\$7,424,241
Totals, Real Estate Services Division	329.1	358.1	358.1	\$33,495,673	\$36,014,225	\$36,718,402
Facilities Management Division						
Administration Statewide:						
Deputy Director	-	1.0	1.0	10,733-11,958	128,796	135,236
C.E.A. B	2.0	2.0	2.0	10,010-11,924	286,164	286,164
Asst Chief	4.0	4.0	4.0	8,681-10,089	475,182	484,038
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,966	208,312	214,474
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,753	96,840
Staff Services Mgr I	5.5	6.0	6.0	5,917-7,351	493,824	511,298
Assoc Govtl Prog Analyst	12.6	17.0	17.0	4,975-6,228	1,136,404	1,178,022
Staff Services Analyst-Gen	1.9	3.0	3.0	3,186-5,179	145,480	152,755
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	-	-	7,274-8,261	-	-
Chief Engr	0.9	1.0	1.0	6,519-7,528	78,228	82,140
Staff Services Mgr II-Supvry	0.5	-	-	6,495-8,070	-	-
Staff Services Mgr I	0.3	-	-	5,917-7,351	-	-
Stationary Engr	6.2	5.0	5.0	5,911-6,826	372,360	372,360
Office Bldg Mgr II	0.5	1.0	1.0	5,852-7,267	70,224	73,740
Chief Engr II	0.8	-	-	5,781-7,188	-	-
Custodian Supvr III	1.0	1.0	1.0	3,161-3,958	47,496	47,496
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,456	38,280
Custodian Supvr II	5.0	3.0	3.0	2,920-3,660	118,705	122,397
Region I-Sacramento Buildings Custodial Days:						
Office Bldg Mgr I	-	1.0	1.0	5,579-6,936	66,948	70,296
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,274-8,261	99,132	99,132
Staff Services Mgr II-Supvry	0.9	-	-	6,495-8,070	-	-
Stationary Engr	2.5	1.0	1.0	5,911-6,826	74,472	74,472
Chief Engr II	0.7	1.0	1.0	5,781-7,188	80,148	84,156
Maint Mechanic	0.8	-	-	4,379-5,541	-	-
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Custodian Supvr II	1.8	1.0	1.0	2,920-3,660	43,920	43,920
Region II-Downtown Buildings:						
Chief Engr	0.9	1.0	1.0	6,519-7,528	78,228	82,140
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,495-8,070	94,080	96,606
Office Bldg Mgr III	0.1	-	-	6,157-7,651	-	-
Stationary Engr	1.0	2.0	2.0	5,911-6,826	141,864	148,944
Office Bldg Mgr I	1.0	1.0	1.0	5,579-6,936	70,589	74,120
Maint Mechanic	0.9	1.0	1.0	4,379-5,541	54,957	57,706

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Custodian Supvr II	2.0	2.0	2.0	2,920-3,660	88,250	89,698
Region II-Marysville:						
Stationary Engr	2.0	2.0	2.0	5,911-6,826	148,944	148,944
Office Bldg Mgr II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Chief Engr II	1.0	1.0	1.0	5,781-7,188	77,764	81,656
Maint Mechanic	2.0	2.0	2.0	4,379-5,541	121,080	121,080
Groundskeeper	1.0	1.0	1.0	3,069-4,002	43,920	43,920
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,712	43,800
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	43,464	44,960
Region II-OB 8 and 9:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	96,804	96,840
Stationary Engr	-	2.0	2.0	5,911-6,826	145,404	148,944
Maint Mechanic	-	1.0	1.0	4,379-5,541	60,540	60,540
Custodian Supvr II	-	1.0	1.0	2,920-3,660	39,671	41,659
Region III-DMV:						
Chief Engr	1.0	1.0	1.0	6,519-7,528	82,152	82,152
Office Bldg Mgr III	1.0	2.0	2.0	6,157-7,651	174,201	178,320
Stationary Engr	9.1	14.0	14.0	5,911-6,826	1,035,528	1,042,608
Chief Engr II	1.0	3.0	3.0	5,781-7,188	258,768	258,768
Supvr-Bldg Trades	0.8	1.0	1.0	5,096-6,637	72,528	72,528
Electrician II	1.0	1.0	1.0	4,811-6,090	67,336	67,336
Electrician I	1.8	2.0	2.0	4,590-5,808	126,936	126,936
Maint Mechanic	4.0	5.0	5.0	4,379-5,541	298,628	301,362
Painter I	1.4	2.0	2.0	4,180-5,279	115,464	115,464
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,424	45,074
Custodian Supvr II	4.0	6.0	6.0	2,920-3,660	256,635	262,620
Redding:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	82,422	86,353
Stationary Engr	1.3	2.0	2.0	5,911-6,826	148,944	148,944
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,590	48,894	50,316
Groundskeeper	1.6	2.0	2.0	3,069-4,002	82,745	84,685
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
Stockton:						
Stationary Engr	3.0	3.0	3.0	5,911-6,826	223,416	223,416
Office Bldg Mgr II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Maint Mechanic	1.0	2.0	2.0	4,379-5,541	110,024	115,282
Lead Groundskeeper	0.5	1.0	1.0	3,203-4,388	38,436	40,356
Groundskeeper	1.4	2.0	2.0	3,069-4,002	74,574	78,294
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	0.9	1.0	1.0	2,920-3,660	35,040	36,792
DOJ/Customer Services:						
Chief Engr	1.8	2.0	2.0	6,519-7,528	164,293	164,304
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Office Bldg Mgr III	1.0	-	-	6,157-7,651	-	-
Stationary Engr	16.3	14.0	14.0	5,911-6,826	1,040,268	1,043,808
Chief Engr II	2.4	1.0	1.0	5,781-7,188	80,800	84,840
Supvr-Bldg Trades	0.5	1.0	1.0	5,096-6,637	79,644	79,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Electrician I	2.0	2.0	2.0	4,590-5,808	124,656	126,936
Plumber I	1.0	1.0	1.0	4,548-5,756	60,890	63,638
Maint Mechanic	4.8	5.0	5.0	4,379-5,541	291,414	296,685
Painter I	3.0	3.0	3.0	4,180-5,279	173,196	173,196
Office Techn-Typing	0.5	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	6.1	6.0	6.0	2,920-3,660	249,679	255,420
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
FTB Management Unit:						
Office Bldg Mgr IV	-	1.0	1.0	7,274-8,261	87,288	91,656
Chief Engr	1.3	2.0	2.0	6,519-7,528	164,304	164,304
Office Bldg Mgr III	1.0	1.0	1.0	6,157-7,651	91,812	91,812
Stationary Engr	7.5	11.0	11.0	5,911-6,826	801,197	819,192
Office Bldg Mgr II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Supvr-Bldg Trades	1.0	1.0	1.0	5,096-6,637	72,528	72,528
Electrician I	1.3	2.0	2.0	4,590-5,808	118,548	121,308
Maint Mechanic	2.6	3.0	3.0	4,379-5,541	174,723	177,406
Painter I	1.0	1.0	1.0	4,180-5,279	57,732	57,732
Lead Groundskeeper	-	1.0	1.0	3,203-4,388	47,854	48,024
Custodian Supvr III	1.0	1.0	1.0	3,161-3,958	47,496	47,496
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,744	45,624
Custodian Supvr II	4.8	5.0	5.0	2,920-3,660	211,811	213,563
Central Plant:						
Chief Engr	0.7	1.0	1.0	6,519-7,528	78,880	82,142
Office Bldg Mgr III	-	1.0	1.0	6,157-7,651	73,884	77,580
Stationary Engr	20.5	21.0	21.0	5,911-6,826	1,556,832	1,563,912
Chief Engr II	1.5	2.0	2.0	5,781-7,188	172,101	172,512
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Central Shop:						
Direct Constrn Supvr II	0.9	1.0	1.0	8,300-10,311	112,657	118,293
Supvr-Bldg Trades	4.0	4.0	4.0	5,096-6,637	278,736	281,796
Electrician II	1.0	1.0	1.0	4,811-6,090	66,504	66,504
Electrician I	6.3	10.0	10.0	4,590-5,808	604,852	615,972
Painter Supvr	1.0	1.0	1.0	4,582-5,799	64,140	64,140
Plumber I	4.9	5.0	5.0	4,548-5,756	313,098	314,460
Maint Mechanic	6.1	13.0	13.0	4,379-5,541	713,342	739,690
Locksmith I	2.2	3.0	3.0	4,349-5,492	171,279	175,596
Painter I	4.9	7.0	7.0	4,180-5,279	396,704	401,898
Warehouse Worker	1.0	1.0	1.0	3,285-4,101	40,404	42,420
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,186-5,179	42,496	44,624
Office Techn-Gen	0.5	-	-	2,983-3,737	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	2,822-3,992	-	-
Region IV-East End Complex:						
Office Bldg Mgr IV	0.5	1.0	1.0	7,274-8,261	87,288	91,656
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Office Bldg Mgr III	1.0	1.0	1.0	6,157-7,651	83,490	87,660
Stationary Engr	9.0	10.0	10.0	5,911-6,826	742,360	744,720
Chief Engr II	1.8	2.0	2.0	5,781-7,188	164,448	168,360
Electrician I	1.0	1.0	1.0	4,590-5,808	62,556	63,468

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Maint Mechanic	3.0	4.0	4.0	4,379-5,541	226,176	231,432
Electronics Techn	1.7	2.0	2.0	3,914-5,693	124,512	124,512
Custodian Supvr III	1.0	1.0	1.0	3,161-3,958	46,328	48,367
Groundskeeper	3.0	3.0	3.0	3,069-4,002	131,760	131,760
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	3.7	4.0	4.0	2,920-3,660	169,104	173,016
Attorney General:						
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	75,306	79,074
Stationary Engr	2.0	2.0	2.0	5,911-6,826	148,944	148,944
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	44,348	44,960
Board of Equalization:						
Chief Engr	0.8	1.0	1.0	6,519-7,528	78,554	82,141
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Stationary Engr	3.2	4.0	4.0	5,911-6,826	297,888	297,888
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Maint Mechanic	3.0	3.0	3.0	4,379-5,541	178,468	181,150
Custodian Supvr III	0.8	1.0	1.0	3,161-3,958	48,191	48,536
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	1.5	2.0	2.0	2,920-3,660	70,080	73,584
Region VI-Statewide Programs, eShop:						
Sr Civil Engr	-	1.0	1.0	9,390-11,753	112,680	118,320
Assoc Industrial Hygienist	2.5	3.0	3.0	5,914-8,077	264,816	268,368
Assoc Govtl Prog Analyst	0.9	-	-	4,975-6,228	-	-
Region VI-Statewide Green Program:						
Assoc Elec Engr	0.3	1.0	1.0	7,975-9,977	125,718	125,718
Assoc Landscape Architect Spec	1.0	1.0	1.0	7,974-9,978	119,736	119,736
Chief Engr II	-	1.0	1.0	5,781-7,188	69,372	72,840
Mech Engr	2.0	2.0	2.0	5,327-9,978	225,660	225,660
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Electrician II	1.0	1.0	1.0	4,811-6,090	61,636	64,608
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Grounds Maintenance-Sacramento:						
Office Bldg Mgr III	0.3	-	-	6,157-7,651	-	-
Staff Services Mgr I	0.7	1.0	1.0	5,917-7,351	73,668	77,355
Supvng Groundskeeper II	2.0	3.0	3.0	4,155-5,645	173,244	175,740
Tree Maint Leadworker	1.0	1.0	1.0	3,879-4,896	56,761	58,752
Tree Maint Worker	3.0	3.0	3.0	3,707-4,467	156,456	158,876
Supvng Groundskeeper I	2.8	4.0	4.0	3,639-5,037	201,360	210,400
Lead Groundskeeper	6.0	6.0	6.0	3,203-4,388	268,491	272,808
Groundskeeper	27.8	32.0	32.0	3,069-4,002	1,366,209	1,383,239
Capitol Complex Buildings:						
Office Bldg Mgr IV	-	1.0	1.0	7,274-8,261	87,288	91,656
Chief Engr	1.0	1.0	1.0	6,519-7,528	82,152	82,152
Office Bldg Mgr III	1.5	2.0	2.0	6,157-7,651	147,768	155,160
Stationary Engr	8.0	6.0	6.0	5,911-6,826	444,492	448,032
Office Bldg Mgr II	1.3	1.0	1.0	5,852-7,267	71,456	75,032
Chief Engr II	2.0	1.0	1.0	5,781-7,188	86,256	86,256
Office Bldg Mgr I	0.7	1.0	1.0	5,579-6,936	64,121	67,328

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvr-Bldg Trades	1.0	1.0	1.0	5,096-6,637	72,528	72,528
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Electrician I	2.5	3.0	3.0	4,590-5,808	178,973	184,626
Maint Mechanic	2.7	4.0	4.0	4,379-5,541	224,880	231,432
Painter I	1.0	2.0	2.0	4,180-5,279	108,724	111,232
Electronics Techn	2.8	3.0	3.0	3,914-5,693	165,424	170,588
Custodian Supvr III	-	1.0	1.0	3,161-3,958	37,932	39,828
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	43,776	45,294
Office Techn-Gen	0.3	1.0	1.0	2,983-3,737	44,844	44,844
Custodian Supvr II	6.7	5.0	5.0	2,920-3,660	219,028	220,992
Capitol Complex Library and Courts Annex:						
Office Bldg Mgr II	-	1.0	1.0	5,852-7,267	78,070	81,978
Custodian Supvr II	-	1.0	1.0	2,920-3,660	44,960	44,960
Capitol Complex Secretary of State and Museum:						
Stationary Engr	-	3.0	3.0	5,911-6,826	223,416	223,416
Chief Engr II	-	1.0	1.0	5,781-7,188	86,256	86,256
Maint Mechanic	-	1.0	1.0	4,379-5,541	60,540	60,540
Custodian Supvr II	-	1.0	1.0	2,920-3,660	44,960	44,960
San Bernardino-Management Unit:						
Stationary Engr	2.0	2.0	2.0	5,911-6,826	148,944	148,944
Chief Engr II	1.0	1.0	1.0	5,781-7,188	85,269	86,256
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	-	1.0	1.0	6,157-7,651	73,884	77,580
Stationary Engr	-	3.0	3.0	5,911-6,826	212,796	223,416
Office Bldg Mgr I	1.0	1.0	1.0	5,579-6,936	70,589	74,120
Groundskeeper	1.0	1.0	1.0	3,069-4,002	43,920	43,920
Office Techn-Gen	0.8	1.0	1.0	2,983-3,737	38,920	40,872
Custodian Supvr II	1.0	2.0	2.0	2,920-3,660	80,000	81,752
Limited Exam/Appt Prog Candidate	0.2	-	-	2,822-3,992	-	-
San Francisco Civic Center:						
Office Bldg Mgr IV	0.5	1.0	1.0	7,274-8,261	87,288	91,656
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	89,858	94,352
Staff Services Mgr I	0.5	1.0	1.0	5,917-7,351	72,780	76,422
Stationary Engr	-	4.0	4.0	5,911-6,826	283,728	297,888
Chief Engr II	0.8	1.0	1.0	5,781-7,188	69,372	72,840
Electrician I	1.0	1.0	1.0	4,590-5,808	63,468	63,468
Painter I	1.0	1.0	1.0	4,180-5,279	58,564	58,564
Custodian Supvr III	0.4	1.0	1.0	3,161-3,958	43,389	45,558
Groundskeeper	-	1.0	1.0	3,069-4,002	37,746	39,630
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	2.2	2.0	2.0	2,920-3,660	80,000	81,752
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	32,210	33,824
San Jose-Management Unit:						
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	77,977	81,874
Stationary Engr	1.1	2.0	2.0	5,911-6,826	145,699	148,944
Office Bldg Mgr II	0.3	-	-	5,852-7,267	-	-
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	0.9	1.0	1.0	2,920-3,660	42,166	43,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Santa Rosa-Management Unit:						
Chief Engr	-	1.0	1.0	6,519-7,528	78,228	82,140
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	76,422	80,244
Stationary Engr	-	1.0	1.0	5,911-6,826	70,932	74,472
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	42,960	43,920
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	-	1.0	1.0	7,274-8,261	87,288	91,656
Chief Engr	0.4	1.0	1.0	6,519-7,528	79,858	82,145
Office Bldg Mgr III	-	1.0	1.0	6,157-7,651	73,884	77,580
Stationary Engr	3.0	4.0	4.0	5,911-6,826	294,348	297,888
Office Bldg Mgr II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Chief Engr II	0.7	1.0	1.0	5,781-7,188	81,126	85,182
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Electrician I	2.0	2.0	2.0	4,590-5,808	126,936	126,936
Maint Mechanic	1.0	2.0	2.0	4,379-5,541	113,088	115,716
Carpenter I	1.0	1.0	1.0	4,180-5,279	57,732	57,732
Painter I	2.0	2.0	2.0	4,180-5,279	115,464	115,464
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,590	50,316	50,316
Custodian Supvr III	-	1.0	1.0	3,161-3,958	37,932	39,828
Groundskeeper	1.0	1.0	1.0	3,069-4,002	43,920	43,920
Office Techn-Typing	0.5	1.0	1.0	3,038-3,802	36,456	38,280
Custodian Supvr II	2.2	3.0	3.0	2,920-3,660	124,537	128,473
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
LA Caltrans:						
Chief Engr	-	1.0	1.0	6,519-7,528	78,228	82,140
Office Bldg Mgr III	1.0	1.0	1.0	6,157-7,651	89,284	91,631
Stationary Engr	2.3	5.0	5.0	5,911-6,826	361,740	372,360
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Electrician I	1.5	2.0	2.0	4,590-5,808	118,548	121,308
Maint Mechanic	1.6	2.0	2.0	4,379-5,541	113,088	115,716
Painter I	-	1.0	1.0	4,180-5,279	50,160	52,668
Groundskeeper	1.5	2.0	2.0	3,069-4,002	87,840	87,840
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	43,036	44,833
Custodian Supvr II	3.0	3.0	3.0	2,920-3,660	133,840	133,840
Riverside Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	6,157-7,651	91,812	91,812
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	87,378	88,212
Stationary Engr	5.4	7.0	7.0	5,911-6,826	512,749	521,304
Office Bldg Mgr II	0.3	-	-	5,852-7,267	-	-
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Stationary Engr Apprentice	1.0	1.0	1.0	3,842-5,895	67,056	67,056
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,388	48,024	48,024
Groundskeeper	3.0	3.0	3.0	3,069-4,002	132,075	134,892
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	-	1.0	1.0	2,920-3,660	35,040	36,792
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,274-8,261	99,132	99,132
Chief Engr	0.9	1.0	1.0	6,519-7,528	82,141	82,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Bldg Mgr III	1.0	1.0	1.0	6,157-7,651	91,812	91,812
Stationary Engr	2.9	4.0	4.0	5,911-6,826	294,348	297,888
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Electrician I	1.0	1.0	1.0	4,590-5,808	60,960	63,468
Maint Mechanic	1.3	2.0	2.0	4,379-5,541	113,088	115,716
Painter I	0.7	1.0	1.0	4,180-5,279	57,732	57,732
Stationary Engr Apprentice	1.0	1.0	1.0	3,842-5,895	63,288	63,288
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	58,322	60,888
Groundskeeper	-	1.0	1.0	3,069-4,002	39,888	41,882
Office Techn-Typing	0.5	-	-	3,038-3,802	-	-
Custodian Supvr II	1.8	2.0	2.0	2,920-3,660	78,960	80,712
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,822-3,992	36,456	36,456
LA Caltrans TMC:						
Stationary Engr	2.0	1.0	1.0	5,911-6,826	74,472	74,472
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	60,540	60,540
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
Junipero Serra Mgmt Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	6,157-7,651	91,812	91,812
Stationary Engr	3.0	3.0	3.0	5,911-6,826	223,416	223,416
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Maint Mechanic	0.4	1.0	1.0	4,379-5,541	60,540	60,540
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,754	45,624
Custodian Supvr II	0.6	1.0	1.0	2,920-3,660	35,040	36,792
Elihu Harris Management Unit:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	82,181	86,290
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	75,043	78,792
Stationary Engr	3.3	5.0	5.0	5,911-6,826	365,104	372,360
Chief Engr II	0.6	1.0	1.0	5,781-7,188	80,800	84,840
Maint Mechanic	1.0	2.0	2.0	4,379-5,541	113,088	115,716
Stationary Engr Apprentice	0.9	1.0	1.0	3,842-5,895	46,104	48,408
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Groundskeeper	1.0	1.0	1.0	3,069-4,002	43,920	43,920
Office Techn-Typing	0.5	1.0	1.0	3,038-3,802	38,128	40,040
Office Techn-Gen	-	-	-	2,983-3,737	-	-
Custodian Supvr II	3.0	3.0	3.0	2,920-3,660	130,904	133,080
Office Asst-Gen	0.2	1.0	1.0	2,345-3,226	29,193	30,651
Limited Exam/Appt Prog Candidate	0.7	-	-	2,822-3,992	-	-
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	6,157-7,651	91,812	91,812
Stationary Engr	3.2	4.0	4.0	5,911-6,826	297,888	297,888
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Electrician I	-	1.0	1.0	4,590-5,808	55,080	57,840
Painter I	1.0	1.0	1.0	4,180-5,279	58,772	58,772
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	1.9	3.0	3.0	2,920-3,660	119,684	123,392
LA East Region, Fresno:						
Stationary Engr	3.0	3.0	3.0	5,911-6,826	223,416	223,416
Office Bldg Mgr II	0.5	1.0	1.0	5,852-7,267	70,224	73,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Maint Mechanic	2.0	2.0	2.0	4,379-5,541	116,922	120,429
Groundskeeper	2.0	2.0	2.0	3,069-4,002	87,840	87,840
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	2.0	2.0	2.0	2,920-3,660	83,948	85,900
LA East Region Buildings:						
Stationary Engr	-	1.0	1.0	5,911-6,826	74,472	74,472
Southern Region Buildings:						
Stationary Engr	-	2.0	2.0	5,911-6,826	145,404	148,944
Santa Ana:						
Stationary Engr	1.0	3.0	3.0	5,911-6,826	216,336	223,416
Office Bldg Mgr II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Chief Engr II	0.2	1.0	1.0	5,781-7,188	69,372	72,840
Maint Mechanic	3.0	3.0	3.0	4,379-5,541	181,620	181,620
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Custodian Supvr II	2.0	2.0	2.0	2,920-3,660	88,880	88,880
Irvine:						
Stationary Engr	1.0	1.0	1.0	5,911-6,826	74,472	74,472
San Diego-Management Unit:						
Stationary Engr	2.0	2.0	2.0	5,911-6,826	148,944	148,944
Office Bldg Mgr II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Chief Engr II	1.0	1.0	1.0	5,781-7,188	85,128	86,256
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	59,700	62,688
Maint Mechanic	0.9	1.0	1.0	4,379-5,541	52,548	55,176
Stationary Engr Apprentice	0.5	1.0	1.0	3,842-5,895	46,104	48,408
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	42,868	44,488
Mission Valley-Management Unit:						
Stationary Engr	4.1	4.0	4.0	5,911-6,826	296,317	297,888
Office Bldg Mgr II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Chief Engr II	1.0	1.0	1.0	5,781-7,188	85,692	86,256
Maint Mechanic	1.9	2.0	2.0	4,379-5,541	121,080	121,080
Groundskeeper	3.0	3.0	3.0	3,069-4,002	130,572	131,760
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	2.0	2.0	2.0	2,920-3,660	88,880	88,880
San Diego Caltrans Management Unit:						
Stationary Engr	2.5	3.0	3.0	5,911-6,826	222,826	223,416
Office Bldg Mgr II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Chief Engr II	1.0	1.0	1.0	5,781-7,188	86,256	86,256
Maint Mechanic	1.9	2.0	2.0	4,379-5,541	121,080	121,080
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,388	48,024	48,024
Groundskeeper	3.0	3.0	3.0	3,069-4,002	131,760	131,760
Office Techn-Typing	0.6	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	43,920	43,920
Region I-EDD:						
Staff Services Mgr I	-	1.0	1.0	5,917-7,351	88,212	88,212
Custodian Supvr II	-	1.0	1.0	2,920-3,660	43,920	43,920
Region I-EDD Solar:						
Custodian Supvr II	-	1.0	1.0	5,911-6,826	43,920	43,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Region I- Resources:						
Office Bldg Mgr IV	-	1.0	1.0	7,274-8,261	99,132	99,132
Staff Services Mgr II-Supvry	-	1.0	1.0	6,495-8,070	83,334	87,504
Stationary Engr	-	1.0	1.0	5,911-6,826	74,472	74,472
Chief Engr II	-	1.0	1.0	5,781-7,188	81,452	85,524
Office Techn-Typing	-	1.0	1.0	3,038-3,802	43,457	43,457
Custodian Supvr II	-	2.0	2.0	2,920-3,660	87,840	87,840
Custodian	843.0	913.9	913.9	(30,707,842)	28,916,000	28,916,000
Temporary Help	93.9	10.3	10.3	(6,234,269)	763,000	763,000
Overtime	-	-	-	(1,582,864)	775,000	775,000
Totals, Facilities Management Division	1,473.1	1,589.2	1,589.2	\$73,128,260	\$72,724,994	\$73,444,145
Statewide Support Services						
Statewide Support Administration:						
Dep Director	1.0	1.0	1.0	11,362-12,655	149,760	149,760
Staff Services Mgr I	0.3	1.0	1.0	5,917-7,351	72,188	75,800
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	59,949	62,949
Overtime	-	-	-	(128)	-	-
Totals, Statewide Support Administration	2.1	3.0	3.0	\$224,585	\$281,897	\$288,509
Contracted Human Resources Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	82,101	86,201
Assoc Personnel Analyst	2.8	3.0	3.0	4,975-6,228	221,688	224,823
Pers Spec	1.0	1.0	1.0	3,016-4,856	57,855	58,272
Temporary Help	-	-	-	(1,616)	-	-
Overtime	-	-	-	(661)	-	-
Totals, Contracted Human Resources Services	4.8	5.0	5.0	\$352,998	\$361,644	\$369,296
Contracted Fiscal Services:						
Acctg Administrator III	0.7	1.0	1.0	7,897-8,966	94,764	99,504
Acctg Administrator II	3.0	4.0	4.0	6,495-8,070	368,460	372,357
Acctg Administrator I-Supvr	3.0	6.0	6.0	5,917-7,351	466,056	484,277
Acctg Administrator I-Spec	5.0	5.0	5.0	5,465-6,841	406,561	406,561
Assoc Acctg Analyst	8.8	12.0	12.0	5,223-6,542	838,722	861,209
Sr Acctg Officer-Spec	3.0	7.0	7.0	4,975-6,228	462,924	477,842
Assoc Budget Analyst	-	2.0	2.0	4,975-6,228	134,436	141,158
Acctg Officer-Spec	9.8	18.0	18.0	4,344-5,439	968,554	1,013,496
Accountant Trainee	4.6	17.0	17.0	3,665-4,370	752,784	790,404
Staff Services Analyst-Gen	-	3.0	3.0	3,186-5,179	142,584	149,714
Office Techn-Typing	-	1.0	1.0	3,038-3,802	40,200	42,210
Acctg Techn	-	1.0	1.0	2,983-3,737	44,844	47,086
Temporary Help	16.1	-	-	(860,461)	-	-
Overtime	-	-	-	(9,106)	2,000	2,000
Totals, Contracted Fiscal Services	54.0	77.0	77.0	\$3,543,630	\$4,722,889	\$4,887,818
Office of Sustainability:						
Energy Savings Unit:						
Proj Director III	1.0	1.0	1.0	10,314-12,912	141,470	148,549
Proj Director II	2.0	2.0	2.0	9,382-11,741	281,784	281,784
Proj Director I	0.9	2.0	2.0	7,975-9,977	191,400	200,976
Clean Energy Unit:						
Proj Director III	1.0	1.0	1.0	10,314-12,912	154,944	154,944
Proj Director I	2.9	3.0	3.0	7,975-9,977	335,148	339,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Constrn Analyst	1.0	1.0	1.0	7,503-10,843	105,692	110,977
Transportation Unit:						
Proj Director II	-	1.0	1.0	9,382-11,741	112,584	118,212
Proj Director I	0.7	2.0	2.0	7,975-9,977	214,206	224,915
Assoc Constrn Analyst	0.5	1.0	1.0	7,503-10,843	97,364	102,232
Temporary Help	0.4	-	-	(36,838)	244,000	244,000
Totals, Office of Sustainability	10.4	14.0	14.0	\$1,274,624	\$1,878,592	\$1,926,525
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	13,953-14,371	179,352	179,352
Bus Dev Prog Mgr	0.9	1.0	1.0	8,529-9,501	106,440	106,440
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	96,840	96,840
Staff Services Mgr I	1.5	1.0	1.0	5,689-7,068	80,558	84,582
Research Prog Spec I-Econ	0.4	-	-	5,255-6,578	-	-
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,784-5,988	367,261	369,619
Research Data Analyst I	1.0	1.0	1.0	3,377-5,230	58,893	61,248
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	47,274	49,641
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	40,523	42,409
Policy, Training, and Customer Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	118,608	118,608
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	107,460	107,460
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	193,680	193,680
Staff Services Mgr I	2.4	3.0	3.0	5,689-7,068	246,580	254,492
Research Prog Spec I-Econ	2.8	3.0	3.0	5,255-6,578	246,276	246,276
Research Data Spec I	0.2	-	-	3,377-5,230	-	-
Info Tech Spec I	8.3	9.0	9.0	4,921-7,962	808,916	825,321
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	71,988	74,374
Assoc Govtl Prog Analyst	17.3	18.0	18.0	4,784-5,988	1,280,474	1,307,096
Assoc Materials Analyst	1.0	1.0	1.0	4,784-5,988	59,700	62,688
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,704	60,428
Engineering Branch:						
Stds and Quality Control Mgr	1.0	1.0	1.0	10,916-12,400	158,606	158,606
Sr Procurement Engr	2.7	4.0	4.0	8,986-11,247	509,035	521,533
Assoc Procurement Engr	11.1	12.0	12.0	7,632-9,547	1,276,163	1,310,616
Asst Procurement Engr	-	1.0	1.0	5,837-7,303	73,200	76,860
Research Data Spec II	1.0	1.0	1.0	5,772-7,225	81,022	84,488
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	59,700	62,688
Purchasing:						
Environmentally Preferred Purchasing:						
Sr Procurement Engr	0.3	1.0	1.0	8,986-11,247	116,011	121,813
Assoc Procurement Engr	1.0	1.0	1.0	7,632-9,547	122,118	122,118
Strategic Sourcing and Acquisitions:						
Staff Services Mgr III	0.7	1.0	1.0	7,593-8,621	94,764	99,504
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,217-9,934	120,696	125,532
C.E.A. A	0.8	1.0	1.0	7,190-10,334	124,404	124,404
Info Tech Mgr I	2.5	3.0	3.0	7,092-9,504	351,372	355,813
Info Tech Supvr II	6.5	7.0	7.0	6,426-8,611	674,513	690,398
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,261-9,056	135,384	135,384

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	96,840	96,840
Health Prog Mgr I	1.0	1.0	1.0	5,689-7,068	88,212	88,212
Staff Services Mgr I	0.9	2.0	2.0	5,689-7,068	164,676	170,302
Health Prog Spec I	3.8	4.0	4.0	5,255-6,578	311,856	315,132
Info Tech Spec I	16.6	22.0	22.0	4,921-7,962	1,775,000	1,841,772
Assoc Govtl Prog Analyst	9.1	11.0	11.0	4,784-5,988	769,771	789,286
Assoc Materials Analyst	14.0	15.0	15.0	4,784-5,988	1,024,321	1,052,323
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	51,288	53,852
Office Techn-Typing	3.8	4.0	4.0	2,921-3,656	166,958	171,560
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,754	47,904
OSDS/Outreach:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	193,680	193,680
Research Data Spec I	-	1.0	1.0	5,772-7,225	65,580	68,856
Staff Services Mgr I	3.8	4.0	4.0	5,689-7,068	340,091	344,332
Assoc Govtl Prog Analyst	13.1	15.0	15.0	4,784-5,988	1,027,612	1,060,238
Assoc Small Business Officer	5.5	5.0	5.0	4,784-5,988	373,680	373,680
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	68,866	72,194
Staff Services Analyst-Gen	1.0	2.0	2.0	3,063-4,980	88,692	93,124
Office Techn-Typing	3.1	3.0	3.0	2,921-3,656	127,704	129,528
Temporary Help	23.3	1.3	1.3	(1,859,483)	554,000	554,000
Overtime	-	-	-	(117,182)	-	-
Totals, Procurement Division	185.9	186.3	186.3	\$15,524,567	\$15,687,272	\$16,033,302
Office of Fleet Administration:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.9	2.0	2.0	5,917-7,351	149,932	157,428
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,975-6,228	455,207	467,120
Staff Services Analyst-Gen	1.9	2.0	2.0	3,186-5,179	102,388	107,510
Office Techn-Typing	0.3	1.0	1.0	3,038-3,802	37,064	38,920
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,495-8,070	81,548	85,630
Staff Services Mgr I	0.7	2.0	2.0	5,917-7,351	140,718	147,758
Research Data Analyst II	0.1	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,975-6,228	554,868	563,933
Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,103-6,342	76,104	76,104
Insp-Auto Equipt	5.1	6.0	6.0	4,582-5,799	414,052	416,638
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,103-6,342	76,104	76,104
Insp-Auto Equipt	6.0	6.0	6.0	4,582-5,799	417,528	417,528
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,103-6,342	76,104	76,104
Insp-Auto Equipt	5.0	5.0	5.0	4,582-5,799	336,566	339,482
Statewide Travel Program:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	173,336	175,852
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,975-6,228	352,522	359,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	0.1	1.0	1.0	3,186-5,179	49,839	52,333
Office Asst-Gen	0.8	1.0	1.0	3,038-3,802	43,457	43,457
Parking:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,975-6,228	273,888	282,550
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	59,196	59,196
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Capitol Garage:						
Auto Pool Manager I	0.3	1.0	1.0	3,870-5,256	47,960	50,360
Auto Pool Attendant II	1.0	1.0	1.0	3,136-3,581	43,804	43,804
Auto Pool Attendant III	0.7	1.0	1.0	3,009-3,740	36,108	37,908
Auto Pool Attendant I	2.5	2.0	2.0	2,894-3,294	78,541	79,056
Property Reutilization:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	141,652	144,996
Transit Storage:						
Warehouse Mgr I	1.0	1.0	1.0	4,054-5,508	60,192	60,192
Materials and Stores Spec	0.1	1.0	1.0	3,285-4,498	47,472	49,212
Warehouse Worker	2.0	2.0	2.0	3,285-4,101	90,024	90,024
Federal Surplus Property:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	149,472	149,472
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,964	57,712
Garage Operations-Administration:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.6	2.0	2.0	5,917-7,351	156,991	163,839
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,975-6,228	492,352	502,022
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	124,296	124,296
Office Techn-Typing	2.2	3.0	3.0	3,038-3,802	119,768	123,944
Auto Pool Attendant I	0.2	-	-	2,894-3,294	-	-
Mgt Services Techn	0.7	1.0	1.0	2,822-3,992	47,904	47,904
Limited Exam/Appt Prog Candidate	0.5	-	-	2,822-3,992	-	-
Auction Services:						
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	0.7	1.0	1.0	2,983-3,737	41,556	43,636
Auto Pool Attendant I	0.6	1.0	1.0	2,894-3,294	35,817	37,605
Temporary Help	2.6	1.4	1.4	(159,109)	178,000	178,000
Overtime	-	-	-	(92,137)	76,000	76,000
Totals, Office of Fleet Administration	91.3	103.4	103.4	\$6,418,906	\$7,160,686	\$7,270,705
Office of State Publishing:						
State Printer:						
State Printer	1.0	1.0	1.0	8,870-9,881	112,980	112,980
Asst State Printer	1.0	1.0	1.0	8,296-9,420	113,040	113,040
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Human Resources:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,544	44,524
Graphic Design:						
Graphic Designer III	1.9	2.0	2.0	4,938-6,183	141,297	144,655
Graphic Designer II	0.3	1.0	1.0	4,189-5,245	50,895	53,436
Advertising and Marketing:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Printing Process & Operations Supvr	1.0	1.0	1.0	5,606-6,969	81,648	83,628
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	74,736	74,736
Printing Process-Operations Planner	1.0	1.0	1.0	4,315-5,877	59,768	62,544
Customer Service:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	149,472	149,472
Printing Process-Operations Planner	7.7	8.0	8.0	4,315-5,877	531,848	540,678
Production Planning:						
Printing Process-Operations Planner	7.5	9.0	9.0	4,315-5,877	563,456	574,011
Printing Operations Asst	-	1.0	1.0	3,593-4,444	43,116	45,276
Plant and Equipment Maintenance-Days:						
Printing Plant Machinist	-	1.0	1.0	5,420-5,585	67,020	67,020
Electrician II	1.4	1.0	1.0	4,811-6,090	66,504	66,504
Plant and Equipment Maintenance-Evenings:						
Printing Plant Machinist	1.0	2.0	2.0	5,420-5,585	137,422	139,402
Electrician II	0.9	1.0	1.0	4,811-6,090	67,336	67,336
Mechanical and Industrial Engineer:						
Printing Mech Supt	1.0	1.0	1.0	5,713-7,094	85,128	85,128
Administration:						
Staff Services Mgr III	0.7	1.0	1.0	6,245-7,760	105,080	107,320
Staff Services Mgr II-Supvry	1.3	2.0	2.0	6,245-7,760	174,780	178,680
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	256,494	256,494
Assoc Industrial Hygienist	1.0	1.0	1.0	5,632-7,692	84,374	88,592
Info Tech Spec I	1.1	3.0	3.0	4,921-7,962	246,904	254,284
Assoc Govtl Prog Analyst	7.9	9.0	9.0	4,784-5,988	644,293	657,198
Mgt Services Techn	1.3	2.0	2.0	2,713-3,838	86,772	88,712
Interagency Mail Messenger:						
Materials and Stores Supvr	-	1.0	1.0	3,639-4,590	43,668	48,144
Interagency Mail Messenger	6.9	8.0	8.0	2,578-3,226	301,280	304,092
Office Asst-Gen	0.3	-	-	2,345-3,226	-	-
Production Indirect:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	59,700	62,688
Mgt Services Techn	0.8	1.0	1.0	2,822-3,992	47,904	47,904
Digital Print and Mailing Svcs:						
Pgrm Mgr Printing Svc(s)	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Assoc Printing Plant Supt	2.9	3.0	3.0	5,247-6,520	226,128	229,272
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,975-6,228	149,472	149,472
Bookbinder IV	1.9	2.0	2.0	4,737-4,879	122,951	122,951
Digital Composition-Spec III	2.0	2.0	2.0	4,609-5,770	133,913	137,147
Bookbinder III	2.0	2.0	2.0	4,265-4,393	113,866	113,866
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,098-5,131	64,346	64,572
Bookbinder II	-	1.0	1.0	3,793-3,906	45,516	46,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Digital Print Opr II	8.0	9.0	9.0	3,242-4,060	438,558	447,934
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,186-5,179	38,232	40,140
Mailing Mach Opr II	8.7	10.0	10.0	2,996-3,744	412,877	426,625
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Mailing Mach Opr I	1.2	2.0	2.0	2,578-3,492	71,699	73,265
Printing Trades Spec Trainee-Gen	2.7	4.0	4.0	2,310-2,759	121,494	127,566
Electronic Pre-Press:						
Print Plant Supt	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Printing Plant Supt	1.0	1.0	1.0	5,247-6,520	70,224	73,584
Assoc Editor of Publications	2.0	2.0	2.0	4,975-6,228	147,588	149,472
Electronic Pre-Press-Days:						
Proofreader	1.1	2.0	2.0	4,626-4,764	111,438	114,336
Digital Composition-Spec III	4.0	4.0	4.0	4,609-5,770	262,671	265,911
Digital Composition-Spec II	0.8	1.0	1.0	4,189-5,245	50,268	52,776
Electronic Pre-Press-Evenings:						
Proofreader	0.6	1.0	1.0	4,626-4,764	55,512	57,168
Digital Composition-Spec III	2.5	3.0	3.0	4,609-5,770	198,967	205,174
Digital Composition-Spec II	0.8	1.0	1.0	4,189-5,245	56,998	59,849
Electronic PrePress-Nights:						
Digital Composition-Spec III	1.0	1.0	1.0	4,432-5,548	64,407	67,628
Digital Composition-Spec II	0.6	1.0	1.0	4,028-5,043	56,674	59,506
PressRoom-Days:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	4,816-6,028	86,803	86,803
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,694-5,877	70,524	70,524
Webfed Offset Press Opr III	2.0	2.0	2.0	4,539-5,683	143,212	143,212
Offset Press Asst	4.0	4.0	4.0	4,403-4,535	217,680	217,680
Printing Trades Asst II	1.0	1.0	1.0	3,565-3,673	44,076	44,076
Sheetfed Offset Press Opr II	1.4	2.0	2.0	3,318-4,153	105,672	105,672
Printing Trades Spec Trainee-Gen	2.3	2.0	2.0	2,310-2,759	63,660	65,184
PressRoom-Evenings:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	4,631-5,796	92,590	92,590
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,513-5,651	76,166	76,166
Sheetfed Offset Press Opr IV	0.7	1.0	1.0	4,368-5,471	68,280	68,280
Webfed Offset Press Opr III	3.0	3.0	3.0	4,364-5,464	227,775	227,775
Offset Press Asst	2.1	3.0	3.0	4,234-4,361	170,384	171,968
Webfed Offset Press Opr II	0.9	1.0	1.0	4,128-5,167	69,647	69,647
Sheetfed Offset Press Opr III	-	1.0	1.0	3,940-4,934	49,176	51,636
Printing Trades Asst II	2.0	2.0	2.0	3,428-3,532	95,204	95,204
Printing Trades Asst I	1.0	1.0	1.0	2,970-3,059	41,226	41,226
Printing Trades Spec Trainee-Gen	2.4	3.0	3.0	2,221-2,653	99,838	101,352
PressRoom-Nights:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	4,631-5,796	94,037	94,037
Sheetfed Offset Press Opr IV	1.0	1.0	1.0	4,368-5,471	66,642	69,971
Webfed Offset Press Opr III	2.0	2.0	2.0	4,364-5,464	156,851	156,851
Offset Press Asst	3.0	3.0	3.0	4,234-4,361	179,586	179,586
Webfed Offset Press Opr II	1.0	1.0	1.0	4,128-5,167	70,937	70,937
Printing Trades Asst II	1.0	1.0	1.0	3,428-3,532	46,390	46,390
Sheetfed Offset Press Opr II	0.1	1.0	1.0	3,318-4,153	44,163	46,372
Printing Trades Spec Trainee-Gen	3.0	3.0	3.0	2,221-2,653	109,257	109,257

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Fulfillment Services-Admin:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	73,304	74,736
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	58,084	60,708
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Women, Infants, and Children:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Materials and Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212
Warehouse Worker	0.6	2.0	2.0	3,285-4,101	86,400	88,464
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,036	56,736
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	4,439-6,050	60,688	63,724
Materials and Stores Supvr	2.0	2.0	2.0	3,639-5,037	108,096	109,956
Materials and Stores Spec	2.1	3.0	3.0	3,285-4,498	129,364	133,364
Warehouse Worker	9.3	10.0	10.0	3,285-4,101	434,476	442,688
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Document Destruction Center:						
Materials and Stores Supvr	1.0	1.0	1.0	3,639-5,037	54,876	54,876
Materials and Stores Spec	1.0	1.0	1.0	3,285-4,498	49,212	49,212
Warehouse Worker	2.4	4.0	4.0	3,285-4,101	172,660	176,630
Press:						
Print Plant Supt	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Printing Plant Supt	2.9	3.0	3.0	5,247-6,520	228,957	232,425
Bindery Services:						
Assoc Printing Plant Supt	2.3	3.0	3.0	5,247-6,520	223,472	226,616
Bindery-Days:						
Bookbinder IV	4.0	4.0	4.0	4,737-4,879	234,192	234,192
Bookbinder III	0.4	2.0	2.0	4,265-4,393	103,000	105,432
Bookbinder II	1.6	3.0	3.0	3,793-3,906	137,904	140,616
Printing Trades Spec Trainee-Gen	3.8	4.0	4.0	2,310-2,759	127,488	131,864
Bindery-Evenings:						
Bookbinder IV	2.0	2.0	2.0	4,737-4,879	128,806	128,806
Bookbinder III	1.0	1.0	1.0	4,265-4,393	57,988	57,988
Bookbinder II	2.0	3.0	3.0	3,793-3,906	148,634	149,990
Printing Trades Asst I	1.0	1.0	1.0	3,089-3,181	41,989	41,989
Printing Trades Spec Trainee-Gen	0.9	1.0	1.0	2,310-2,759	32,689	34,319
Bindery-Nights:						
Bookbinder IV	2.7	4.0	4.0	4,737-4,879	233,764	238,876
Bookbinder III	1.0	1.0	1.0	4,265-4,393	56,933	56,933
Bookbinder II	2.0	2.0	2.0	3,793-3,906	101,244	101,244
Printing Trades Spec Trainee-Gen	1.0	2.0	2.0	2,310-2,759	66,070	67,590
Warehouse Services:						
Warehouse Mgr I	1.0	1.0	1.0	3,917-5,322	60,192	60,192
Materials and Stores Supvr	2.4	3.0	3.0	3,516-4,867	150,444	155,113
Truck Driver	1.0	1.0	1.0	3,367-4,240	48,024	48,024
Materials and Stores Spec	1.7	2.0	2.0	3,174-4,346	88,632	90,600
Warehouse Worker	7.1	7.0	7.0	3,174-3,962	309,324	312,492
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	45,624	45,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Legislative Driver:						
Heavy Truck Driver	1.0	1.0	1.0	3,639-4,590	50,316	50,316
Truck Driver	1.0	2.0	2.0	3,485-4,388	90,888	93,030
Legislative Bill Room and Annex:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	86,650	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Digital Print Opr II	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	113,677	119,060
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,760	40,704
Office Asst-Gen	0.1	1.0	1.0	2,345-3,226	28,842	30,282
Imaging-Electronic Document Management:						
Assoc Printing Plant Supt	1.0	1.0	1.0	5,247-6,520	78,240	78,240
Printing Process-Operations Planner	1.0	1.0	1.0	4,315-5,877	70,524	70,524
Digital Print Opr II	-	2.0	2.0	3,242-4,060	84,904	89,150
Digital Print Opr I	-	2.0	2.0	2,947-3,690	75,497	79,271
Temporary Help	37.8	4.5	4.5	(1,511,076)	1,620,000	1,620,000
Overtime	-	-	-	(1,237,616)	1,189,000	1,189,000
Totals, Office of State Publishing	268.9	280.5	280.5	\$16,399,283	\$18,624,094	\$18,872,964
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	14,551-14,997	179,796	179,796
C.E.A. C	1.0	1.0	1.0	11,116-12,621	170,448	170,448
Attorney III	1.0	1.0	1.0	9,210-11,815	134,340	141,060
Staff Services Mgr I	2.2	3.0	3.0	5,917-7,351	251,472	259,632
Attorney	1.0	1.0	1.0	5,602-9,760	102,702	107,834
Assoc Govtl Prog Analyst	5.7	8.0	8.0	4,975-6,228	539,450	558,779
Accountant I-Spec	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Staff Services Analyst-Gen	4.2	4.0	4.0	3,186-5,179	193,553	203,239
Office Techn-Typing	2.4	3.0	3.0	3,038-3,802	122,236	127,232
Administrative Law Judge Services:						
C.E.A. B	0.7	1.0	1.0	10,010-11,924	163,896	163,896
Presiding Adm Law Judge	4.8	6.0	6.0	9,900-12,458	903,571	909,595
Adm Law Judge III	12.4	21.8	21.8	9,753-12,448	3,021,131	3,079,691
Adm Law Judge II-Spec	31.1	36.0	36.0	9,419-11,855	5,177,503	5,237,817
Adm Law Judge I	6.7	9.0	9.0	8,984-11,300	1,060,061	1,108,883
Staff Services Mgr I	2.0	3.0	3.0	5,917-7,351	241,578	250,032
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	147,459	149,472
Legal Support Supvr I	2.0	3.0	3.0	4,084-5,116	167,608	172,872
Legal Secretary	2.7	3.0	3.0	3,435-4,517	170,667	170,667
Staff Services Analyst-Gen	10.6	15.0	15.0	3,186-5,179	763,231	790,073
Office Techn-Typing	2.3	4.0	4.0	3,038-3,802	156,916	164,518
Sr Legal Typist	12.2	22.0	22.0	2,928-4,093	935,672	961,818
Special Education:						
C.E.A. B	0.6	1.0	1.0	10,010-11,924	163,896	163,896
Presiding Adm Law Judge	3.0	3.0	3.0	9,900-12,458	470,913	470,913
Adm Law Judge III	8.5	9.0	9.0	9,753-12,448	1,371,796	1,377,652
Adm Law Judge II-Spec	13.0	17.0	17.0	9,419-11,855	2,417,085	2,467,349
Adm Law Judge I	5.6	4.0	4.0	8,984-11,300	494,233	511,822

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	86,538	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,190	70,548
Staff Svcs Analyst-Gen	2.9	3.0	3.0	3,186-5,179	162,521	166,806
Office Techn-Typing	1.6	2.0	2.0	3,038-3,802	79,840	83,840
Sr Legal Typist	4.3	5.0	5.0	2,928-4,093	232,362	241,158
Temporary Help	12.6	2.0	2.0	(990,099)	468,000	468,000
Overtime	-	-	-	(8,832)	10,000	10,000
Totals, Office of Administrative Hearings	163.1	196.8	196.8	\$17,665,875	\$20,676,420	\$21,076,306
Office of Risk and Insurance Management:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	58,999	61,948
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	50,667	53,201
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Risk Mgr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Risk Analyst	4.4	4.0	4.0	4,975-6,228	298,944	298,944
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	60,447	63,471
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	53,852	56,544
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,067	45,624
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Risk Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Claims-General:						
Assoc Risk Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Statewide Health and Safety:						
Staff Risk Mgr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Prog Mgr I	1.0	1.0	1.0	5,888-7,327	87,924	87,924
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	74,736	74,736
Statewide Health and Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Energy Contract Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	96,840	96,840
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	210,492	219,683
Government Claims Program:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	278,149	284,756
Staff Services Analyst-Gen	0.6	1.0	1.0	3,186-5,179	51,288	53,852
Office Techn-Typing	2.9	3.0	3.0	3,038-3,802	133,440	135,552
Equip Maint Mgmt Insurance Prog:						
Assoc Risk Analyst	1.0	1.0	1.0	4,975-6,228	63,471	66,642
Asst Risk Analyst	2.0	2.0	2.0	4,136-5,179	121,299	123,840
Temporary Help	2.7	0.4	0.4	(274,175)	375,000	375,000
Overtime	-	-	-	(5,091)	1,000	1,000
Totals, Office of Risk and Insurance Management	36.5	35.4	35.4	\$2,690,996	\$2,865,011	\$2,903,953
Office of Legal Services:						
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney III	2.8	3.0	3.0	9,210-11,815	411,223	418,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Attorney	1.0	3.0	3.0	5,602-9,760	235,716	241,860
Intellectual Property:						
Attorney IV	0.5	1.0	1.0	10,173-13,062	156,744	156,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,304	74,736
Temporary Help	-	-	-	-	75,000	75,000
Overtime	-	-	-	(297)	2,000	2,000
Totals, Office of Legal Services	6.3	9.0	9.0	\$792,544	\$1,126,799	\$1,141,624
California Commission on Disability Access						
Exec Director	1.0	1.0	1.0	9,746-10,863	123,984	123,984
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,789	88,212
Staff Services Analyst-Gen	2.1	3.0	3.0	3,186-5,179	144,851	152,088
Temporary Help	0.2	-	-	(5,623)	-	-
Totals, California Commission on Disability Access	4.3	5.0	5.0	\$324,279	\$356,624	\$364,284
Totals, Statewide Support Services	827.6	915.4	915.4	\$65,212,287	\$73,741,928	\$75,135,286
TOTALS, AUTHORIZED POSITIONS	3,430.6	3,664.7	3,664.7	\$246,254,035	\$262,539,475	\$266,582,342
<i>Regular/Ongoing Positions</i>	2,248.4	2,716.3	2,716.3	187,138,256	218,565,475	222,608,342
<i>Temporary Help</i>	1,182.2	948.4	948.4	54,652,307	41,664,000	41,664,000
<i>Overtime</i>	-	-	-	4,463,472	2,310,000	2,310,000

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Office						
Executive Officer	1.0	1.0	1.0	\$11,425-12,726	\$166,764	\$166,764
C.E.A. C	-	1.0	1.0	11,116-12,621	133,392	133,392
C.E.A. B	3.5	4.0	4.0	10,010-16,679	563,304	563,304
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Exec Asst	1.0	1.0	1.0	3,830-4,793	57,219	57,516
Totals, Executive Office	6.5	8.0	8.0	\$794,151	\$1,008,891	\$1,009,188
Legal Division						
Legal Branch:						
Attorney IV	1.6	2.0	2.0	10,173-13,062	313,488	313,488
Attorney III	2.0	3.0	3.0	9,210-11,815	358,967	376,922
Attorney	1.8	2.0	2.0	5,602-9,760	191,394	200,953
Totals, Legal Branch	5.4	7.0	7.0	\$655,201	\$863,849	\$891,363
Legislation Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Totals, Legislation Section	1.0	1.0	1.0	\$88,212	\$88,212	\$88,212
Appeals Branch:						
Staff Services Mgr I	0.3	1.0	1.0	5,917-7,351	79,449	83,421
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,975-6,228	466,482	485,286
Legal Secretary	1.0	1.0	1.0	3,435-4,517	54,204	54,204
Staff Services Analyst-Gen	0.4	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.1	-	-	(5,087)	-	-
Totals, Appeals Branch	7.7	11.0	11.0	\$475,003	\$707,907	\$730,683
Probate & Settlement Recovery Branch						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	74,556	78,288
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,975-6,228	471,544	483,906
Totals, Probate & Settlement Recovery Branch	6.1	8.0	8.0	\$400,663	\$546,100	\$562,194
Audits Section:						
Sr Mgt Auditor	0.6	1.0	1.0	6,495-8,474	77,940	81,840
Assoc Mgt Auditor	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Totals, Audits Section	1.6	2.0	2.0	\$139,760	\$160,356	\$164,256
Totals, Legal Division	21.8	29.0	29.0	\$1,758,839	\$2,366,424	\$2,436,708
Information Technology Division						
Info Tech Mgr II	1.0	2.0	2.0	8,949-10,877	237,912	243,276
Info Tech Mgr	1.0	2.0	2.0	7,376-9,884	207,120	211,546
Info Tech Spec II	1.8	2.0	2.0	6,777-9,081	216,936	217,944
Info Tech Sup II	3.0	3.0	3.0	6,683-8,955	309,868	316,788
Info Tech Spec I	17.1	21.0	21.0	5,118-8,280	1,888,672	1,929,413
Info Tech Assoc	2.7	4.0	4.0	3,877-6,868	256,306	265,417
Temporary Help	0.1	-	-	(8,070)	-	-
Totals, Information Technology Division	26.6	34.0	34.0	\$2,563,588	\$3,116,814	\$3,184,384
Office of Policy and Outreach						
Public Affairs and Outreach Section:						
Info Officer II	0.3	1.0	1.0	6,187-7,688	74,244	77,952
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	142,649	146,043
Info Officer I	-	1.0	1.0	4,975-6,228	59,700	62,688
Graphic Designer II	0.8	1.0	1.0	4,189-5,245	50,686	53,216
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	116,434	119,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Gen	0.7	1.0	1.0	2,983-3,737	36,839	38,683
Totals, Public Affairs and Outreach Section	5.8	8.0	8.0	\$355,360	\$480,552	\$497,730
Policy Section:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	76,111	79,918
Totals, Policy Section	1.0	2.0	2.0	\$72,484	\$154,051	\$161,758
Totals, Office of Policy and Outreach	6.8	10.0	10.0	\$427,844	\$634,603	\$659,488
Administration Division						
Audits Section:						
Staff Services Mgt Auditor	-	2.0	2.0	3,512-5,711	84,288	88,512
Totals, Audits Section	-	2.0	2.0	-	\$84,288	\$88,512
Business Services Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,975-6,228	145,121	149,141
Business Services Officer I-Supvr	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Business Service Officer I-Spec	0.6	-	-	4,136-5,179	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	52,984	55,632
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Office Asst-Gen	2.0	2.0	2.0	2,345-2,935	77,424	77,424
Temporary Help	0.1	1.0	1.0	(8,069)	60,000	60,000
Totals, Business Services Branch	8.9	10.0	10.0	\$522,907	\$572,013	\$580,505
Human Resources Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	142,017	145,266
Assoc Personnel Analyst	2.0	2.0	2.0	4,975-6,228	153,960	153,960
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	37,672	39,560
Pers Spec	1.6	2.0	2.0	3,016-4,856	82,724	86,862
Temporary Help	0.2	0.5	0.5	(16,140)	40,000	40,000
Totals, Human Resources Branch	7.3	8.0	8.0	\$486,983	\$513,213	\$522,488
Budget Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	64,254	67,464
Totals, Budget Section	2.0	2.0	2.0	\$152,805	\$152,466	\$155,676
Accounting Section:						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	93,636	96,276
Acctg Administrator I-Suprvy	0.9	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Acctg Analyst	1.5	2.0	2.0	5,406-6,771	155,758	157,008
Assoc Govtl Prog Analyst	0.2	-	-	4,975-6,228	-	-
Sr Acctg Officer - Spec	0.1	1.0	1.0	4,975-6,228	60,198	63,210
Acct Officer-Spec	3.4	4.0	4.0	4,344-5,439	234,163	240,684
Acct Trainee	0.8	1.0	1.0	3,665-4,370	43,980	46,176
Office Tech-Gen	1.0	1.0	1.0	2,983-3,737	44,799	44,844
Totals, Accounting Section	8.9	11.0	11.0	\$586,107	\$703,538	\$722,754
Restitution & Recovery Branch:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Analyst II-Gen	1.0	1.0	1.0	5,223-6,542	78,504	78,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	4.6	3.0	3.0	4,975-6,228	204,567	210,873
Staff Services Analyst-Gen	0.1	2.0	2.0	3,186-5,179	78,600	82,532
Temporary Help	0.2	-	-	(16,140)	-	-
Totals, Restitution & Recovery Branch	7.4	8.0	8.0	\$562,341	\$527,823	\$541,961
Totals, Administration Division	34.5	41.0	41.0	\$2,311,143	\$2,553,341	\$2,611,896
Victim Compensation Division						
Victim Compensation Division:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	107,252	107,592
Staff Services Mgr II-Supvry	3.4	4.0	4.0	6,495-8,070	387,360	387,360
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	75,936	75,936
Staff Services Analyst-Gen	1.4	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	-	0.5	0.5	-	35,000	35,000
Totals, Victim Compensation Division	6.1	7.0	7.0	\$557,727	\$632,696	\$633,036
Coastal Region:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst-Gen	10.5	10.0	10.0	3,186-5,179	597,018	602,168
Prog Techn II	0.4	1.0	1.0	3,042-3,812	45,744	45,744
Office Techn-Typing	0.7	2.0	2.0	3,038-3,802	83,448	85,344
Limited Exam/Appt Prog Candidate	0.2	-	-	8,271	-	-
Temporary Help	0.3	-	-	(15,255)	-	-
Overtime	-	-	-	-	10,000	10,000
Totals, Coastal Region	13.8	15.0	15.0	\$825,332	\$889,158	\$896,204
Program Development and Analysis Section:						
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	162,768	166,500
Research Analyst II-Gen	1.0	1.0	1.0	5,223-6,542	75,910	78,313
Assoc Govtl Prog Analyst	8.1	10.0	10.0	4,975-6,228	701,449	719,677
Trng Ofcr I	1.0	1.0	1.0	4,975-6,228	65,298	68,560
Office Techn-Typing	1.6	2.0	2.0	3,038-3,802	83,144	85,024
Totals, Program Development and Analysis Section	13.7	16.0	16.0	\$909,963	\$1,088,569	\$1,118,074
Los Angeles Region:						
Staff Services Mgr II-Supvry	0.6	-	-	6,495-8,070	-	-
Staff Services Mgr I	2.3	2.0	2.0	5,917-7,351	161,078	164,717
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,975-6,228	270,764	282,028
Staff Services Analyst-Gen	18.0	13.0	13.0	3,186-5,179	698,322	723,179
Office Techn-Typing	1.4	4.0	4.0	3,038-3,802	157,576	163,184
Office Tech-Gen	1.4	3.0	3.0	2,983-3,737	134,532	134,532
Office Asst-Typing	0.6	-	-	2,424-3,292	-	-
Limited Exam/Appt Prog Candidate	0.9	1.0	1.0	39,933	49,632	49,632
Temporary Help	0.3	0.5	0.5	(15,255)	35,000	35,000
Overtime	-	-	-	-	10,000	10,000
Totals, Los Angeles Region	27.4	27.0	27.0	\$1,609,950	\$1,471,904	\$1,517,272
Quality Assurance Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,975-6,228	352,680	359,100
Totals, Quality Assurance Section	5.9	6.0	6.0	\$442,338	\$440,892	\$447,312
Southern Region:						
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	81,120	85,172
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	66,083	69,197

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst-Gen	4.9	7.0	7.0	3,186-5,179	423,234	426,638
Office Techn-Typing	5.4	3.0	3.0	3,038-3,802	120,360	124,104
Limited Exam/Appt Prog Candidate	0.5	-	-	24,127	-	-
Overtime	-	-	-	-	15,000	15,000
Totals, Southern Region	12.7	12.0	12.0	\$673,589	\$690,797	\$705,111
Northern Region						
Staff Services Mgr I	0.4	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	66,344	69,664
Staff Services Analyst-Gen	5.2	9.0	9.0	3,186-5,179	482,196	492,740
Prog Techn II	0.6	-	-	3,042-3,812	-	-
Office Techn-Typing	0.4	2.0	2.0	3,038-3,802	73,824	77,520
Office Tech-Gen	2.2	-	-	2,983-3,737	-	-
Office Asst-Typing	0.4	1.0	1.0	2,424-3,292	39,504	39,504
Limited Exam/Appt Prog Candidate	0.3	-	-	9,943	-	-
Temporary Help	0.3	0.5	0.5	(15,255)	35,000	35,000
Overtime	-	-	-	-	15,000	15,000
Totals, Northern Region	10.4	14.0	14.0	\$550,737	\$750,080	\$767,640
Customer Service Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,360	88,212
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,975-6,228	144,708	147,843
Staff Services Analyst-Gen	11.2	14.0	14.0	3,063-4,980	780,737	801,409
Prog Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Office Techn-Typing	0.3	1.0	1.0	3,038-3,802	40,124	42,132
Office Tech-Gen	0.1	-	-	2,983-3,737	-	-
Temporary Help	-	0.5	0.5	-	30,000	30,000
Overtime	-	-	-	-	10,000	10,000
Totals, Customer Service Section	15.0	19.0	19.0	\$889,739	\$1,098,673	\$1,125,340
County Liaison Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Mgt Auditor	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	357,391	361,632
Staff Services Analyst-Gen	0.9	2.0	2.0	3,063-4,980	106,836	112,176
Prog Techn	1.0	1.0	1.0	2,630-3,534	42,408	42,408
Totals, County Liaison Section	8.9	10.0	10.0	\$622,939	\$677,263	\$686,844
Mental Health Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,975-6,228	281,208	287,010
Staff Services Analyst-Gen	5.8	6.0	6.0	3,063-4,980	326,222	335,319
Totals, Mental Health Section	10.6	11.0	11.0	\$699,408	\$695,642	\$710,541
Totals, Victim Compensation Division	124.5	137.0	137.0	\$7,781,722	\$8,435,674	\$8,607,374
TOTALS, AUTHORIZED POSITIONS	222.3	262.5	262.5	\$15,736,558	\$18,375,747	\$18,769,038
Regular/Ongoing Positions	220.7	259.0	259.0	15,637,287	18,115,747	18,509,038
Temporary Help	1.6	3.5	3.5	99,271	200,000	200,000
Overtime	-	-	-	-	60,000	60,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive						
Executive Office:						
Chief Investment Officer	1.0	1.0	1.0	\$35,375-58,958	\$707,500	\$707,500
Exec Officer	1.0	1.0	1.0	18,666-29,400	330,720	330,720
Chief Financial Officer	0.8	1.0	1.0	18,125-30,208	300,000	300,000
General Counsel	1.0	1.0	1.0	17,833-29,302	351,624	351,624
Chief Actuary	1.0	1.0	1.0	17,166-25,833	268,272	268,272
Chief Health Director	-	1.0	1.0	17,063-28,438	204,744	204,744
Investment Director	1.0	1.0	1.0	15,667-25,662	297,440	307,944
C.E.A. C	4.0	4.0	4.0	11,116-12,621	743,929	743,929
Chief	-	1.0	1.0	8,420-10,234	101,040	106,092
Admin Asst II	1.0	1.0	1.0	4,975-6,228	75,455	76,980
Totals, Executive Office	10.8	13.0	13.0	\$3,404,704	\$3,380,724	\$3,397,805
Board Services Unit:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	117,720	117,720
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	213,204	216,388
Totals, Board Services Unit	5.0	5.0	5.0	\$417,536	\$419,136	\$422,320
Totals, Executive	15.8	18.0	18.0	\$3,822,240	\$3,799,860	\$3,820,125
Actuarial						
Supvng Pension Actuary	4.0	4.0	4.0	11,675-14,548	680,036	687,856
Sr Pension Actuary	10.7	11.0	11.0	11,068-13,856	1,695,349	1,723,498
C.E.A. B	2.0	2.0	2.0	10,010-11,924	387,672	387,672
Sr Life Actuary	2.0	2.0	2.0	9,972-13,631	325,428	325,428
Assoc Pension Actuary	4.8	7.0	7.0	9,119-11,417	799,704	839,704
Supvng Actuarial Asst	4.8	5.0	5.0	6,648-8,261	476,304	480,288
Sr Actuarial Asst	16.8	17.0	17.0	6,285-7,868	1,504,075	1,532,132
Actuarial Asst	3.9	4.0	4.0	5,722-7,161	301,270	309,997
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Admin Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Actuarial Asst Trainee	3.4	7.0	7.0	4,039-5,956	415,680	436,464
Totals, Actuarial	55.4	62.0	62.0	\$6,286,678	\$6,809,726	\$6,947,247
General Counsel						
Legal Office:						
Asst Chief Counsel	3.0	3.0	3.0	12,312-14,401	518,436	518,436
C.E.A. C	2.0	2.0	2.0	11,116-12,621	386,568	386,568
Attorney V	6.0	6.0	6.0	10,746-13,716	987,552	987,552
Attorney IV	9.4	11.0	11.0	10,173-13,062	1,662,014	1,691,389
Attorney III	9.6	9.0	9.0	9,210-11,815	1,208,643	1,233,635
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,996	107,592	107,592
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,495-8,070	290,169	290,520
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	248,924	255,552
Attorney	1.2	2.0	2.0	5,602-9,760	206,929	211,423
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	94,640	94,640
Admin Asst II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,975-6,228	497,751	508,152
Legal Support Supvr I	0.7	1.0	1.0	4,084-5,116	58,504	61,002
Legal Assistant	0.8	1.0	1.0	3,829-4,793	45,948	48,240
Legal Secretary	3.0	5.0	5.0	3,435-4,517	248,266	254,870

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst (Gen)	1.8	2.0	2.0	3,186-5,179	115,686	120,882
Office Techn (Typing)	1.4	3.0	3.0	3,038-3,802	115,387	121,137
Sr Legal Typist	1.0	1.0	1.0	2,928-4,093	42,104	44,208
Totals, Legal Office	55.7	62.0	62.0	\$6,478,654	\$6,912,093	\$7,012,778
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	6,922-9,016	112,520	112,520
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Supvng Special Investigator I	3.0	3.0	3.0	6,141-7,995	304,792	304,792
Staff Services Mgr I	0.3	1.0	1.0	5,917-7,351	80,232	84,240
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Investigator	7.6	10.0	10.0	4,635-7,462	810,038	827,047
Totals, Investigations	13.9	17.0	17.0	\$1,299,413	\$1,491,290	\$1,512,307
Information Security Office:						
C.E.A. B	-	1.0	1.0	10,010-11,924	86,280	86,280
Info Tech Mgr	-	1.0	1.0	7,376-9,884	105,221	110,486
Info Tech Spec II	-	7.0	7.0	6,777-9,081	745,192	752,735
Info Tech Supvr II	-	2.0	2.0	6,683-8,955	160,392	168,408
Staff Services Mgr II (Supvry)	-	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Spec I	-	7.0	7.0	5,118-8,280	613,103	625,991
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	62,439	65,559
Info Tech Assoc	-	2.0	2.0	3,877-6,868	120,816	126,856
Totals, Information Security Office	-	22.0	22.0	-	\$1,990,283	\$2,033,155
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	139,044	139,044
Supvng Mgmt Auditor	2.0	2.0	2.0	7,897-9,414	225,936	225,936
Sr Prog Auditor Info Sys(s)	1.0	1.0	1.0	6,821-8,966	107,592	107,592
Sr Prog Auditor	6.9	7.0	7.0	6,495-8,474	705,029	707,118
Staff Prog Auditor Info Sys(s)	1.7	2.0	2.0	6,030-7,927	187,408	190,248
Staff Management Auditor	6.4	7.0	7.0	5,917-7,719	620,956	632,820
Assoc Prog Auditor Info Sys(s)	1.7	2.0	2.0	5,469-7,190	168,462	168,462
Staff Prog Auditor	7.9	10.0	10.0	5,465-7,184	792,409	816,482
Assoc Prog Auditor	15.6	20.0	20.0	5,223-6,868	1,441,065	1,485,883
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	125,385	131,646
Exec Secretary II	1.0	1.0	1.0	3,719-4,654	51,576	54,156
Prog Auditor	3.6	6.0	6.0	3,512-5,711	304,956	320,215
Office Techn (Gen)	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Totals, Office of Audit Services	51.4	62.0	62.0	\$4,227,378	\$4,914,662	\$5,024,446
Totals, General Counsel	121.0	163.0	163.0	\$12,005,445	\$15,308,328	\$15,582,686
Financial Office						
Office of the Chief Financial Officer:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	91,380	95,440
Admin Asst II	0.4	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,975-6,228	216,572	219,928
Totals, Office of the Chief Financial Officer	3.9	4.0	4.0	\$295,812	\$307,952	\$315,368
Enterprise Risk Management:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	139,056	139,056
Staff Services Mgr III	1.0	2.0	2.0	7,897-8,996	215,184	215,184
Staff Services Mgr II (Supvry)	0.9	1.0	1.0	6,495-8,070	92,628	96,840
Staff Services Mgr I	1.7	2.0	2.0	5,917-7,351	145,975	153,273

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Research Data Analyst II	1.7	2.0	2.0	5,223-6,542	148,500	151,998
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	134,135	137,280
Exec Secretary II	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	51,288	53,852
Totals, Enterprise Risk Management	10.0	12.0	12.0	\$781,858	\$982,614	\$1,003,331
Financial Reporting & Accounting Services:						
Investment Manager	0.8	1.0	1.0	11,667-19,110	209,836	218,725
Financial Accountant IV	3.4	4.0	4.0	9,557-10,852	493,615	511,945
Financial Accountant III	5.6	6.0	6.0	8,685-9,863	669,600	695,448
Financial Accountant II	5.5	9.0	9.0	7,144-8,877	833,765	875,152
Investment Officer II	4.9	5.0	5.0	6,595-8,254	474,402	485,262
Financial Accountant I	5.6	12.0	12.0	6,212-7,717	1,016,815	1,062,609
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Services Mgr I	1.0	-	-	5,917-7,351	-	-
Acctg Administrator I (Supvr)	2.4	1.0	1.0	5,917-7,351	71,004	74,556
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Acctg Administrator I (Spec)	8.7	9.0	9.0	5,465-6,841	672,780	685,884
Associate Acctg Analyst	24.1	25.0	25.0	5,223-6,542	1,822,405	1,859,229
Sr Acctg Officer (Spec)	5.7	5.0	5.0	4,975-6,228	358,688	365,588
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	353,462	360,170
Acctg Officer (Spec)	19.0	18.0	18.0	4,344-5,439	1,100,205	1,124,996
Accountant Trainee	8.0	11.0	11.0	3,665-4,370	511,204	534,152
Investment Officer I	1.0	1.0	1.0	3,602-6,841	82,092	82,092
Accounting Analyst	2.3	2.0	2.0	3,512-5,439	106,608	109,476
Accountant I (Spec)	0.6	-	-	3,245-4,063	-	-
Staff Services Analyst (Gen)	1.1	2.0	2.0	3,186-5,179	105,594	110,874
Office Techn (Typing)	0.4	1.0	1.0	3,038-3,802	37,216	39,080
Totals, Financial Reporting & Accounting Svcs	107.1	119.0	119.0	\$8,280,169	\$9,091,551	\$9,367,498
Financial Planning, Policy and Budgeting:						
C.E.A. B	0.7	1.0	1.0	10,010-11,924	136,404	136,404
Staff Services Mgr III	1.0	2.0	2.0	7,897-8,996	202,356	207,096
Financial Accountant II	1.0	1.0	1.0	7,144-8,877	104,913	106,524
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Financial Accountant I	1.0	1.0	1.0	6,212-7,717	92,604	92,604
Research Data Spec II	3.0	3.0	3.0	6,003-7,514	270,504	270,504
Acctg Administrator I (Supvr)	-	1.0	1.0	5,917-7,351	82,428	86,544
Staff Services Mgr I	5.0	4.0	4.0	5,917-7,351	322,917	330,246
Research Data Analyst II	0.3	-	-	5,223-6,542	-	-
Associate Admin Analyst (Acct)	3.0	3.0	3.0	5,223-6,542	211,716	218,374
Associate Acctg Analyst	3.0	3.0	3.0	5,223-6,542	217,996	224,964
Assoc Govtl Prog Analyst	1.4	4.0	4.0	4,975-6,228	248,457	260,889
Exec Secretary II	0.5	1.0	1.0	3,719-4,654	53,195	53,195
Staff Services Analyst (Gen)	4.2	3.0	3.0	3,186-5,179	162,080	167,604
Office Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Financial Planning, Policy & Budgeting	28.1	32.0	32.0	\$2,260,840	\$2,529,386	\$2,580,588
Unallocated Positions:	-	7.0	7.0	-	\$541,388	\$568,452
Pension Contract Mgmt Svcs & Prefunding Programs:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	119,348	119,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,996	214,572	215,184
Financial Accountant II	1.0	1.0	1.0	7,144-8,877	91,887	96,482
Staff Services Mgr II (Supvry)	3.0	4.0	4.0	6,495-8,070	367,914	372,360
Staff Services Mgr I	5.9	6.0	6.0	5,917-7,351	513,410	522,943
Research Data Spec I	2.0	2.0	2.0	5,465-6,841	161,844	164,184
Research Data Analyst II	3.1	4.0	4.0	5,223-6,542	287,422	293,940
Assoc Govtl Prog Analyst	15.0	15.0	15.0	4,975-6,228	1,095,921	1,106,597
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	48,875	48,875
L.E.A.P. Candidate	0.4	1.0	1.0	15,143	49,632	52,116
Totals, Pension Contract Mgmt & Prefunding Progs	34.4	37.0	37.0	\$2,736,284	\$2,950,825	\$2,992,029
Totals, Financial Office	183.5	211.0	211.0	\$14,354,963	\$16,403,716	\$16,827,266
Office of Enterprise Compliance						
Investment Manager	1.0	1.0	1.0	11,667-19,110	160,272	168,288
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,996	107,592	107,592
Staff Services Mgr II (Supvry)	1.7	2.0	2.0	6,495-8,070	166,521	174,840
Research Data Spec II	0.2	-	-	6,003-7,514	-	-
Staff Services Mgr I	2.8	3.0	3.0	5,917-7,351	246,860	250,980
Staff Prog Auditor	2.0	2.0	2.0	5,465-7,184	172,416	172,416
Research Data Spec I	1.8	2.0	2.0	5,465-6,841	157,694	161,401
Assoc Prog Auditor	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Assoc Govtl Prog Analyst	6.7	8.0	8.0	4,975-6,228	544,647	564,611
Investment Officer I	1.4	2.0	2.0	3,602-6,841	128,496	132,216
Staff Services Analyst (Gen)	1.1	1.0	1.0	3,186-5,179	38,232	40,140
Office Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Office of Enterprise Compliance	21.7	24.0	24.0	\$1,692,629	\$1,850,770	\$1,900,524
Investment Office						
Executive:						
Chief Operating Investment Officer	0.5	1.0	1.0	20,000-32,760	240,000	240,000
Staff Services Mgr II (Supvry)	0.8	-	-	6,495-8,070	-	-
Staff Services Mgr I	1.3	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	5.5	-	-	4,975-6,228	-	-
Staff Services Analyst (Gen)	1.9	-	-	3,186-5,179	-	-
Totals, Executive	10.0	1.0	1.0	\$840,753	\$240,000	\$240,000
Sustainable Investments:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	330,000	346,500
Investment Director	1.0	2.0	2.0	15,667-25,662	533,680	557,873
Investment Manager	1.0	2.0	2.0	11,667-19,110	374,360	393,072
Assoc Investment Mgr	1.6	2.0	2.0	9,000-13,500	280,130	294,132
Staff Services Mgr III	0.8	1.0	1.0	7,897-8,996	107,592	107,592
Investment Officer II	0.8	2.0	2.0	6,595-8,254	159,930	167,930
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	68,072	70,462
Admin Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Investment Officer I	0.4	1.0	1.0	3,602-6,841	69,430	72,902
Staff Services Analyst (Gen)	1.4	2.0	2.0	3,186-5,179	103,651	108,833
Totals, Sustainable Investments	9.2	15.0	15.0	\$1,318,441	\$2,088,993	\$2,181,444
Investment Core Services:						
Staff Services Mgr III	0.2	-	-	7,897-8,996	-	-
Staff Services Mgr I	0.2	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,975-6,228	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst (Gen)	0.2	-	-	3,186-5,179	-	-
Totals, Investment Core Services	1.1	-	-	\$79,723	-	-
Global Equity:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	396,121	415,932
Investment Director	4.8	5.0	5.0	15,667-25,662	1,250,312	1,297,404
Investment Manager	7.3	7.0	7.0	11,667-19,110	1,281,927	1,339,004
Assoc Investment Mgr	6.6	7.0	7.0	9,000-13,500	990,420	1,039,908
Investment Officer III	5.9	7.0	7.0	8,814-10,510	823,149	850,168
Investment Officer II	6.9	7.0	7.0	6,595-8,254	651,629	671,570
Staff Services Mgr II (Supvry)	0.7	-	-	6,495-8,070	-	-
Staff Services Mgr I	1.3	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	73,572	74,640
Admin Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Investment Officer I	2.2	2.0	2.0	3,602-6,841	139,677	146,654
Staff Services Analyst (Gen)	2.1	-	-	3,186-5,179	-	-
Office Techn (Typing)	1.7	1.0	1.0	3,038-3,802	38,760	40,704
Totals, Global Equity	42.2	39.0	39.0	\$5,921,332	\$5,707,715	\$5,938,132
Trust Level Portfolio Management:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	422,311	428,064
Investment Director	1.0	1.0	1.0	15,667-25,662	284,284	298,500
Investment Manager	6.1	6.0	6.0	11,667-19,110	1,214,829	1,275,552
Assoc Investment Mgr	2.4	3.0	3.0	9,000-13,500	405,710	425,976
Investment Officer III	2.3	4.0	4.0	8,814-10,510	475,593	486,753
Investment Officer II	2.9	3.0	3.0	6,595-8,254	273,723	281,196
Staff Services Mgr II (Supvry)	0.5	2.0	2.0	6,495-8,070	184,550	188,936
Staff Services Mgr I	1.3	4.0	4.0	5,917-7,351	331,299	340,582
Assoc Govtl Prog Analyst	2.6	8.0	8.0	4,975-6,228	545,625	563,194
Investment Officer I	3.6	4.0	4.0	3,602-6,841	292,760	303,288
Staff Services Analyst (Gen)	1.4	6.0	6.0	3,186-5,179	315,230	327,885
Office Techn (Typing)	0.7	2.0	2.0	3,038-3,802	72,912	76,560
Totals, Trust Level Portfolio Management	25.8	44.0	44.0	\$3,561,042	\$4,818,826	\$4,996,486
Global Fixed Income:						
Managing Investment Director	0.1	1.0	1.0	21,833-35,672	262,000	262,000
Investment Director	5.0	6.0	6.0	15,667-25,662	1,659,838	1,705,040
Investment Manager	7.9	9.0	9.0	11,667-19,110	1,678,127	1,754,942
Assoc Investment Mgr	5.6	7.0	7.0	9,000-13,500	997,642	1,033,092
Investment Officer III	6.2	5.0	5.0	8,814-10,510	609,174	626,520
Investment Officer II	6.9	8.0	8.0	6,595-8,254	728,326	749,656
Admin Asst I	0.7	-	-	4,136-5,418	-	-
Investment Officer I	1.0	1.0	1.0	3,602-6,841	74,720	78,452
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	61,388	62,148
Totals, Global Fixed Income	34.4	38.0	38.0	\$5,507,980	\$6,071,215	\$6,271,850
Investment Servicing:						
Investment Director	1.0	1.0	1.0	15,667-25,662	306,910	307,944
Investment Manager	2.0	2.0	2.0	11,667-19,110	439,146	449,628
Assoc Investment Mgr	3.1	5.0	5.0	9,000-13,500	654,769	687,492
Investment Officer III	6.3	9.0	9.0	8,814-10,510	1,072,980	1,093,604
Investment Officer II	16.5	18.0	18.0	6,595-8,254	1,667,086	1,707,886
Staff Services Mgr I	0.3	1.0	1.0	5,917-7,351	88,212	88,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	149,356	149,472
Investment Officer I	6.2	7.0	7.0	3,602-6,841	525,394	539,212
Staff Services Analyst (Gen)	4.6	5.0	5.0	3,186-5,179	269,239	281,792
Totals, Investment Servicing	41.6	50.0	50.0	\$4,349,871	\$5,173,092	\$5,305,242
Real Assets:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	399,922	419,904
Investment Director	3.0	3.0	3.0	15,667-25,662	764,227	802,428
Investment Manager	9.7	11.0	11.0	11,667-19,110	2,066,466	2,149,644
Assoc Investment Mgr	1.3	2.0	2.0	9,000-13,500	237,776	249,660
Investment Officer III	12.8	13.0	13.0	8,814-10,510	1,553,069	1,592,698
Investment Officer II	7.9	8.0	8.0	6,595-8,254	750,419	765,500
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	76,111	79,918
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,975-6,228	61,443	64,515
Investment Officer I	4.9	5.0	5.0	3,602-6,841	336,716	347,909
Staff Services Analyst (Gen)	1.4	3.0	3.0	3,186-5,179	162,528	164,436
Office Techn (Typing)	3.5	4.0	4.0	3,038-3,802	164,145	170,119
Totals, Real Assets	47.6	52.0	52.0	\$6,152,103	\$6,572,822	\$6,806,731
Private Equity:						
Managing Investment Director	-	1.0	1.0	21,833-35,672	262,000	262,000
Investment Director	2.0	2.0	2.0	15,667-25,662	539,679	566,652
Investment Manager	7.0	7.0	7.0	11,667-19,110	1,308,991	1,367,413
Assoc Investment Mgr	0.8	1.0	1.0	9,000-13,500	127,236	133,593
Investment Officer III	2.4	3.0	3.0	8,814-10,510	365,536	375,695
Investment Officer II	8.3	9.0	9.0	6,595-8,254	799,876	831,851
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	87,789	88,212
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	135,930	138,990
Investment Officer I	1.4	3.0	3.0	3,602-6,841	206,685	215,401
Staff Services Analyst (Gen)	1.8	2.0	2.0	3,186-5,179	88,485	92,907
Office Techn (Typing)	0.7	1.0	1.0	3,038-3,802	38,600	40,536
L.E.A.P. Candidate	0.3	-	-	15,143	-	-
Totals, Private Equity	27.4	32.0	32.0	\$3,432,805	\$3,960,807	\$4,113,250
Opportunistic Strategies:						
Managing Investment Director	1.0	1.0	1.0	21,833-35,672	378,560	397,476
Investment Director	3.9	3.0	3.0	15,667-25,662	811,716	847,344
Investment Manager	4.1	5.0	5.0	11,667-19,110	894,452	913,701
Assoc Investment Mgr	2.0	2.0	2.0	9,000-13,500	278,848	292,778
Investment Officer III	4.0	6.0	6.0	8,814-10,510	712,946	726,600
Investment Officer II	3.0	3.0	3.0	6,595-8,254	289,716	294,300
Investment Officer I	0.9	2.0	2.0	3,602-6,841	93,684	98,368
Totals, Opportunistic Strategies	18.9	22.0	22.0	\$3,324,869	\$3,459,922	\$3,570,567
Research and Strategy Group:						
Managing Investment Director	-	1.0	1.0	21,833-35,672	262,000	262,000
Totals, Research and Strategy Group	-	1.0	1.0	-	\$262,000	\$262,000
Investment Compliance and Operational Risk:						
Investment Director	1.0	1.0	1.0	15,667-25,662	286,840	301,176
Investment Manager	3.0	3.0	3.0	11,667-19,110	559,299	587,253
Assoc Investment Mgr	1.0	1.0	1.0	9,000-13,500	132,026	138,617
Investment Officer III	4.0	4.0	4.0	8,814-10,510	486,813	495,462
Investment Officer II	1.0	1.0	1.0	6,595-8,254	96,138	98,610
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	88,212	88,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	147,012	149,291
Investment Officer I	3.1	3.0	3.0	3,602-6,841	218,740	225,572
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Investment Compliance & Operational Risk	16.5	17.0	17.0	\$2,047,958	\$2,077,228	\$2,146,341
Investment Manager Engagement Program:						
Investment Director	1.0	1.0	1.0	15,667-25,662	285,600	299,880
Investment Manager	1.0	1.0	1.0	11,667-19,110	166,320	174,636
Investment Officer III	3.0	3.0	3.0	8,814-10,510	375,597	378,360
Investment Officer II	0.9	2.0	2.0	6,595-8,254	164,316	172,536
Investment Officer I	1.0	1.0	1.0	3,602-6,841	43,224	45,384
Totals, Investment Manager Engagement Program	6.9	8.0	8.0	\$963,441	\$1,035,057	\$1,070,796
Investment Risk and Performance:						
Investment Director	1.0	1.0	1.0	15,667-25,662	297,554	307,944
Investment Manager	3.0	3.0	3.0	11,667-19,110	674,940	687,960
Assoc Investment Mgr	3.0	4.0	4.0	9,000-13,500	566,081	594,372
Investment Officer III	2.9	3.0	3.0	8,814-10,510	347,115	358,170
Investment Officer II	7.8	8.0	8.0	6,595-8,254	758,232	771,226
Totals, Investment Risk and Performance	17.7	19.0	19.0	\$2,513,101	\$2,643,922	\$2,719,672
Private Asset Analytics:						
Investment Director	1.0	1.0	1.0	15,667-25,662	285,001	299,256
Investment Manager	2.0	2.0	2.0	11,667-19,110	348,668	366,096
Assoc Investment Mgr	1.0	1.0	1.0	9,000-13,500	141,398	148,464
Investment Officer III	2.0	2.0	2.0	8,814-10,510	238,569	244,194
Investment Officer II	1.9	3.0	3.0	6,595-8,254	279,876	283,964
Admin Asst I	0.3	1.0	1.0	4,136-5,418	61,997	62,148
Investment Officer I	1.0	1.0	1.0	3,602-6,841	77,802	80,888
Office Techn (Typing)	0.7	-	-	3,038-3,802	-	-
Totals, Private Asset Analytics	9.9	11.0	11.0	\$1,311,718	\$1,433,311	\$1,485,010
Totals, Investment Office	309.2	349.0	349.0	\$41,325,137	\$45,544,910	\$47,107,521
Communications & Stakeholder Relations						
Public Affairs:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	123,612	123,612
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,996	215,052	215,184
Staff Services Mgr II (Supvry)	3.8	3.0	3.0	6,495-8,070	290,520	290,520
Info Officer II	11.0	11.0	11.0	6,187-7,688	950,573	970,853
Staff Services Mgr I	4.9	5.0	5.0	5,917-7,351	418,661	432,249
TV Spec	3.3	4.0	4.0	4,975-6,228	268,147	277,813
Assoc Govtl Prog Analyst	7.7	10.0	10.0	4,975-6,228	706,296	712,602
Info Officer I (Spec)	7.1	7.0	7.0	4,975-6,228	483,068	498,649
Admin Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Graphic Designer III	3.5	4.0	4.0	4,938-6,183	271,862	281,524
Graphic Designer II	0.4	-	-	4,189-5,245	-	-
Staff Services Analyst (Gen)	0.4	1.0	1.0	3,186-5,179	50,667	53,201
Office Techn (Gen)	1.0	1.0	1.0	2,983-3,737	38,683	40,616
Totals, Public Affairs	47.1	50.0	50.0	\$3,678,813	\$3,891,877	\$3,971,559
Stakeholder Relations:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	131,040	131,040
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,495-8,070	191,244	193,400
Staff Services Mgr I	3.0	3.0	3.0	5,917-7,351	258,436	263,778
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	77,484	80,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	8.8	9.0	9.0	4,975-6,228	625,494	649,173
Exec Secretary I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,984	55,632
Totals, Stakeholder Relations	17.8	18.0	18.0	\$1,338,124	\$1,387,994	\$1,425,051
Legislative Affairs Division:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	137,028	137,028
Staff Services Mgr III	1.4	2.0	2.0	7,897-8,996	202,751	207,511
Staff Services Mgr I	2.6	3.0	3.0	5,917-7,351	241,572	249,550
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,975-6,228	298,944	298,944
Executive Assistant	1.0	1.0	1.0	3,719-4,654	57,516	57,516
Totals, Legislative Affairs Division	10.1	11.0	11.0	\$859,908	\$937,811	\$950,549
Totals, Communications & Stakeholder Relations	75.0	79.0	79.0	\$5,876,845	\$6,217,682	\$6,347,159
Operations and Technology						
Enterprise Strategy and Performance:						
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,996	206,652	213,438
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Services Mgr I	5.8	6.0	6.0	5,917-7,351	509,510	519,208
Research Data Analyst II	0.5	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	18.6	20.0	20.0	4,975-6,228	1,402,187	1,431,995
Staff Services Analyst (Gen)	0.5	3.0	3.0	3,186-5,179	133,240	139,042
Office Techn (Gen)	0.7	1.0	1.0	2,983-3,737	43,980	43,980
Office Asst (Gen)	1.0	1.0	1.0	2,345-3,226	37,149	38,433
Totals, Enterprise Strategy and Performance	34.1	38.0	38.0	\$2,580,578	\$2,843,618	\$2,896,996
Human Resources Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Mgr III	3.8	4.0	4.0	7,897-8,996	418,952	423,518
Labor Relations Manager I	1.0	1.0	1.0	7,190-8,167	88,958	88,958
Staff Services Mgr II (Supvry)	7.6	9.0	9.0	6,495-8,070	849,501	856,560
Staff Services Mgr I	18.6	20.0	20.0	5,917-7,351	1,642,914	1,687,118
Labor Relations Spec	1.0	1.0	1.0	5,917-7,351	87,738	88,212
Research Data Analyst II	1.9	2.0	2.0	5,223-6,542	139,947	146,180
Assoc Govtl Prog Analyst	35.5	41.5	41.5	4,975-6,228	2,916,434	2,983,654
Trng Officer I	6.0	6.0	6.0	4,975-6,228	416,650	425,290
Assoc Pers Analyst	8.5	8.0	8.0	4,975-6,228	569,804	582,165
Admin Asst II	0.8	1.0	1.0	4,975-6,228	76,980	76,980
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	63,708	63,708
Information Tech Assoc	1.8	2.0	2.0	3,877-6,245	155,031	158,728
Exec Secretary II	1.0	1.0	1.0	3,719-4,654	57,516	57,516
Staff Services Analyst (Gen)	6.6	8.0	8.0	3,186-5,179	370,665	388,125
Office Techn (Typing)	4.8	5.0	5.0	3,038-3,802	216,501	218,315
Pers Spec	10.9	14.0	14.0	3,016-4,856	683,591	706,393
Office Techn (Gen)	0.7	1.0	1.0	2,983-3,737	37,286	39,154
Pers Tech I	1.0	1.0	1.0	2,723-3,992	47,904	47,904
Office Asst (Typing)	0.5	0.5	0.5	2,424-3,292	19,752	19,752
Totals, Human Resources Division	114.0	128.0	128.0	\$8,155,912	\$9,002,920	\$9,201,318
Policy Research & Data Analytics:						
C.E.A. B	0.4	1.0	1.0	10,010-11,924	120,120	120,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr III	1.9	2.0	2.0	7,897-8,996	210,213	210,213
Research Scientist Supvr I (E/B)	1.0	1.0	1.0	7,756-9,666	119,472	119,472
Staff Services Mgr II (Supvry)	0.8	1.0	1.0	6,495-8,070	91,851	92,366
Research Data Supvr II	2.6	3.0	3.0	6,495-8,070	272,144	280,916
Research Scientist II (S)	1.0	1.0	1.0	6,329-7,866	96,280	96,280
Research Data Spec II	8.2	8.0	8.0	6,003-7,514	684,631	696,001
Research Data Spec I	4.6	7.0	7.0	5,465-6,841	535,567	548,646
Research Data Analyst II	3.4	5.0	5.0	5,223-6,542	366,748	373,308
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	73,304	74,736
Staff Services Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,232	40,140
Office Techn (Typing)	0.5	-	-	3,038-3,802	-	-
Totals, Policy Research & Data Analytics	25.4	31.0	31.0	\$2,204,490	\$2,608,562	\$2,652,198
Operations Support Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Office Techn (Typing)	0.1	-	-	3,038-3,802	-	-
Totals, Administration	2.1	2.0	2.0	\$253,641	\$239,928	\$239,928
Contracts and Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,996	107,592	107,592
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	86,676	91,014
Staff Services Mgr I	4.2	5.0	5.0	5,917-7,351	418,032	425,700
Assoc Govtl Prog Analyst	18.5	21.0	21.0	4,975-6,228	1,416,369	1,460,795
Staff Services Analyst (Gen)	3.1	4.0	4.0	3,186-5,179	171,314	178,445
Office Techn (Typing)	1.2	2.0	2.0	3,038-3,802	80,065	81,897
Office Techn (Gen)	1.0	1.0	1.0	2,983-3,737	40,315	41,987
Totals, Contracts and Procurement	30.0	35.0	35.0	\$2,091,398	\$2,320,363	\$2,387,430
Document Management Center:						
Staff Services Mgr I	1.8	2.0	2.0	5,917-7,351	150,494	158,027
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Business Service Officer I (Supvr)	0.2	-	-	4,479-5,544	-	-
Staff Services Analyst (Gen)	1.6	2.0	2.0	3,186-5,179	99,476	103,434
Office Techn (Gen)	19.6	23.0	23.0	2,983-3,737	942,636	965,103
Office Asst (Gen)	1.8	2.0	2.0	2,345-3,226	77,424	77,424
L.E.A.P. Candidate	1.5	1.0	1.0	15,143	35,796	35,796
Totals, Document Management Center	28.5	32.0	32.0	\$1,291,366	\$1,455,298	\$1,489,256
Facilities Management:						
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,996	215,184	215,184
Staff Services Mgr II (Supvry)	1.6	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	4.0	4.0	4.0	5,917-7,351	337,413	345,457
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	77,484	80,716
Assoc Space Planner	3.7	4.0	4.0	5,223-6,542	314,016	314,016
Assoc Govtl Prog Analyst	7.9	10.0	10.0	4,975-6,228	684,534	702,842
Staff Services Analyst (Gen)	3.5	4.0	4.0	3,186-5,179	213,058	223,706
Office Techn (Typing)	0.8	1.0	1.0	3,038-3,802	35,448	37,224
Totals, Facilities Management	24.5	28.0	28.0	\$1,829,433	\$2,070,817	\$2,112,825
Document Management:						
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,975-6,228	139,624	144,293
Business Service Officer II (Supvr)	1.0	1.0	1.0	4,911-6,092	73,104	73,104
Business Service Officer I (Supvr)	0.8	1.0	1.0	4,479-5,544	54,936	57,683
Digital Composition Spec II	-	2.0	2.0	4,189-5,245	110,796	116,340
Materials & Stores Spec	2.6	3.0	3.0	3,285-4,498	140,399	144,214
Digital Composition Spec I	3.0	1.0	1.0	3,117-4,569	57,564	60,444
Mailing Mach Opr II	3.0	4.0	4.0	2,996-3,744	164,502	168,234
Office Techn (Gen)	0.5	-	-	2,983-3,737	-	-
Stock Clerk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Office Asst (Gen)	0.1	-	-	2,345-3,226	-	-
Totals, Document Management	17.7	18.0	18.0	\$1,065,243	\$1,063,941	\$1,087,328
Totals, Operations Support Services	102.8	115.0	115.0	\$6,531,081	\$7,150,347	\$7,316,767
Information Technology Services						
Technology Infrastructure Services:						
C.E.A. B	1.2	1.0	1.0	10,010-11,924	137,052	137,052
Info Tech Mgr II	1.7	2.0	2.0	8,949-10,877	250,070	261,048
Info Tech Mgr	9.8	10.0	10.0	7,376-9,884	1,153,895	1,160,368
Info Tech Spec II	14.3	16.0	16.0	6,777-9,081	1,668,468	1,691,163
Info Tech Supvr II	9.7	9.0	9.0	6,683-8,955	949,293	959,481
Info Tech Supvr I	2.0	2.0	2.0	6,078-8,145	195,480	195,480
Staff Services Mgr I	0.5	1.0	1.0	5,917-7,351	88,212	88,212
Info Tech Spec I	64.8	65.0	65.0	5,118-8,280	5,921,446	6,020,424
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	74,378	74,736
Info Tech Assoc	47.6	48.0	48.0	3,877-6,868	3,539,271	3,629,109
Info Tech Techn	8.4	9.0	9.0	3,248-5,195	479,717	500,137
Staff Services Analyst (Gen)	0.9	2.0	2.0	3,186-5,179	90,348	94,860
Totals, Technology Infrastructure Services	161.7	166.0	166.0	\$14,240,574	\$14,547,630	\$14,812,070
Enterprise Solutions Development:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr II	2.8	3.0	3.0	8,949-10,877	368,436	373,800
Staff Services Mgr III	0.7	1.0	1.0	7,897-8,996	107,592	107,592
Info Tech Mgr	18.2	18.0	18.0	7,376-9,884	2,074,254	2,083,608
Info Tech Spec II	32.6	37.0	37.0	6,777-9,081	3,933,388	3,971,668
Info Tech Supvr II	7.0	8.0	8.0	6,683-8,955	844,836	856,044
Staff Services Mgr II (Supvry)	0.2	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.6	3.0	3.0	5,917-7,351	235,860	247,644
Info Tech Spec I	158.3	168.0	168.0	5,118-8,280	15,603,804	15,880,600
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	224,208	224,208
Info Tech Assoc	40.6	43.0	43.0	3,877-6,868	3,075,343	3,171,380
Info Tech Techn	0.5	2.0	2.0	3,248-5,195	98,355	100,299
Staff Services Analyst (Gen)	3.7	4.0	4.0	3,186-5,179	211,616	222,002
Office Techn (Typing)	1.0	1.0	1.0	3,038-3,802	44,124	44,289
Totals, Enterprise Solutions Development	271.2	293.0	293.0	\$25,373,876	\$27,061,744	\$27,523,062
Technology Business Management:						
C.E.A. B	2.0	2.0	2.0	10,010-11,924	303,612	303,612
Info Tech Mgr II	1.8	2.0	2.0	8,949-10,877	259,551	261,048
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,996	101,579	105,779
Info Tech Mgr	9.5	10.0	10.0	7,376-9,884	1,178,966	1,185,758
Info Tech Spec II	13.5	16.0	16.0	6,777-9,081	1,696,760	1,712,834

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Supvr II	3.0	4.0	4.0	6,683-8,955	429,840	429,840
Research Data Spec II	0.9	1.0	1.0	6,003-7,514	90,168	90,168
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Info Tech Spec I	52.1	56.0	56.0	5,118-8,280	5,228,697	5,296,380
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,975-6,228	265,519	275,054
Admin Asst II	0.6	-	-	4,975-6,228	-	-
Info Tech Assoc	10.2	13.0	13.0	3,877-6,868	976,711	993,699
Staff Services Analyst (Gen)	4.9	5.0	5.0	3,186-5,179	291,368	296,762
Office Techn (Typing)	2.5	3.0	3.0	3,038-3,802	119,942	123,784
Totals, Technology Business Management	107.2	119.0	119.0	\$10,051,834	\$11,113,017	\$11,245,022
Information Security Office:						
C.E.A. B	0.7	-	-	10,010-11,924	-	-
Info Tech Mgr I	0.8	-	-	7,376-9,884	-	-
Info Tech Spec II	7.0	-	-	6,777-9,081	-	-
Info Tech Supvr II	0.9	-	-	6,683-8,955	-	-
Staff Services Mgr II (Supvry)	0.6	-	-	6,495-8,070	-	-
Staff Services Mgr I	0.4	-	-	5,917-7,351	-	-
Info Tech Spec I	5.8	-	-	5,118-8,280	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,975-6,228	-	-
Info Tech Assoc	1.0	-	-	3,877-6,868	-	-
Staff Services Analyst (Gen)	1.1	-	-	3,186-5,179	-	-
Totals, Information Security Office	19.2	-	-	\$1,821,676	-	-
Totals, Information Technology Services	559.3	578.0	578.0	\$51,487,960	\$52,722,391	\$53,580,154
Totals, Operations and Technology	835.6	890.0	890.0	\$70,960,021	\$74,327,838	\$75,647,433
Health Policy and Benefits						
Long Term Care Program:						
Health Prog Mgr III	-	1.0	1.0	7,897-8,966	101,688	106,776
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	77,940	81,840
Health Prog Spec II	1.6	2.0	2.0	6,003-7,514	180,336	180,336
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	80,028	82,092
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,975-6,228	143,950	148,536
Office Techn (Typing)	0.4	-	-	3,038-3,802	-	-
L.E.A.P. Candidate	0.1	1.0	1.0	15,143	36,456	38,280
Totals, Long Term Care Program	7.6	9.0	9.0	\$598,076	\$708,610	\$726,072
Health Plan Administration:						
Medical Program Consultant	0.1	1.0	1.0	13,937-16,650	199,800	199,800
Medical Consultant II	1.0	1.0	1.0	11,008-15,460	160,487	168,512
Medical Consultant I	0.4	-	-	10,204-15,103	-	-
C.E.A. B	1.0	1.0	1.0	10,010-11,924	86,280	90,600
Health Prog Mgr III	0.7	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr III	0.8	1.0	1.0	7,897-8,996	102,960	106,980
Health Prog Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr II (Supvry)	1.7	2.0	2.0	6,495-8,070	191,520	193,680
Pharmaceutical Consultant II (Spec)	1.0	1.0	1.0	6,418-9,282	135,384	135,384
Nurse Consultant II	-	1.0	1.0	6,168-8,143	74,016	77,712
Research Data Spec II	5.8	6.0	6.0	6,003-7,514	525,343	529,283
Health Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	4.7	5.0	5.0	5,917-7,351	429,873	435,036
Pharmaceutical Consultant I	0.8	1.0	1.0	5,846-8,438	101,256	101,256
Research Data Spec I	0.8	1.0	1.0	5,465-6,841	82,092	82,092
Research Data Analyst II	2.3	3.0	3.0	5,223-6,542	220,480	226,310
Assoc Govtl Prog Analyst	9.1	13.0	13.0	4,975-6,228	881,143	906,666
Exec Secretary II	1.1	2.0	2.0	3,719-4,654	109,043	109,043
Staff Services Analyst (Gen)	2.7	4.0	4.0	3,186-5,179	192,096	201,696
Office Techn (Typing)	0.9	1.0	1.0	3,038-3,802	39,400	41,376
Totals, Health Plan Administration	36.9	47.0	47.0	\$3,163,861	\$3,825,773	\$3,900,026
Health Policy and Research:						
C.E.A. B	1.1	1.0	1.0	10,010-11,924	86,280	86,280
Research Data Mgr	2.0	2.0	2.0	7,897-8,966	210,213	210,213
Research Data Supvr II	4.1	5.0	5.0	6,495-8,070	460,653	466,830
Research Data Spec II	6.7	7.0	7.0	6,003-7,514	613,044	616,644
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Health Prog Spec I	0.2	2.0	2.0	5,465-6,841	138,494	145,412
Research Data Spec I	6.5	9.0	9.0	5,465-6,841	695,656	703,828
Research Data Analyst II	6.5	6.0	6.0	5,223-6,542	421,731	433,134
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	59,700	62,688
Exec Secretary II	0.9	-	-	3,719-4,654	-	-
Research Data Analyst I	0.6	1.0	1.0	3,512-5,439	52,128	54,732
Staff Services Analyst (Gen)	1.0	2.0	2.0	3,186-5,179	97,428	99,336
Total, Health Policy and Research	31.6	37.0	37.0	\$2,649,113	\$2,923,539	\$2,967,309
Hybrid Health Plans:						
Health Prog Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Research Data Spec II	3.6	4.0	4.0	6,003-7,514	309,261	320,208
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Total, Hybrid Health Plans	5.6	6.0	6.0	\$480,560	\$481,521	\$492,468
Health Innovation and Pilot Performance:						
Research Scientist Mgr (E/B)	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist III (E/B)	1.9	2.0	2.0	6,911-8,651	209,056	209,056
Research Scientist II (E/B)	1.0	1.0	1.0	6,329-7,866	87,567	87,567
Research Data Spec I	0.5	1.0	1.0	5,465-6,841	78,193	78,193
Totals, Health Innovation and Pilot Performance	4.4	5.0	5.0	\$478,041	\$525,843	\$525,843
Health Benefits Administration Support:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Officer II	1.0	1.0	1.0	6,187-7,688	85,262	89,524
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,975-6,228	500,555	505,972
Staff Services Analyst (Gen)	2.0	2.0	2.0	3,186-5,179	111,201	116,760
Total, Health Benefits Administration Support	12.6	13.0	13.0	\$939,091	\$970,282	\$985,520
Health Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Staff Services Mgr III	2.8	3.0	3.0	7,897-8,996	319,820	322,640
Staff Services Mgr II (Supvry)	4.8	5.0	5.0	6,495-8,070	475,700	483,300
Staff Services Mgr I	11.6	12.0	12.0	5,917-7,351	1,041,983	1,049,106
Research Data Analyst II	3.9	4.0	4.0	5,223-6,542	307,983	310,287
Assoc Govtl Prog Analyst	31.3	32.5	32.5	4,975-6,228	2,359,770	2,389,515
Exec Secretary II	1.0	1.0	1.0	3,719-4,654	55,848	55,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Analyst (Gen)	31.3	33.5	33.5	3,186-5,179	1,851,193	1,888,023
Benefit Prog Spec	1.0	1.0	1.0	2,578-3,737	44,844	44,844
Totals, Health Account Management Division	88.7	93.0	93.0	\$6,335,772	\$6,583,273	\$6,669,695
Totals, Health Policy and Benefits	187.4	210.0	210.0	\$14,644,514	\$16,018,841	\$16,266,933
Customer Services and Support						
Customer Education and Outreach Division:						
C.E.A. B	0.1	1.0	1.0	10,010-11,924	120,120	120,120
Staff Services Mgr III	1.0	2.0	2.0	7,897-8,996	202,356	207,096
Staff Services Mgr II (Supvry)	1.1	2.0	2.0	6,495-8,070	193,680	193,680
Staff Services Mgr I	4.1	6.0	6.0	5,917-7,351	519,648	526,882
Assoc Govtl Prog Analyst	19.6	32.0	32.0	4,975-6,228	2,307,858	2,331,252
Ret Prog Spec II (Tech)	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Executive Assistant	0.1	1.0	1.0	3,719-4,654	55,848	55,848
Staff Services Analyst (Gen)	0.1	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Customer Education and Outreach	28.1	47.0	47.0	\$2,151,838	\$3,582,018	\$3,617,386
Sacramento Regional Office:						
Staff Services Mgr II (Supvry)	0.9	1.0	1.0	6,495-8,070	96,489	96,840
Staff Services Mgr I	1.7	2.0	2.0	5,917-7,351	162,822	170,958
Assoc Govtl Prog Analyst	13.5	15.0	15.0	4,975-6,228	1,030,292	1,057,360
Ret Prog Spec II (Tech)	1.0	1.0	1.0	4,975-6,228	74,199	74,736
Staff Services Analyst (Gen)	4.3	5.0	5.0	3,186-5,179	243,522	255,693
Ret Prog Spec I	0.1	-	-	3,186-5,179	-	-
Totals, Sacramento Regional Office	21.5	24.0	24.0	\$1,443,998	\$1,607,324	\$1,655,587
Walnut Creek Regional Office:						
Staff Services Mgr II (Supvry)	-	1.0	1.0	6,495-8,070	77,940	81,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	80,070	80,070
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,975-6,228	429,030	438,440
Totals, Walnut Creek Regional Office	6.5	8.0	8.0	\$478,481	\$587,040	\$600,350
Glendale Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Ret Prog Spec II (Tech)	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,975-6,228	488,311	501,320
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	59,196	59,196
Totals, Glendale Regional Office	9.8	10.0	10.0	\$693,391	\$719,083	\$732,092
Orange County Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,975-6,228	425,054	431,475
Ret Prog Spec II (Tech)	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	52,116	54,720
Totals, Orange County Regional Office	8.5	9.0	9.0	\$612,375	\$648,746	\$657,771
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,975-6,228	512,931	516,154
Ret Prog Spec II (Tech)	0.9	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, San Bernardino Regional Office	9.9	10.0	10.0	\$726,921	\$738,027	\$741,250
San Diego Regional Office:						
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	78,468	82,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,975-6,228	327,252	339,760
Ret Prog Spec II (Tech)	2.0	1.0	1.0	4,975-6,228	75,936	75,936
Staff Services Analyst (Gen)	-	1.0	1.0	3,186-5,179	38,232	40,140
Ret Prog Spec I	1.0	-	-	3,186-5,179	-	-
Totals, San Diego Regional Office	7.9	8.0	8.0	\$569,150	\$519,888	\$538,228
San Jose Regional Office:						
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	80,757	84,793
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,975-6,228	348,768	354,998
Ret Prog Spec II (Tech)	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,186-5,179	44,634	46,866
L.E.A.P. Candidate	0.7	-	-	15,143	-	-
Totals, San Jose Regional Office	7.7	8.0	8.0	\$532,194	\$548,895	\$561,393
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,975-6,228	481,001	493,831
Ret Prog Spec II (Tech)	0.1	-	-	4,975-6,228	-	-
Staff Services Analyst (Gen)	1.8	2.0	2.0	3,186-5,179	103,404	108,572
Totals, Fresno Regional Office	9.1	10.0	10.0	\$595,540	\$672,617	\$690,615
Totals, Customer Education and Outreach Division	109.0	134.0	134.0	\$7,803,888	\$9,623,638	\$9,794,672
Customer Experience Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	146,376	146,376
Staff Services Mgr III	4.2	3.0	3.0	7,897-8,996	320,270	322,776
Staff Services Mgr II (Suprvy)	5.6	6.0	6.0	6,495-8,070	566,583	572,102
Staff Services Mgr I	22.4	22.0	22.0	5,917-7,351	1,849,634	1,877,963
Assoc Govtl Prog Analyst	66.0	60.0	60.0	4,975-6,228	4,223,930	4,311,610
Ret Prog Spec II (Tech)	3.3	3.0	3.0	4,975-6,228	224,208	224,208
Executive Assistant	0.9	-	-	3,719-4,654	-	-
Ret Prog Spec I	0.4	1.0	1.0	3,186-5,179	62,148	62,148
Staff Services Analyst (Gen)	92.1	104.0	104.0	3,186-5,179	5,559,919	5,752,506
Office Techn (Typing)	-	1.0	1.0	3,038-3,802	36,456	38,280
Benefit Prog Spec	15.0	19.0	19.0	2,578-3,737	744,223	767,692
L.E.A.P. Candidate	0.1	1.0	1.0	15,143	49,632	52,116
Totals, Customer Experience Division	211.0	221.0	221.0	\$13,590,175	\$13,783,379	\$14,127,777
Disability and Survivor Benefits Division:						
Medical Consultant I	0.1	1.0	1.0	10,204-15,103	164,586	172,818
C.E.A. B	0.1	1.0	1.0	10,010-11,924	120,120	120,120
Staff Services Mgr III	1.9	2.0	2.0	7,897-8,996	202,356	207,096
Staff Services Mgr II (Suprvy)	4.0	4.0	4.0	6,495-8,070	387,360	387,360
Staff Services Mgr I	13.0	14.0	14.0	5,917-7,351	1,182,562	1,205,738
Ret Prog Spec II (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Prog Analyst	39.9	43.0	43.0	4,975-6,228	2,985,382	3,057,076
Ret Prog Spec II (Tech)	2.9	3.0	3.0	4,975-6,228	224,208	224,208
Staff Services Analyst (Gen)	38.3	43.0	43.0	3,186-5,179	2,219,433	2,311,285
Office Techn (Gen)	0.2	3.5	3.5	2,983-3,737	128,745	134,109
Benefit Prog Spec	9.6	10.0	10.0	2,578-3,737	391,404	404,240
Office Asst (Gen)	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Disability and Survivor Benefits Division	112.0	126.5	126.5	\$7,232,316	\$8,125,124	\$8,343,018
Employer Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr III	3.0	3.0	3.0	7,897-8,996	322,776	322,776
Staff Services Mgr II (Supvry)	6.2	6.0	6.0	6,495-8,070	562,140	566,040
Staff Services Mgr I	12.4	14.0	14.0	5,917-7,351	1,189,208	1,207,961
Research Data Analyst II	1.1	2.0	2.0	5,223-6,542	153,957	156,388
Assoc Govtl Prog Analyst	55.3	60.0	60.0	4,975-6,228	4,264,171	4,342,945
Ret Prog Spec II (Tech)	2.7	3.0	3.0	4,975-6,228	224,208	224,208
Sr Acctg Officer (Spec)	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Secretary II	1.0	1.0	1.0	3,719-4,654	54,700	55,848
Research Data Analyst I	0.3	-	-	3,512-5,439	-	-
Ret Prog Spec I	1.0	2.0	2.0	3,186-5,179	121,344	121,344
Staff Services Analyst (Gen)	24.4	27.0	27.0	3,186-5,179	1,518,776	1,548,839
Office Techn (Typing)	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Office Techn (Gen)	0.3	1.0	1.0	2,983-3,737	44,844	44,844
Benefit Prog Spec	3.0	3.0	3.0	2,578-3,737	129,088	131,064
Totals, Employer Account Management Division	113.7	125.0	125.0	\$8,125,218	\$8,848,660	\$8,985,705
Member Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,996	215,184	215,184
Staff Services Mgr II (Supvry)	4.8	5.0	5.0	6,495-8,070	476,427	481,623
Staff Services Mgr I	11.0	13.0	13.0	5,917-7,351	1,082,291	1,102,876
Research Data Analyst II	0.8	1.0	1.0	5,223-6,542	67,728	71,117
Assoc Govtl Prog Analyst	43.3	45.0	45.0	4,975-6,228	3,224,145	3,274,678
Admin Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ret Prog Spec II (Tech)	3.5	3.0	3.0	4,975-6,228	220,658	220,658
Sr Benefit Prog Spec	2.0	2.0	2.0	3,336-4,180	100,320	100,320
Staff Services Analyst (Gen)	25.3	29.5	29.5	3,186-5,179	1,621,497	1,669,851
Office Techn (Typing)	1.0	2.0	2.0	3,038-3,802	82,080	83,904
Benefit Prog Spec	4.6	4.0	4.0	2,578-3,737	164,370	165,966
Totals, Member Account Management Division	100.3	108.5	108.5	\$6,972,782	\$7,455,568	\$7,587,045
Retirement Benefit Services Division:						
Medical Consultant I	0.9	-	-	10,204-15,103	-	-
C.E.A. B	1.0	1.0	1.0	10,010-11,924	157,944	157,944
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,996	107,592	107,592
Staff Services Mgr II (Supvry)	3.4	4.0	4.0	6,495-8,070	378,732	378,732
Staff Services Mgr I	11.4	14.0	14.0	5,917-7,351	1,161,677	1,180,288
Assoc Govtl Prog Analyst	65.6	70.0	70.0	4,975-6,228	4,993,148	5,065,190
Ret Prog Spec II (Tech)	3.6	4.0	4.0	4,975-6,228	298,596	298,944
Exec Secretary II	0.8	-	-	3,719-4,654	-	-
Sr Benefit Prog Spec	7.0	7.0	7.0	3,336-4,180	345,658	347,194
Staff Services Analyst (Gen)	26.7	34.0	34.0	3,186-5,179	1,838,608	1,894,104
Ret Prog Spec I	0.8	-	-	3,186-5,179	-	-
Office Techn (Gen)	0.9	2.0	2.0	2,983-3,737	73,231	76,895
Benefit Prog Spec	4.0	5.0	5.0	2,578-3,737	175,689	184,407
Totals, Retirement Benefit Services	127.1	142.0	142.0	\$8,893,255	\$9,530,875	\$9,691,290
Office of Judges' & Legislators' Retirement Systems:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,996	107,592	107,592
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	0.4	1.0	1.0	5,917-7,351	73,168	76,822
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,975-6,228	494,076	500,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sr Benefit Prog Spec	0.1	1.0	1.0	3,336-4,180	40,032	42,036
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,186-5,179	38,232	40,140
Totals, Office of Judges' & Legislators' Ret Systems	9.8	12.0	12.0	\$758,345	\$849,940	\$863,530
Totals, Retirement Benefit Services Division	136.9	154.0	154.0	\$758,345	\$10,380,815	\$10,554,820
Totals, Customer Services and Support	782.9	869.0	869.0	\$53,375,979	\$58,217,184	\$59,393,037
Regular/Ongoing Positions	2,587.5	2,875.0	2,875.0	224,344,451	244,498,855	249,839,931
Temporary Help	90.8	87.1	87.1	(4,687,009)	4,497,998	4,497,998
Overtime	-	-	-	(2,008,818)	2,048,339	2,048,339
TOTALS, AUTHORIZED POSITIONS	2,678.3	2,962.1	2,962.1	\$231,040,278	\$251,045,192	\$256,386,268
<i>Regular/Ongoing Positions</i>	<i>2,587.5</i>	<i>2,875.0</i>	<i>2,875.0</i>	<i>224,344,451</i>	<i>244,498,855</i>	<i>249,839,931</i>
<i>Temporary Help</i>	<i>90.8</i>	<i>87.1</i>	<i>87.1</i>	<i>4,687,009</i>	<i>4,497,998</i>	<i>4,497,998</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,008,818</i>	<i>2,048,339</i>	<i>2,048,339</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Office						
Deputy Director	0.7	1.0	1.0	\$14,407	\$172,884	\$172,884
Director	0.7	1.0	1.0	13,670-15,007	164,046	164,046
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney III	7.0	7.0	7.0	9,210-11,815	975,968	983,966
Staff Services Manager II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Attorney	4.0	4.0	4.0	5,602-9,760	397,996	417,876
Associate Governmental Program Analyst	1.0	2.0	2.0	4,975-6,228	134,202	137,421
Legal Analyst	2.0	2.0	2.0	4,344-5,439	130,536	130,536
Staff Services Analyst	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Technician-Typing	2.0	2.0	2.0	3,038-3,802	78,564	82,492
Temporary Help	0.4	0.3	0.3	(70,964)	35,000	35,000
TOTALS, AUTHORIZED POSITIONS	20.8	22.3	22.3	\$2,275,902	\$2,420,996	\$2,456,021
<i>Regular/Ongoing Positions</i>	<i>20.4</i>	<i>22.0</i>	<i>22.0</i>	<i>2,204,938</i>	<i>2,385,996</i>	<i>2,421,021</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.3</i>	<i>0.3</i>	<i>70,964</i>	<i>35,000</i>	<i>35,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Branch Mgmt						
Chief Exec Officer	1.0	1.0	1.0	\$27,084-39,583	\$474,891	\$498,636
Chief Operating Officer	1.0	1.0	1.0	17,000-24,667	242,739	254,876
Pension Prog Mgr III	1.0	1.0	1.0	7,951-9,029	108,348	108,348
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	89,169	92,189
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,975-6,228	192,466	196,871
Pension Prog Analyst	0.4	-	-	3,186-5,179	-	-
Temporary Help	3.0	3.0	3.0	(206,801)	227,035	238,387
Overtime	-	-	-	(471)	438	438
Totals, Executive Branch	9.6	10.0	10.0	\$1,235,833	\$1,335,086	\$1,389,745
General Counsel Branch						
General Counsel:						
General Counsel	1.0	1.0	1.0	23,084-34,084	320,897	336,942
Asst Chief Counsel	1.6	2.0	2.0	12,312-14,401	325,481	330,652
Attorney V	1.0	1.0	1.0	10,746-13,716	164,592	164,592
Attorney IV	2.4	5.0	6.0	10,173-13,062	752,042	881,556
Attorney III	2.8	4.0	4.0	9,210-11,815	517,157	536,871
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	162,088	169,865
Attorney	3.9	5.0	5.0	5,602-5,827	431,491	444,225
Sr Legal Analyst	1.3	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	8.3	9.0	9.0	4,975-6,228	614,411	623,770
Legal Analyst	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Staff Services Analyst-Gen	1.3	2.0	2.0	3,186-5,179	91,224	94,751
Sr Legal Typist	1.0	1.0	1.0	2,928-4,093	49,116	49,116
Temporary Help	4.0	4.0	4.0	(165,441)	302,714	317,849
Overtime	-	-	-	(738)	1,500	1,500
Totals, General Counsel	33.6	40.0	41.0	\$3,155,008	\$4,080,917	\$4,299,893
Information Security Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,243	157,755
Info Tech Mgr	2.0	2.0	2.0	7,376-9,884	237,216	237,216
Info Tech Spec II	3.3	5.0	5.0	6,777-9,081	533,160	538,024
Pension Prog Mgr I	0.5	1.0	1.0	5,955-7,402	88,824	88,824
Info Tech Spec I	6.4	5.0	5.0	5,118-8,280	418,632	426,984
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	80,901	81,603
Temporary Help	4.0	4.0	4.0	(103,401)	302,714	317,849
Totals, Information Security Office	18.2	19.0	19.0	\$1,479,710	\$1,811,690	\$1,848,255
Totals, General Counsel Branch	51.8	59.0	60.0	\$4,634,718	\$5,892,607	\$6,148,148
Audit Services						
Audit Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	163,800	171,990
Supvng Mgt Auditor	2.0	2.0	2.0	7,897-9,414	225,936	225,936
Sr Mgt Auditor	3.0	3.0	3.0	6,495-8,474	300,000	301,664
Staff Mgt Auditor	3.4	4.0	4.0	5,917-7,719	352,438	356,166
Staff Prog Auditor	4.0	6.0	6.0	5,465-7,184	495,071	506,368
Staff Mgt Auditor-Spec	8.7	8.0	8.0	5,465-7,184	672,315	675,758
Assoc Mgt Auditor	6.4	8.0	8.0	5,223-6,868	607,186	614,705
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Admin Asst I	0.1	-	-	4,136-5,179	-	-
Staff Services Mgt Auditor	0.8	-	-	3,512-5,711	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	56,088	57,525
Temporary Help	2.0	2.0	2.0	(80,423)	151,357	158,925
Totals, Audit Services	33.3	36.0	36.0	\$2,773,053	\$3,098,927	\$3,143,773
Enterprise Compliance Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,439	\$139,061
Staff Services Mgr I	-	2.0	2.0	5,917-7,351	158,142	\$166,050
Research Data Spec I	-	1.0	1.0	5,465-6,841	68,859	\$72,302
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	70,579	\$74,108
Temporary Help	4.0	4.0	4.0	(189,568)	302,714	\$317,849
Totals, Enterprise Compliance Services	5.0	9.0	9.0	\$311,314	\$732,733	\$769,370
Totals, Audit Services	38.3	45.0	45.0	\$3,084,367	\$3,831,660	\$3,913,143
Enterprise Strategy Management Branch						
Enterprise Strategy Management:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,723	143,559
Research Data Manager	1.5	2.0	2.0	7,897-8,966	211,823	214,492
Staff Services Mgr II-Supvry	1.1	1.0	1.0	6,495-8,070	87,352	88,856
Research Mgr II-Econ	0.1	-	-	6,495-8,070	-	-
Research Data Sup II	1.7	2.0	2.0	6,495-8,070	193,680	193,680
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Services Mgr I	2.7	3.0	3.0	5,917-7,351	244,113	249,715
Research Data Spec I	2.5	3.0	3.0	5,465-6,841	240,313	240,745
Research Data Analyst II	3.2	4.0	4.0	5,223-6,542	288,471	293,041
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,975-6,228	197,284	203,674
Temporary Help	1.0	1.0	1.0	(68,934)	75,678	79,462
Totals, Enterprise Strategy Management	19.6	21.0	21.0	\$1,568,973	\$1,765,605	\$1,797,392
Health Benefits Research:						
Research Data Spec I	0.7	1.0	1.0	5,465-6,841	82,092	82,092
Totals, Health Benefits Research	0.7	1.0	1.0	\$60,060	\$82,092	\$82,092
Totals, Enterprise Strategy Management Branch:	20.3	22.0	22.0	\$1,629,033	\$1,847,697	\$1,879,484
Administrative Services Branch						
Administrative Services:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	165,388	173,657
Info Tech Mgr I	-	1.0	1.0	7,376-9,884	96,188	100,998
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Administrative Services	1.3	3.0	3.0	\$182,424	\$336,312	\$349,391
Facilities Management:						
Staff Services Mgr III	0.5	1.0	1.0	7,897-8,966	102,718	105,348
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	0.3	2.0	2.0	5,917-7,351	152,772	154,107
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,975-6,228	67,510	68,957
Business Service Officer II-Supvr	1.9	1.0	1.0	4,911-6,092	61,879	64,973
Business Service Officer I-Spec	2.0	2.0	2.0	4,136-5,179	123,386	124,296
Property Controller I	1.0	1.0	1.0	3,281-4,109	49,308	49,308
Staff Services Analyst-Gen	2.2	4.0	4.0	3,186-5,179	206,457	207,057
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Mailing Mach Opr II	2.9	3.0	3.0	2,996-3,744	134,784	134,784
Office Techn-Gen	9.3	12.0	12.0	2,983-3,737	491,115	505,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Business Service Asst-Spec	1.9	1.0	1.0	2,822-4,318	51,816	51,816
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Stock Clerk	0.6	-	-	2,736-3,427	-	-
Limited Exam/ Appt Prog Candidate	0.5	-	-	15,143	-	-
Temporary Help	1.0	1.0	1.0	(68,934)	75,678	79,462
Totals, Facilities Management	28.8	32.0	32.0	\$1,513,534	\$1,707,791	\$1,735,600
Facilities Management & Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,209	136,719
Staff Service Mgr II-Supvry	4.6	5.0	5.0	6,495-8,070	456,384	462,846
Staff Services Mgr I	5.6	6.0	6.0	5,917-7,351	483,272	495,358
Assoc Govtl Prog Analyst	15.9	17.0	17.0	4,975-6,228	1,218,052	1,229,730
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	108,667	110,123
Temporary Help	7.0	7.0	7.0	(436,580)	529,749	556,237
Overtime	-	-	-	(18,916)	12,500	12,500
Totals, Facilities Management & Procurement	37.1	39.0	39.0	\$2,762,570	\$3,046,425	\$3,111,105
Organizational Development:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	3.6	4.0	4.0	5,917-7,351	330,479	333,853
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,975-6,228	419,024	426,164
Temporary Help	4.0	4.0	4.0	(304,457)	302,714	317,849
Totals, Organizational Development	15.0	16.0	16.0	\$1,167,660	\$1,256,649	\$1,282,298
Personnel Services:						
C.E.A. C	1.6	1.0	1.0	11,116-12,621	156,203	164,013
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	103,807	106,031
C.E.A. A	0.0	1.0	1.0	7,190-10,334	118,617	124,548
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Services Mgr II-Supvry	3.9	3.0	3.0	6,495-8,070	289,194	290,520
Staff Services Mgr II-Spec	0.0	2.0	2.0	6,495-8,070	183,244	184,834
Staff Services Mgr I	8.1	7.0	7.0	5,917-7,351	566,054	580,196
Assoc Personnel Analyst	7.7	7.0	7.0	4,975-6,228	500,211	509,630
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	133,489	139,022
Staff Services Analyst-Gen	0.9	4.0	4.0	3,186-5,179	191,225	194,972
Office Techn-Typing	0.6	1.5	1.5	3,038-3,802	83,448	84,883
Pers Spec	3.7	4.0	4.0	3,016-4,496	217,045	220,409
Limited Exam/ Appt Prog Candidate	0.5	-	-	15,143	-	-
Temporary Help	8.0	8.0	8.0	(574,448)	605,427	635,699
Overtime	-	-	-	(473)	21,002	21,002
Totals, Personnel Services	38.8	42.5	42.5	\$2,891,049	\$3,266,970	\$3,353,763
Facilities Planning and Development:						
Temporary Help	4.0	4.0	4.0	(275,735)	302,714	317,849
Totals, Facilities Planning and Development	4.0	4.0	4.0	\$275,735	\$302,714	\$317,849
Totals, Administrative Services Branch	125.0	136.5	136.5	\$8,792,972	\$9,916,861	\$10,150,006
Financial Services Branch						
Financial Services Branch Management:						
Chief Financial Officer	1.0	1.0	1.0	17,000-24,667	254,400	269,664
Financial Accountant IV	1.0	1.0	1.0	9,557-10,852	130,224	130,224
Financial Accountant III	4.0	4.0	4.0	8,685-9,863	466,055	473,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Financial Accountant II	5.9	6.0	6.0	7,144-8,877	616,391	624,592
Financial Accountant I	3.6	4.0	4.0	6,212-7,717	351,856	358,400
Pension Prog Mgr I	1.0	1.0	1.0	5,955-7,402	80,093	81,472
Staff Services Mgr I	0.5	-	-	5,917-7,351	-	-
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I-Supvr	0.1	-	-	5,465-6,841	-	-
Temporary Help	2.0	2.0	2.0	(160,845)	151,357	158,925
Overtime	-	-	-	-	5,000	5,000
Totals, Financial Services Branch Management	21.1	21.0	21.0	\$2,202,974	\$2,251,180	\$2,297,505
Financial Planning, Accounting & Reporting:						
C.E.A. C	-	1.0	1.0	11,116-12,621	157,752	165,640
C.E.A. B	2.0	1.0	1.0	10,010-11,924	150,243	157,755
Financial Accountant IV	1.3	2.0	2.0	9,557-10,852	254,612	258,449
Financial Accountant III	4.8	6.0	6.0	8,685-9,863	691,281	702,340
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Financial Accountant II	7.0	8.0	8.0	7,144-8,877	776,592	792,276
Financial Accountant I	3.6	4.0	4.0	6,212-7,717	331,388	340,020
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	175,478	176,235
Acctg Administrator I-Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Acctg Analyst	1.7	2.0	2.0	5,223-6,542	144,053	147,069
Assoc Adm Analyst-Acctg	0.7	-	-	5,223-6,542	-	-
Assoc Budget Analyst	2.5	2.5	2.5	4,975-6,228	222,000	222,629
Acctg Officer-Spec	2.5	3.0	3.0	4,975-6,228	174,323	176,627
Accountant Trainee	0.1	-	-	3,665-4,370	-	-
Temporary Help	3.0	3.0	3.0	(189,568)	227,035	238,387
Overtime	-	-	-	(3,057)	5,000	5,000
Totals, Financial Planning, Accounting & Reporting	33.2	36.5	36.5	\$3,000,849	\$3,499,441	\$3,572,111
Accounting:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	144,182	151,391
Financial Accountant IV	2.0	3.0	3.0	9,557-10,852	380,866	386,887
Financial Accountant III	1.0	1.0	1.0	8,685-9,863	115,391	115,894
Acctg Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Pension Prog Mgr II	0.4	-	-	6,541-8,129	-	-
Acctg Administrator II	1.6	2.0	2.0	6,495-8,070	193,056	193,680
Financial Accountant I	1.0	2.0	2.0	6,212-7,717	173,609	177,660
Pension Prog Mgr I	2.0	2.0	2.0	5,955-7,402	177,648	177,648
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I-Spec	4.6	5.0	5.0	5,465-6,841	386,030	391,349
Assoc Acctg Analyst	1.9	2.0	2.0	5,223-6,542	143,009	144,928
Sr Acctg Officer-Spec	3.1	3.0	3.0	4,975-6,228	207,522	211,031
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Acctg Officer-Spec	4.3	6.0	6.0	4,975-6,228	346,742	350,638
Accountant Trainee	3.1	4.0	4.0	3,665-4,370	181,237	186,815
Acctg Analyst	3.6	4.0	4.0	3,512-5,439	226,835	231,787
Sr Pension Prog Rep	0.9	1.0	1.0	3,336-4,180	42,034	44,135
Staff Services Analyst-Gen	4.0	4.0	4.0	3,186-5,179	248,592	248,592
Temporary Help	4.0	4.0	4.0	(201,057)	302,714	317,849

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Overtime	-	-	-	(47,615)	50,000	50,000
Totals, Accounting	43.4	49.0	49.0	\$3,184,807	\$3,739,479	\$3,800,296
Actuarial Resources						
System Actuary	2.0	2.0	2.0	17,667-25,667	529,726	561,509
Research Data Spec II	0.9	1.0	1.0	6,003-7,514	90,168	90,168
Research Prog Spec II-Econ	0.1	-	-	6,003-7,514	-	-
Research Data Spec I	1.5	2.0	2.0	5,465-6,841	162,087	163,864
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,740	69,756
Temporary Help	1.0	1.0	1.0	(68,934)	75,678	79,462
Overtime	-	-	-	-	1,749	1,749
Totals, Actuarial Resources	6.5	7.0	7.0	\$828,764	\$927,148	\$966,508
Totals, Financial Services Branch	104.2	113.5	113.5	\$9,217,394	\$10,417,248	\$10,636,420
Investments Branch						
Investments Branch Management:						
Chief Investment Officer	1.0	1.0	1.0	34,000-51,000	590,298	619,813
Dep Chief Investment Off STRS	0.9	1.0	1.0	22,667-34,000	375,001	393,751
Investment Director	7.2	8.0	8.0	21,834-32,667	2,858,667	3,030,186
Investment Ops Director	1.4	2.0	2.0	13,667-20,500	428,164	458,135
Temporary Help	1.0	1.0	1.0	(68,934)	75,678	79,462
Totals, Investments Branch Management	11.5	13.0	13.0	\$3,907,332	\$4,327,808	\$4,581,347
Investments Support:						
Portfolio Mgr	21.7	31.0	32.0	14,334-21,500	7,183,010	7,857,830
Associate Portfolio Manager, STRS	16.4	25.0	29.0	9,000-13,500	3,645,171	4,332,333
Investment Off III	30.1	46.0	52.0	8,814-10,510	5,359,420	6,110,913
Investment Off II	21.3	27.0	27.0	6,595-8,254	2,364,902	2,424,184
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Pension Prog Mgr I	0.5	-	-	5,955-7,402	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	158,756	162,265
Sr Acctg Officer-Spec	0.1	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	6.8	10.0	10.0	4,975-6,228	650,779	664,827
Adm Asst I	1.9	2.0	2.0	4,136-5,179	114,262	116,867
Investment Off I	23.9	28.0	28.0	3,602-6,841	1,965,953	1,996,828
Staff Services Analyst-Gen	9.8	10.0	10.0	3,186-5,179	518,925	534,834
Limited Exam/ Appt Prog Candidate	-	1.0	1.0	15,143	53,941	56,638
Temporary Help	1.0	1.0	1.0	(109,145)	75,678	79,462
Totals, Investments Support	136.5	184.0	195.0	\$15,858,717	\$22,187,637	\$24,433,821
Sustainable Investment & Stewardship Strategies:						
Investment Director	0.5	1.0	1.0	21,834-32,667	367,505	389,555
Portfolio Mgr	2.0	2.0	2.0	14,334-21,500	476,172	509,504
Associate Portfolio Manager, STRS	1.0	1.0	1.0	9,000-13,500	158,202	169,276
Investment Off III	2.1	3.0	3.0	8,814-10,510	344,293	345,704
C.E.A. A	0.1	1.0	1.0	7,190-10,334	124,136	130,342
Investment Off II	1.3	1.0	1.0	6,595-8,254	83,097	87,252
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	70,579	74,108
Exec Asst	2.0	2.0	2.0	3,719-4,654	111,696	111,696
Investment Off I	2.0	2.0	2.0	3,602-6,841	158,020	161,816
Temporary Help	1.0	1.0	1.0	(68,934)	75,678	79,462
Totals, Sustainable Investment & Stewardship Strategies	12.0	15.0	15.0	\$1,558,432	\$1,969,378	\$2,058,715
Totals, Investments Branch	160.0	212.0	223.0	\$21,324,481	\$28,484,823	\$31,073,883

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	0.8	1.0	1.0	11,116-12,621	90,594	95,124
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	93,885	96,679
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	75,178	75,830
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,975-6,228	356,399	360,267
Staff Services Analyst-Gen	0.1	-	-	3,186-5,179	-	-
Temporary Help	1.0	-	-	(68,934)	-	-
Overtime	-	-	-	-	28,252	28,252
Totals, Benefits & Services Branch Management	8.9	9.0	9.0	\$737,954	\$751,900	\$763,744
Member Account Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	90,594	95,124
Pension Prog Mgr III	2.0	2.0	2.0	7,951-9,029	216,696	216,696
Pension Prog Mgr II	6.0	6.0	6.0	6,541-8,129	583,171	585,288
Pension Prog Mgr I	8.7	10.0	10.0	5,955-7,402	831,748	844,870
Staff Services Mgr I	1.2	2.0	2.0	5,917-7,351	158,825	160,203
Assoc Pension Prog Analyst	6.3	6.0	6.0	4,975-6,228	420,728	426,166
Assoc Govtl Prog Analyst	20.8	23.0	23.0	4,975-6,228	1,561,109	1,583,934
Pension Prog Analyst	1.2	1.0	1.0	3,186-5,179	62,148	62,148
Staff Services Analyst-Gen	14.8	16.0	16.0	3,186-5,179	894,100	916,354
Temporary Help	3.0	4.0	4.0	(235,524)	302,714	317,849
Overtime	-	-	-	(3,469)	5,000	5,000
Totals, Member Account Services	65.0	71.0	71.0	\$4,679,723	\$5,126,833	\$5,213,632
Service Retirement:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,439	139,061
Pension Prog Mgr III	1.2	1.0	1.0	7,951-9,029	108,348	108,348
Staff Services Mgr III	0.4	1.0	1.0	7,897-8,966	96,739	98,812
Pension Prog Mgr II	3.0	3.0	3.0	6,541-8,129	292,644	292,644
Pension Prog Mgr I	11.5	12.0	12.0	5,955-7,402	1,012,961	1,026,597
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	74,259	77,676
Assoc Govtl Prog Analyst	29.8	33.0	33.0	4,975-6,228	2,295,494	2,327,648
Sr Pension Prog Rep	1.0	-	-	3,336-4,180	-	-
Staff Services Analyst-Gen	8.4	8.0	8.0	3,186-5,179	432,355	441,367
Pension Prog Analyst	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Pension Prog Rep	-	1.0	1.0	2,578-3,737	32,483	34,107
Temporary Help	13.0	13.0	13.0	(896,138)	983,820	1,033,011
Overtime	-	-	-	(700)	5,000	5,000
Totals, Service Retirement	71.2	75.0	75.0	\$5,039,186	\$5,528,690	\$5,646,419
Disability & Survivor Benefits:						
Pension Prog Mgr III	2.0	2.0	2.0	7,951-9,029	216,696	216,696
C.E.A. B	1.0	1.0	1.0	7,190-10,334	146,009	153,310
Pension Prog Mgr II	4.3	5.0	5.0	6,541-8,129	486,787	487,625
Pension Prog Mgr I	12.9	13.0	13.0	5,955-7,402	1,126,533	1,134,177
Assoc Pension Prog Analyst	8.6	9.0	9.0	4,975-6,228	651,995	657,090
Assoc Govtl Prog Analyst	16.6	20.0	20.0	4,975-6,228	1,327,630	1,363,945
Sr Pension Prog Rep	0.2	-	-	3,336-4,180	-	-
Staff Services Analyst-Gen	23.0	28.0	28.0	3,186-5,179	1,487,651	1,522,235
Pension Prog Analyst	1.5	-	-	3,186-5,179	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Typing	0.3	1.0	1.0	3,038-3,802	39,504	39,504
Mgt Services Techn	0.7	-	-	2,822-3,992	-	-
Pension Prog Rep	1.0	1.0	1.0	2,578-3,737	33,973	35,537
Office Asst-Typing	0.8	-	-	2,424-3,292	-	-
Temporary Help	10.0	10.0	10.0	(683,593)	756,784	794,624
Overtime	-	-	-	(9,377)	15,000	15,000
Totals, Disability & Survivor Benefits	82.9	90.0	90.0	\$5,641,815	\$6,288,562	\$6,419,743
Customer Service:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	126,126	132,433
Pension Prog Mgr III	1.8	2.0	2.0	7,951-9,029	216,696	216,696
Pension Prog Mgr II	3.5	3.0	3.0	6,541-8,129	273,618	278,146
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,495-8,070	78,915	79,938
Pension Prog Mgr I	12.2	12.0	12.0	5,955-7,402	1,017,009	1,033,997
Staff Services Mgr I	1.0	3.0	3.0	5,917-7,351	229,647	233,859
Assoc Pension Prog Analyst	4.3	4.0	4.0	4,975-6,228	277,150	282,680
Assoc Govtl Prog Analyst	28.0	34.0	34.0	4,975-6,228	2,380,588	2,419,221
Sr Pension Prog Rep	2.0	2.0	2.0	3,336-4,180	92,194	94,295
Staff Services Analyst-Gen	23.3	23.0	23.0	3,186-5,179	1,226,383	1,257,502
Pension Prog Analyst	2.1	2.0	2.0	3,186-5,179	101,223	104,021
Office Techn-Typing	0.5	1.0	1.0	3,038-3,802	37,368	38,325
Pension Prog Rep	2.2	3.0	3.0	2,578-3,737	127,056	127,056
Limited Exam/ Appt Prog Candidate	0.4	1.0	1.0	15,143	52,114	54,720
Temporary Help	20.0	20.0	20.0	(1,355,697)	1,513,569	1,589,247
Overtime	-	-	-	(4,061)	5,000	5,000
Totals, Customer Service	102.4	112.0	112.0	\$6,914,287	\$7,754,656	\$7,947,136
Sr Med Ins:						
Staff Services Analyst-Gen	1.9	2.0	2.0	3,186-5,179	116,231	117,478
Pension Prog Analyst	0.1	-	-	3,186-5,179	-	-
Totals, Sr Med Ins	2.0	2.0	2.0	\$106,180	\$116,231	\$117,478
Retirement Readiness:						
C.E.A. B	2.0	2.0	2.0	10,010-11,924	278,448	292,371
Pension Prog Mgr III	1.0	1.0	1.0	7,951-9,029	108,348	108,348
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Pension Prog Mgr II	4.0	4.0	4.0	6,541-8,129	381,322	383,222
Staff Services Mgr II-Supvry	0.1	1.0	1.0	6,495-8,070	82,531	82,891
Pension Prog Mgr I	7.8	8.0	8.0	5,955-7,402	689,390	700,446
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Research Data Analyst II	0.3	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Pension Prog Analyst	8.4	7.0	7.0	4,975-6,228	503,137	506,728
Assoc Govtl Prog Analyst	16.7	21.0	21.0	4,975-6,228	1,424,408	1,455,718
Staff Services Analyst-Gen	6.3	7.0	7.0	3,186-5,179	374,112	386,355
Temporary Help	9.0	9.0	9.0	(631,892)	681,106	715,161
Overtime	-	-	-	(242)	5,000	5,000
Totals, Retirement Readiness	58.6	64.0	64.0	\$4,336,916	\$4,890,322	\$4,998,760
Glendale Office:						
Pension Prog Mgr II	1.0	1.0	1.0	6,541-8,129	94,083	96,493
Pension Prog Mgr I	1.0	1.0	1.0	5,955-7,402	77,538	80,164
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,228	280,241	285,210
Pension Prog Rep	1.0	1.0	1.0	2,578-3,737	43,188	44,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	4.5	4.5	4.5	(310,202)	340,553	357,581
Overtime	-	-	-	-	1,000	1,000
Totals, Glendale Office	11.2	11.5	11.5	\$766,901	\$836,603	\$865,292
Santa Clara Office:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,495-8,070	80,214	82,601
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	76,110	77,741
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,975-6,228	218,306	221,747
Assoc Pension Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Staff Services Analyst-Gen	0.1	1.0	1.0	3,186-5,179	49,839	50,056
Overtime	-	-	-	(1,888)	-	-
Totals, Santa Clara Office	6.8	8.0	8.0	\$483,978	\$573,941	\$581,617
San Diego Office:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	96,840	96,840
Pension Prog Mgr I	1.0	1.0	1.0	5,955-7,402	76,912	78,882
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,975-6,228	273,082	281,756
Assoc Pension Prog Analyst	2.0	2.0	2.0	4,975-6,228	131,774	135,202
Staff Services Analyst-Gen	0.8	-	-	3,186-5,179	-	-
Totals, San Diego Office	8.5	8.0	8.0	\$565,700	\$578,608	\$592,680
Irvine Office:						
Pension Prog Mgr I	0.2	1.0	1.0	5,955-7,402	76,848	77,514
Staff Services Mgr I	0.4	-	-	5,917-7,351	-	-
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	5.0	5.0	5.0	(568,703)	378,392	397,312
Overtime	-	-	-	(377)	5,000	5,000
Totals, Irvine Office	6.6	7.0	7.0	\$684,170	\$534,976	\$554,562
Riverside Office:						
Assoc Pension Prog Analyst	2.0	2.0	2.0	4,975-6,228	128,250	131,267
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	136,178	138,006
Staff Services Analyst-Gen	0.4	-	-	3,186-5,179	-	-
Temporary Help	5.0	5.0	5.0	(344,669)	378,392	397,312
Overtime	-	-	-	(2,774)	-	-
Totals, Riverside Office	9.0	9.0	9.0	\$595,468	\$642,820	\$666,585
403(B) Services Oper Acct Marketing:						
Pension Prog Mgr II	-	2.0	2.0	6,541-8,129	195,096	195,096
Pension Prog Mgr I	2.0	-	-	5,955-7,402	-	-
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Marketing	2.0	2.0	2.0	\$195,096	\$196,096	\$196,096
403(B) Vendor Registry:						
Pension Prog Mgr I	1.0	1.0	1.0	5,955-7,402	82,696	85,497
Assoc Govtl Prog Analyst	1.1	3.0	3.0	4,975-6,228	184,366	186,755
Staff Services Analyst-Gen	1.7	1.0	1.0	3,186-5,179	49,839	50,056
Overtime	-	-	-	-	5,000	5,000
Totals, 403(B) Vendor Registry	3.8	5.0	5.0	\$230,498	\$321,901	\$327,308
Totals, Benefits & Services Branch	438.9	473.5	473.5	\$30,977,872	\$34,142,139	\$34,891,052
Technology Services Branch						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	175,342	184,109
Info Tech Mgr II	2.1	3.0	3.0	8,949-10,877	373,805	379,443
Info Tech Mgr I	7.0	9.0	9.0	7,376-9,884	990,462	1,004,400
Info Tech Spec II	11.7	12.0	12.0	6,777-9,081	1,306,933	1,307,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Supvr II	10.5	11.0	11.0	6,683-8,955	1,154,544	1,160,076
Info Tech Spec I	88.8	94.0	94.0	5,118-8,280	8,795,728	8,874,356
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,975-6,228	71,988	74,736
Adm Asst II	1.0	1.0	1.0	4,136-5,418	74,736	74,736
Info Tech Assoc	16.6	19.0	19.0	3,877-6,868	1,380,082	1,407,498
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,288	56,568
Temporary Help	39.0	39.0	39.0	(3,376,603)	2,951,459	3,099,032
Overtime	-	-	-	(10,507)	75,431	75,431
Totals, Technology Services	179.8	191.0	191.0	\$16,640,374	\$17,404,798	\$17,698,049
Transformation Readiness:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	139,054	146,007
Temporary Help	11.0	11.0	11.0	(832,949)	832,463	874,086
Overtime	-	-	-	(1,980)	-	-
Totals, Transformation Readiness	12.0	12.0	12.0	\$966,835	\$971,517	\$1,020,093
Totals, Technology Services Branch	191.8	203.0	203.0	\$17,607,209	\$18,376,315	\$18,718,142
Public Affairs Branch						
Public Affairs Branch Management:						
C.E.A. C	2.0	1.0	1.0	11,116-12,621	163,800	171,990
C.E.A. A	-	1.0	1.0	7,190-10,334	141,990	149,089
Research Data Spec I	-	1.0	1.0	5,465-6,841	82,092	82,092
Research Prog Spec I	0.7	-	-	5,465-6,841	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	83,588	87,768
Temporary Help	1.0	1.0	1.0	(68,934)	75,678	79,462
Overtime	-	-	-	-	1,313	1,313
Totals, Public Affairs Branch Management	3.7	5.0	5.0	\$415,212	\$548,461	\$571,714
Communications:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	90,594	95,124
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Svcs Mgr II-Supvry	2.1	3.0	3.0	6,495-8,070	289,605	290,520
Info Officer II	6.5	7.0	7.0	6,187-7,688	594,413	613,051
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	157,278	161,366
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,975-6,228	426,481	430,854
Info Officer I-Spec	1.7	2.0	2.0	4,975-6,228	133,996	135,456
TV Spec	0.8	1.0	1.0	4,975-6,228	61,939	64,290
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Temporary Help	2.0	2.0	2.0	(149,356)	151,357	158,925
Overtime	-	-	-	(104)	5,000	5,000
Totals, Communications	23.7	26.0	26.0	\$1,894,583	\$2,064,515	\$2,108,438
Governmental Relations:						
Research Data Manager	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	126,454	132,777
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	74,554	78,282
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,975-6,228	214,349	217,593
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Relations	6.6	7.0	7.0	\$580,500	\$621,789	\$635,084
Totals, Public Affairs Branch	34.0	38.0	38.0	\$2,890,295	\$3,234,765	\$3,315,236
TOTALS, AUTHORIZED POSITIONS	1,173.9	1,312.5	1,324.5	\$101,394,174	\$117,479,201	\$122,115,259
<i>Regular/Ongoing Positions</i>	<i>995.4</i>	<i>1,134.0</i>	<i>1,146.0</i>	<i>88,422,092</i>	<i>103,714,417</i>	<i>107,675,046</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
<i>Temporary Help</i>	178.5	178.5	178.5	12,865,333	13,508,599	14,184,028
<i>Overtime</i>	-	-	-	106,749	256,185	256,185