

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
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$200,616	\$200,616	\$200,616
Chief Deputy Legislative Counsel	1.0	3.0	3.0	12,937-15,134	490,368	505,896
Director Workplace Conduct Unit	0.7	1.0	1.0	12,321-14,414	172,968	172,968
C.E.A. B	1.0	1.0	1.0	10,010-11,924	157,764	157,764
Legal Assistant	1.0	1.0	1.0	3,829-4,793	59,256	59,256
Temporary Help	-	-	-	(6,796)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, Administrative	4.7	7.0	7.0	\$725,263	\$1,085,972	\$1,101,500
Legal:						
Prin Deputy Legislative Counsel II	8.0	8.0	8.0	12,321-14,414	1,383,744	1,383,744
Prin Deputy Legislative Counsel I	8.5	9.0	9.0	10,688-13,729	1,400,023	1,432,539
Deputy Legislative Counsel IV	15.2	18.0	18.0	10,181-13,075	2,789,699	2,806,020
Deputy Legislative Counsel III	21.7	22.0	22.0	9,214-11,828	2,877,325	2,951,176
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Deputy Legislative Counsel	22.7	26.0	26.0	5,602-9,575	2,326,112	2,434,157
Sr Legal Analyst	3.0	3.0	3.0	5,223-6,542	223,320	226,587
Proofreader	2.1	2.0	2.0	4,626-4,764	117,625	117,768
Graduate Legal Assistant	0.2	-	-	4,438-5,068	-	-
Staff Services Analyst-Gen	6.2	7.0	7.0	3,186-5,179	446,600	448,056
Temporary Help	8.0	8.0	8.0	(880,408)	538,500	538,500
Overtime	-	-	-	(23,567)	55,000	55,000
Totals, Legal	96.6	104.0	104.0	\$11,679,448	\$12,246,160	\$12,481,759
Indexing:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	86,262	88,212
Sr Law Indexer	-	1.0	1.0	5,127-6,373	61,524	64,596
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,975-6,228	201,450	211,189
Assoc Personnel Analyst	0.1	-	-	4,975-6,228	-	-
Staff Services Analyst-Gen	1.9	4.0	4.0	3,186-5,179	178,704	184,428
Office Techn-Gen	2.0	2.0	2.0	2,983-3,737	92,376	92,376
Temporary Help	0.7	1.0	1.0	(54,738)	73,500	73,500
Overtime	-	-	-	(1,982)	5,000	5,000
Totals, Indexing	7.4	12.0	12.0	\$463,608	\$698,816	\$719,301
Library:						
Supervising Librarian I	1.0	1.0	1.0	5,574-6,980	82,745	83,760
Librarian	1.0	1.0	1.0	4,743-6,115	73,380	73,380
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	91,680	93,424
Office Asst-Gen	-	1.0	1.0	2,345-3,226	28,842	30,282
Temporary Help	-	-	-	(1,129)	-	-
Totals, Library	4.0	5.0	5.0	\$243,774	\$276,647	\$280,846
Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	80,884	84,924
Legal Office Administrator I	2.0	2.0	2.0	4,944-6,192	148,608	148,608
Proofreader	8.6	11.0	11.0	4,626-4,764	653,896	654,468
Legal Support Supvr II	1.5	3.0	3.0	4,492-5,628	198,680	203,544
Legal Support Supvr I	6.7	6.0	6.0	4,084-5,116	351,497	359,772
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	64,008	64,008
Office Techn-Typing	2.8	3.0	3.0	3,038-3,802	123,960	127,800
Office Techn-Gen	-	2.0	2.0	2,983-3,737	71,592	75,168

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Sr Legal Typist	13.9	18.0	18.0	2,928-4,093	834,035	850,500
Office Asst-Typing	2.3	3.0	3.0	2,424-3,292	108,582	111,976
Office Asst-Gen	5.2	6.0	6.0	2,345-3,226	225,708	230,952
Temporary Help	8.8	31.0	31.0	(442,546)	212,000	212,000
Overtime	-	-	-	(198,013)	250,000	250,000
Totals, Office	53.8	87.0	87.0	\$2,990,480	\$3,323,450	\$3,373,720
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	11,116-12,621	332,616	332,616
Coordinator-Legis Info System	0.6	1.0	1.0	9,115-10,869	109,380	114,852
C.E.A. A	1.0	1.0	1.0	7,190-10,334	143,472	143,472
Temporary Help	0.1	1.0	1.0	(42,132)	110,000	110,000
Overtime	-	-	-	-	100,000	100,000
Totals, LDC, Executive Office	3.7	5.0	5.0	\$594,821	\$795,468	\$800,940
Enterprise Technology (Infrastructure):						
C.E.A. B	2.0	2.0	2.0	10,010-11,924	287,184	287,184
Info Tech Mgr II	3.0	6.0	6.0	8,949-10,877	743,047	760,361
Info Systems Mgr-LDC	11.6	-	-	8,291-9,884	-	-
Info Tech Mgr I	0.2	11.0	11.0	7,376-9,884	1,239,016	1,247,867
Info Technology Spec III-LDC	37.9	-	-	7,121-9,362	-	-
Info Systems Supvr IV-LDC	0.8	-	-	6,857-8,945	-	-
Info Technology Spec II	-	49.0	49.0	6,777-9,354	5,141,615	5,205,799
Info Technology Spec II-LDC	32.6	-	-	6,482-8,523	-	-
Info Technology Spec I	5.1	87.0	87.0	5,118-8,528	7,735,991	7,965,043
Info Technology Assoc	0.3	12.0	12.0	3,877-7,075	928,742	949,416
Info Technology Spec I-LDC	49.6	-	-	3,619-7,759	-	-
Office Techn-Typing	0.7	-	-	3,038-3,802	-	-
Temporary Help	4.6	1.0	1.0	(646,890)	102,000	102,000
Overtime	-	-	-	(130,478)	125,000	125,000
Totals, LDC, Enterprise Technology	148.4	168.0	168.0	\$15,081,642	\$16,302,595	\$16,642,670
Customer Services:						
C.E.A. B	2.0	2.0	2.0	10,010-11,924	287,184	287,184
Info Tech Mgr II	1.4	3.0	3.0	8,949-10,877	359,097	367,667
Info Systems Mgr-LDC	7.6	-	-	8,291-9,884	-	-
Info Tech Mgr I	0.1	10.0	10.0	7,376-9,884	1,144,288	1,155,616
Info Technology Spec III-LDC	13.5	-	-	7,121-9,362	-	-
Info Systems Supvr IV-LDC	3.8	-	-	6,857-8,945	-	-
Info Technology Spec II	-	17.0	17.0	6,777-9,354	1,788,657	1,806,405
Info Tech Sup II	0.2	5.0	5.0	6,683-8,955	507,642	513,764
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	92,366	92,366
Info Technology Spec II-LDC	28.2	-	-	6,482-8,523	-	-
Info Systems Supvr III-LDC	2.0	-	-	6,244-8,146	-	-
Info Technology Spec I	5.8	95.0	95.0	5,118-8,528	8,592,506	8,723,485
Info Technician II-LDC	1.7	-	-	4,074-6,432	-	-
Info Technology Assoc	3.2	36.0	36.0	3,877-7,075	2,479,151	2,580,599
Property Controller II	1.0	1.0	1.0	3,728-4,665	57,660	57,660
Info Technology Spec I-LDC	78.9	-	-	3,619-7,759	-	-

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Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	44,808	47,049
Property Controller I	1.0	1.0	1.0	3,281-4,109	50,796	50,796
Info Tech Techn	0.4	4.0	4.0	3,248-5,351	181,673	190,747
Office Techn-Typing	4.0	5.0	5.0	3,038-3,802	232,789	232,789
Office Techn-Gen	-	1.0	1.0	2,983-3,737	35,796	37,584
Office Asst-Gen	-	1.0	1.0	2,345-3,226	28,842	30,282
Temporary Help	2.3	3.0	3.0	(357,648)	150,000	150,000
Overtime	-	-	-	(240,870)	225,000	225,000
Totals, LDC, Customer Services	159.0	186.0	186.0	\$14,372,349	\$16,258,255	\$16,548,993
Personnel and Accounting:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	136,704	136,704
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Services Mgr I	1.9	2.0	2.0	5,917-7,351	168,000	171,988
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,383-6,688	79,398	80,256
Assoc Personnel Analyst	3.9	4.0	4.0	4,975-6,228	286,477	292,704
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Pers Supvr II	1.0	1.0	1.0	4,688-5,870	70,440	70,440
Acctg Officer-Spec	1.0	1.0	1.0	4,344-5,439	67,224	67,224
Accountant I-Spec	3.0	3.0	3.0	3,245-4,063	140,904	145,440
Staff Services Analyst-Gen	1.6	2.0	2.0	3,186-5,179	115,440	120,160
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	46,992	46,992
Pers Spec	2.7	3.0	3.0	3,016-4,856	153,057	156,106
Temporary Help	2.1	2.0	2.0	(191,933)	96,000	96,000
Overtime	-	-	-	(1,359)	5,000	5,000
Totals, Personnel and Accounting	23.2	24.0	24.0	\$1,647,002	\$1,628,832	\$1,652,210
Administrative Support:						
Staff Services Mgr III	0.2	1.0	1.0	7,897-8,966	103,682	107,592
Staff Services Mgr II-MgrI	0.8	-	-	7,190-8,167	-	-
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	84,137	84,137
Trng Officer II	1.0	1.0	1.0	5,917-7,351	80,466	84,486
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,975-6,228	73,424	73,424
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,975-6,228	213,131	219,948
Info Officer I-Spec	1.4	2.0	2.0	4,975-6,228	140,784	143,973
Graphic Designer II	0.1	1.0	1.0	4,189-5,245	51,996	54,599
Legal Support Supvr I	1.0	1.0	1.0	4,084-5,116	52,884	55,531
Graphic Designer I	0.6	-	-	3,649-4,569	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	0.1	-	-	3,186-5,179	-	-
Office Techn-Typing	1.0	2.0	2.0	3,038-3,802	83,448	85,272
Office Techn-Gen	2.0	2.0	2.0	2,983-3,737	92,376	92,376
Bus Service Asst Spec	2.0	2.0	2.0	2,822-4,318	106,728	106,728
Office Asst-Gen	2.0	2.0	2.0	2,345-3,226	79,752	79,752
Temporary Help	5.8	10.0	10.0	(214,587)	233,500	233,500
Overtime	-	-	-	(2,316)	50,000	50,000
Totals, Administrative Support	24.2	31.0	31.0	\$1,364,187	\$1,594,832	\$1,619,842

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Workplace Conduct Unit:						
C.E.A. B	-	1.0	1.0	10,010-11,924	156,768	164,606
Deputy Legislative Counsel III	-	2.0	2.0	9,214-11,828	227,586	238,965
Sr Legal Analyst	-	1.0	1.0	5,223-6,542	80,844	80,844
Temporary Help	-	1.0	1.0	(124,808)	157,000	157,000
Overtime	-	-	-	(102)	5,000	5,000
Totals, Workplace Conduct Unit	-	5.0	5.0	\$124,910	\$627,198	\$646,415
TOTALS, AUTHORIZED POSITIONS	525.0	634.0	634.0	\$49,287,484	\$54,838,225	\$55,868,196
<i>Regular/Ongoing Positions</i>	492.6	576.0	576.0	45,725,182	52,340,725	53,370,696
<i>Temporary Help</i>	32.4	58.0	58.0	2,963,615	1,672,500	1,672,500
<i>Overtime</i>	-	-	-	598,687	825,000	825,000

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supreme Court:						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$23,011	\$276,128	\$276,128
Supreme Court Justice	6.0	6.0	6.0	21,099	1,519,134	1,519,134
Principal Attorney to Chief Justice	1.0	1.0	1.0	14,369-18,720	185,841	192,346
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	14,369-18,720	212,664	220,110
Clerk/Executive Officer Supreme Court	1.0	1.0	1.0	13,859-17,005	182,832	189,234
Managing Appellate Court Attorney	3.0	3.0	3.0	11,658-15,213	539,163	545,256
Supervising Supreme Court Attorney	6.7	9.0	9.0	11,658-15,213	1,571,370	1,597,095
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,629-14,488	173,856	173,856
Reporter of Decisions	1.0	1.0	1.0	11,629-14,488	172,590	173,856
Lead Supreme Court Attorney	3.6	5.0	5.0	11,075-13,797	771,725	781,352
Supreme Court Chambers Attorney, F	10.4	11.4	11.4	11,075-13,797	1,781,559	1,802,925
Assistant Clerk/Executive Officer	-	2.0	2.0	10,598-13,830	270,480	279,948
Senior Supreme Court Attorney	30.6	33.0	33.0	9,568-13,460	4,933,090	4,996,629
Supreme Court Chambers Attorney, E	3.7	5.0	5.0	9,568-13,460	769,187	784,798
Supreme Court Chambers Law Clerk, C	4.0	4.0	4.0	8,480-8,946	429,408	429,408
Supreme Court Attorney, D	3.5	4.0	4.0	8,451-11,892	475,851	492,506
Supreme Court Chambers Attorney, D	0.3	-	-	8,451-11,892	-	-
Supreme Court Chambers Law Clerk, B	4.7	5.0	5.0	7,578-7,995	479,700	479,700
Supreme Court Chambers Attorney, C	0.8	1.0	1.0	7,345-9,837	118,044	118,044
Supreme Court Attorney, C	1.6	3.0	3.0	7,345-9,837	308,482	317,090
Supreme Court Supervising Deputy Clerk	1.0	1.0	1.0	7,311-8,886	101,797	105,008
Calendar Coordinator	1.0	1.0	1.0	6,935-8,886	106,632	106,632
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	6,935-8,886	101,858	105,112
Supreme Court Attorney, B	-	1.0	1.0	6,680-8,946	80,160	82,968
Supervising Administrative Specialist	1.0	1.0	1.0	6,678-8,555	106,632	106,632
Supreme Court Chambers Law Clerk, A	1.1	1.0	1.0	6,676-7,041	84,492	84,492
Capital Appointment Coordinator	0.7	1.0	1.0	6,080-7,788	90,417	92,889
Administrative Specialist II	0.9	1.0	1.0	6,080-7,788	93,456	93,456
Senior Executive Judicial Assistant to Chief	3.0	3.0	3.0	6,025-7,723	277,772	284,746
Court Systems Administrator	2.0	2.0	2.0	5,536-7,449	178,776	178,776
Administrative Specialist I	2.0	2.0	2.0	5,525-7,080	159,472	162,420
Supreme Court Attorney, A	0.6	1.0	1.0	5,518-5,818	69,816	69,816
Senior Deputy Clerk	10.4	11.0	11.0	5,466-7,006	900,647	906,598
Judicial Assistant to SC Justice	5.3	6.0	6.0	5,466-7,006	495,214	509,718
Legal Editorial Assistant	1.0	1.0	1.0	5,219-6,686	80,232	80,232
Senior Supreme Court Paralegal	0.1	-	-	5,207-6,672	-	-
Deputy Clerk	1.0	1.0	1.0	4,967-6,366	75,492	76,392
Assistant Deputy Clerk III	1.0	1.0	1.0	4,515-5,789	59,812	61,900
Assistant Deputy Clerk II	3.3	5.0	5.0	4,104-5,263	276,448	285,688
Assistant Deputy Clerk I	2.7	2.0	2.0	3,734-4,784	101,208	104,760
Senior Office Technician	2.0	2.0	2.0	3,576-4,580	109,920	109,920
Office Assistant II	0.7	1.0	1.0	2,894-3,708	42,144	43,616
Office Assistant I	0.3	-	-	2,631-3,373	-	-
Supreme Court Central Staff-Capital-ACTF						
Senior Supreme Court Attorney	-	2.0	2.0	9,568-13,460	229,632	237,672
Senior Deputy Clerk	-	1.0	1.0	5,466-7,006	65,592	67,884
Committee on Judicial Ethics Opinions:						

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Senior Legal Advisor (SC Committee on Judicial Ethics Opinions)	1.0	1.0	1.0	11,075-13,797	165,564	165,564
Legal Advisor II (SC Committee on Judicial Ethics Opinions)	1.0	1.0	1.0	7,345-9,837	117,354	118,044
Totals, Supreme Court	129.0	148.4	148.4	\$15,284,326	\$19,341,643	\$19,610,350
California Judicial Center Library:						
Judicial Center Law Librarian	1.0	1.0	1.0	8,346-10,693	128,316	128,316
Law Librarian	2.4	2.6	2.6	6,678-8,555	225,852	233,772
Assistant Law Librarian II	-	0.4	0.4	6,080-7,788	30,758	31,838
Assistant Law Librarian I	2.9	3.0	3.0	5,525-7,080	224,670	232,533
Senior Law Library Technician	0.1	-	-	4,067-5,211	-	-
Law Librarian Technician I	0.8	1.0	1.0	3,361-4,307	49,260	50,985
Totals, California Judicial Center Library	7.2	8.0	8.0	\$622,181	\$658,856	\$677,444
Temporary Help	15.0	16.6	16.6	(1,650,876)	1,632,818	1,632,818
Overtime	-	-	-	(31,585)	6,664	6,664
Totals, Supreme Court and Law Library	151.2	173.0	173.0	\$15,906,507	\$21,639,981	\$21,927,276
Courts of Appeal:						
First Appellate District-San Francisco:						
Appellate Court Justice	19.7	20.0	20.0	19,780-20,572	4,810,793	4,810,793
Clerk/Executive Officer	1.0	1.0	1.0	11,658-15,213	155,448	160,890
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,658-15,213	182,556	182,556
Supervising Appellate Court Attorney	1.2	2.0	2.0	11,629-14,488	347,702	347,712
Lead Appellate Court Attorney	20.9	19.0	19.0	11,075-13,797	3,074,567	3,095,259
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,598-13,830	141,306	146,250
Senior Appellate Court Attorney	22.1	35.0	35.0	9,568-13,460	4,774,922	4,891,149
Appellate Court Attorney, C	0.1	1.0	1.0	7,345-9,837	93,163	96,424
Appellate Court Attorney, B	0.9	-	-	6,680-8,946	-	-
Administrative Specialist II	3.0	3.0	3.0	6,080-7,788	268,872	271,740
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	92,436	92,436
Court Systems Administrator	2.5	3.0	3.0	5,536-7,449	251,826	254,382
Settlement Conference/Mediation Program Coordinator	-	1.0	1.0	5,466-7,006	69,156	71,580
Senior Deputy Clerk	3.0	4.0	4.0	5,466-7,006	321,372	323,796
Judicial Assistant to Appellate Justice	15.9	17.0	17.0	5,215-6,682	1,289,627	1,316,273
Judicial Assistant	1.2	4.0	4.0	4,968-6,366	265,104	274,362
Deputy Clerk	6.0	6.0	6.0	4,967-6,366	445,068	452,409
Law Clerk	1.6	2.0	2.0	4,856-6,227	148,848	149,448
Assistant Deputy Clerk III	1.0	2.0	2.0	4,515-5,789	119,688	123,876
Senior Administrative Support Technician	1.0	1.0	1.0	4,363-5,585	67,020	67,020
Judicial Secretary II	0.2	1.0	1.0	4,303-5,511	54,846	56,766
Assistant Deputy Clerk II	2.5	3.0	3.0	4,104-5,263	162,850	168,546
Judicial Secretary I	0.6	1.0	1.0	3,910-5,012	49,464	51,192
Assistant Deputy Clerk I	1.3	1.0	1.0	3,734-4,784	48,474	50,175
Receptionist II	1.0	1.0	1.0	3,400-4,356	52,272	52,272
Appellate Court Records Assistant	-	1.0	1.0	3,313-4,248	45,540	47,136
Totals, Courts of Appeal-First District	109.7	132.0	132.0	\$14,475,954	\$17,332,920	\$17,554,442
Second Appellate District:						
Second Appellate District-Los Angeles:						
Appellate Court Justice	28.0	28.0	28.0	19,780-20,572	6,655,710	6,655,710
Clerk/Executive Officer	1.0	1.0	1.0	11,658-15,213	177,396	177,396

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
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,658-15,213	177,396	177,396
Lead Appellate Court Attorney	28.0	29.0	29.0	11,075-13,797	4,543,442	4,583,978
Assistant Clerk/Executive Officer	1.6	2.0	2.0	10,598-13,830	271,668	277,124
Senior Appellate Court Attorney	48.3	49.0	49.0	9,568-13,460	6,915,153	7,053,316
Appellate Court Attorney, D	14.6	20.0	20.0	8,451-11,892	2,233,196	2,311,312
Appellate Court Attorney, C	1.7	3.0	3.0	7,345-9,837	284,148	294,096
Appellate Court Attorney, B	3.3	3.0	3.0	6,680-8,946	284,158	294,102
Law Librarian	1.0	1.0	1.0	6,678-8,555	94,560	97,872
Supervising Administrative Specialist	0.6	2.0	2.0	6,678-8,555	177,576	180,300
Supervising Court Systems Administrator	1.0	1.0	1.0	6,365-8,565	99,924	99,924
Administrative Specialist II	0.3	-	-	6,080-7,788	-	-
Supervising Deputy Clerk	1.7	3.0	3.0	6,012-7,703	237,490	242,856
Court Systems Administrator	2.6	3.0	3.0	5,536-7,449	226,415	231,293
Administrative Specialist I	1.3	2.0	2.0	5,525-7,080	144,456	149,513
Appellate Court Attorney, A	2.7	5.0	5.0	5,518-5,818	339,360	339,360
Senior Deputy Clerk	11.5	14.0	14.0	5,466-7,006	1,062,096	1,076,752
Executive Judicial Assistant to APJ	0.9	1.0	1.0	5,466-7,006	83,350	85,254
Executive Secretary to Clerk/Executive Officer	0.7	1.0	1.0	5,466-7,006	75,328	77,964
Supervising Judicial Assistant	-	1.0	1.0	5,215-6,684	64,140	66,384
Judicial Assistant to Appellate Justice	24.0	23.0	23.0	5,215-6,682	1,724,657	1,743,796
Judicial Assistant	5.7	10.0	10.0	4,968-6,366	685,266	698,156
Deputy Clerk	6.2	8.0	8.0	4,967-6,366	569,872	581,755
Law Clerk	2.8	4.0	4.0	4,856-6,227	254,184	263,076
Assistant Deputy Clerk III	4.2	3.0	3.0	4,515-5,789	188,367	192,600
Judicial Secretary II	0.6	6.0	6.0	4,303-5,511	317,304	328,392
Graduate Legal Assistant	0.7	-	-	4,280-4,979	-	-
Assistant Deputy Clerk II	2.9	3.0	3.0	4,104-5,263	166,047	171,861
Judicial Secretary I	1.7	5.0	5.0	3,910-5,012	253,648	262,525
Assistant Deputy Clerk I	1.8	4.0	4.0	3,734-4,784	189,053	195,673
Law Library Technician II	1.0	1.0	1.0	3,698-4,738	55,260	55,260
Supervising Custodian	0.8	1.0	1.0	3,607-4,621	51,048	52,830
Receptionist II	3.0	5.0	5.0	3,400-4,356	236,076	239,004
Lead Custodian	1.0	1.0	1.0	3,136-4,020	46,196	46,896
Special Consultant	1.0	1.0	1.0	3,000-18,720	99,924	99,924
Custodian	10.1	11.0	11.0	2,850-3,655	457,808	461,708
Office Assistant I	-	1.0	1.0	2,631-3,373	32,340	33,468
Second Appellate District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	19,780-20,572	949,459	949,459
Lead Appellate Court Attorney	3.0	3.0	3.0	11,075-13,797	482,724	482,724
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	10,916-14,245	143,844	143,844
Senior Appellate Court Attorney	9.0	9.0	9.0	9,568-13,460	1,394,241	1,399,074
Appellate Court Attorney, D	1.9	1.0	1.0	8,451-11,892	109,452	113,286
Supervising Deputy Clerk	-	1.0	1.0	6,012-7,703	73,908	76,500
Court Systems Administrator	1.0	1.0	1.0	5,536-7,449	86,904	86,904
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	5,215-6,682	290,022	297,452
Judicial Assistant	-	1.0	1.0	4,968-6,366	61,092	63,228
Deputy Clerk	2.0	2.0	2.0	4,968-6,366	138,024	140,253
Judicial Secretary II	0.5	1.0	1.0	4,303-5,511	58,812	60,868
Assistant Deputy Clerk II	2.2	3.0	3.0	4,104-5,263	160,048	165,650

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
Senior Law Library Technician	1.0	1.0	1.0	4,067-5,211	60,780	60,780
Totals, Courts of Appeal-Second District	248.9	289.0	289.0	\$30,468,468	\$33,483,322	\$33,938,848
Third Appellate District:						
Third Appellate District-Sacramento:						
Appellate Court Justice	11.0	11.0	11.0	19,780-20,572	2,620,509	2,620,509
Clerk/Executive Officer	1.0	1.0	1.0	11,658-15,213	173,148	173,148
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,658-15,213	173,143	173,148
Supervising Appellate Court Attorney	0.8	1.0	1.0	11,629-14,488	164,892	164,892
Lead Appellate Court Attorney	11.0	12.0	12.0	11,075-13,797	1,856,876	1,866,106
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,598-13,830	135,624	137,604
Senior Appellate Court Attorney	19.3	21.0	21.0	9,568-13,460	2,984,413	3,030,841
Appellate Court Attorney, D	2.9	2.0	2.0	8,451-11,892	224,706	232,578
Appellate Court Attorney, C	0.6	1.0	1.0	7,345-9,837	89,939	93,086
Law Librarian	1.0	1.0	1.0	6,678-8,555	97,368	97,368
Supervising Administrative Specialist	1.0	1.0	1.0	6,678-8,555	96,288	97,368
Supervising Court Systems Administrator	0.3	1.0	1.0	6,365-8,565	89,832	92,979
Administrative Specialist II	1.0	1.0	1.0	6,080-7,788	88,632	88,656
Supervising Deputy Clerk	2.0	2.0	2.0	6,012-7,703	156,523	161,480
Court Systems Administrator	1.5	1.0	1.0	5,536-7,449	66,432	68,760
Senior Deputy Clerk	0.8	1.0	1.0	5,466-7,006	65,592	67,884
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	71,900	74,416
Judicial Assistant to Appellate Justice	10.0	10.0	10.0	5,215-6,682	742,379	761,564
Judicial Assistant	1.0	2.0	2.0	4,968-6,366	132,564	137,208
Deputy Clerk	3.5	5.0	5.0	4,967-6,366	336,122	340,788
Assistant Deputy Clerk III	3.0	4.0	4.0	4,515-5,789	235,614	242,998
Lead Judicial Secretary	-	1.0	1.0	4,515-5,789	54,180	56,076
Senior Administrative Support Technician	1.0	2.0	2.0	4,363-5,585	111,744	115,656
Judicial Secretary II	0.7	-	-	4,303-5,511	-	-
Graduate Legal Assistant	-	0.5	0.5	4,280-4,979	25,680	26,580
Assistant Deputy Clerk II	1.8	1.0	1.0	4,104-5,263	58,914	59,904
Judicial Secretary I	0.2	1.0	1.0	3,910-5,012	56,363	57,048
Assistant Deputy Clerk I	1.4	2.0	2.0	3,734-4,784	96,570	99,948
Law Library Technician II	1.0	1.0	1.0	3,698-4,738	53,928	53,928
Supervising Custodian	-	1.0	1.0	3,607-4,621	43,284	44,796
Receptionist II	1.0	1.0	1.0	3,400-4,356	49,035	49,596
Appellate Court Records Assistant	-	1.0	1.0	3,313-4,248	39,756	41,148
Office Assistant II	2.0	3.0	3.0	2,894-3,708	114,794	118,628
Custodian	2.0	2.0	2.0	2,850-3,655	85,080	85,080
Third Appellate District-Mediation Project:						
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,015-7,710	87,696	87,696
Settlement Conference/Mediation Program Coordinator	0.9	1.0	1.0	5,466-7,006	70,984	73,470
Totals, Courts of Appeal-Third District	87.7	99.5	99.5	\$10,636,038	\$11,550,504	\$11,692,935
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	10.0	10.0	10.0	19,780-20,572	2,383,144	2,383,144
Clerk/Executive Officer	1.0	1.0	1.0	11,658-15,213	177,396	177,396
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,658-15,213	175,286	177,396
Supervising Appellate Court Attorney	2.0	2.0	2.0	11,629-14,488	337,944	337,944
Lead Appellate Court Attorney	14.6	16.0	16.0	11,075-13,797	2,573,769	2,574,528

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
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,598-13,830	134,928	134,928
Senior Appellate Court Attorney	12.9	14.0	14.0	9,568-13,460	2,055,363	2,079,457
Court Technology Manager	1.0	-	-	8,979-11,515	-	-
Law Librarian	1.0	1.0	1.0	6,678-8,555	99,780	99,780
Supervising Administrative Specialist	1.0	1.0	1.0	6,678-8,555	99,780	99,780
Administrative Specialist II	0.9	1.0	1.0	6,080-7,788	84,840	87,808
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	86,530	89,176
Court Systems Administrator	2.0	2.0	2.0	5,536-7,449	173,808	173,808
Appellate Court Attorney, A	1.0	1.0	1.0	5,518-5,818	67,872	67,872
Senior Deputy Clerk	3.0	4.0	4.0	5,466-7,006	312,276	314,628
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	75,532	78,176
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	5,466-7,006	80,276	81,684
Judicial Assistant to Appellate Justice	10.0	10.0	10.0	5,215-6,682	770,217	791,808
Judicial Assistant	2.8	3.0	3.0	4,968-6,366	218,166	224,996
Deputy Clerk	3.0	3.0	3.0	4,967-6,366	222,108	222,768
Assistant Deputy Clerk III	1.0	1.0	1.0	4,515-5,789	63,276	65,492
Administrative Support Technician	1.0	1.0	1.0	3,965-5,079	59,172	59,232
Appellate Court Records Assistant	1.0	1.0	1.0	3,313-4,248	49,536	49,536
Fourth District-Riverside:						
Appellate Court Justice	8.0	8.0	8.0	19,780-20,572	1,898,919	1,898,919
Managing Appellate Court Attorney	1.0	1.0	1.0	11,658-15,213	173,148	173,148
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,629-14,488	164,892	164,892
Lead Appellate Court Attorney	6.7	9.0	9.0	11,075-13,797	1,395,927	1,406,109
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	10,916-14,245	139,131	143,997
Senior Appellate Court Attorney	16.0	16.0	16.0	9,568-13,460	2,255,129	2,294,345
Court Technology Manager	-	1.0	1.0	8,979-11,515	125,286	129,669
Appellate Court Attorney, D	0.4	1.0	1.0	8,451-11,892	112,154	116,078
Appellate Court Attorney, C	0.7	1.0	1.0	7,345-9,837	93,165	96,426
Law Librarian	1.0	1.0	1.0	6,678-8,555	97,368	97,368
Supervising Administrative Specialist	0.3	1.0	1.0	6,678-8,555	93,028	95,904
Administrative Specialist II	0.7	-	-	6,080-7,788	-	-
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,015-7,710	87,696	87,696
Supervising Deputy Clerk	2.0	2.0	2.0	6,012-7,703	173,008	174,907
Court Systems Administrator	2.0	2.0	2.0	5,536-7,449	165,560	168,160
Senior Deputy Clerk	1.0	2.0	2.0	5,466-7,006	145,308	147,600
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	80,881	83,007
Supervising Judicial Assistant	0.9	1.0	1.0	5,215-6,684	76,533	78,951
Judicial Assistant to Appellate Justice	6.6	7.0	7.0	5,215-6,682	532,248	545,363
Judicial Assistant	2.0	2.0	2.0	4,968-6,366	144,116	148,784
Deputy Clerk	4.0	4.0	4.0	4,967-6,366	289,872	289,872
Assistant Deputy Clerk III	0.5	2.0	2.0	4,515-5,789	120,627	124,707
Assistant Court Building Supervisor	1.0	1.0	1.0	4,511-5,781	56,191	58,153
Assistant Deputy Clerk II	3.3	2.0	2.0	4,104-5,263	105,842	109,548
Fourth District-Santa Ana:						
Appellate Court Justice	8.0	8.0	8.0	19,780-20,572	1,898,919	1,898,919
Managing Appellate Court Attorney	1.0	1.0	1.0	11,658-15,213	177,396	177,396
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,629-14,488	168,972	168,972
Lead Appellate Court Attorney	9.1	10.0	10.0	11,075-13,797	1,569,904	1,584,282
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	10,916-14,245	134,280	134,280

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
Senior Appellate Court Attorney	-	17.0	17.0	9,568-13,460	2,477,723	2,520,475
Appellate Court Attorney, D	0.5	-	-	8,451-11,892	-	-
Law Librarian	1.0	1.0	1.0	6,678-8,555	98,088	99,780
Supervising Administrative Specialist	0.7	-	-	6,678-8,555	-	-
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	89,856	89,856
Court Systems Administrator	1.9	2.0	2.0	5,536-7,449	154,968	157,356
Administrative Specialist I	0.4	1.0	1.0	5,525-7,080	75,608	78,256
Senior Deputy Clerk	2.0	3.0	3.0	5,466-7,006	230,094	232,944
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	82,874	85,050
Supervising Judicial Assistant	1.0	1.0	1.0	5,215-6,684	79,100	81,478
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	5,215-6,682	548,203	558,888
Judicial Assistant	0.9	2.0	2.0	4,968-6,366	122,184	126,456
Deputy Clerk	5.0	6.0	6.0	4,967-6,366	419,694	426,581
Judicial Secretary II	-	1.0	1.0	4,303-5,511	59,046	61,110
Assistant Deputy Clerk II	1.0	1.0	1.0	4,104-5,263	60,958	61,392
Law Library Technician II	-	1.0	1.0	3,698-4,738	45,456	47,052
Receptionist II	15.9	1.0	1.0	3,400-4,356	41,808	43,272
Office Technician II	1.0	1.0	1.0	3,251-4,165	48,576	48,576
Totals, Courts of Appeal-Fourth District	196.7	213.0	213.0	\$25,729,084	\$27,410,735	\$27,687,311
Fifth Appellate District:						
Fifth Appellate District-Fresno:						
Appellate Court Justice	10.0	10.0	10.0	19,780-20,572	2,383,144	2,383,144
Clerk/Executive Officer	1.0	1.0	1.0	11,658-15,213	158,667	164,223
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,658-15,213	173,148	173,148
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,629-14,488	164,892	164,892
Lead Appellate Court Attorney	10.1	12.0	12.0	11,075-13,797	1,833,042	1,845,792
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,598-13,830	149,649	150,294
Senior Appellate Court Attorney	15.5	15.0	15.0	9,568-13,460	2,205,435	2,226,468
Court Technology Manager	0.4	1.0	1.0	8,979-11,515	109,318	113,141
Appellate Court Attorney, D	0.4	2.0	2.0	8,451-11,892	203,416	210,540
Appellate Court Attorney, C	1.3	1.0	1.0	7,345-9,837	88,140	91,224
Law Librarian	1.0	1.0	1.0	6,678-8,555	97,368	97,368
Supervising Administrative Specialist	1.0	1.0	1.0	6,678-8,555	97,368	97,368
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	87,696	87,696
Court Systems Administrator	2.6	2.0	2.0	5,536-7,449	162,606	165,326
Appellate Court Attorney, A	-	1.0	1.0	5,518-5,818	66,216	66,216
Senior Deputy Clerk	4.0	4.0	4.0	5,466-7,006	317,904	318,864
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	75,554	78,199
Supervising Judicial Assistant	0.8	1.0	1.0	5,215-6,684	68,820	71,226
Judicial Assistant to Appellate Justice	8.9	9.0	9.0	5,215-6,682	692,714	710,994
Judicial Assistant	2.8	3.0	3.0	4,968-6,366	192,530	199,276
Deputy Clerk	3.0	3.0	3.0	4,967-6,366	216,641	217,404
Court Building Supervisor	1.0	1.0	1.0	4,959-6,360	72,336	72,336
Assistant Deputy Clerk III	2.4	3.0	3.0	4,515-5,789	185,799	189,383
Assistant Court Building Supervisor	1.0	1.0	1.0	4,511-5,781	65,760	65,760
Judicial Secretary II	-	1.0	1.0	4,303-5,511	66,300	68,616
Assistant Deputy Clerk II	1.5	1.0	1.0	4,104-5,263	50,832	52,615
Administrative Support Technician	1.0	1.0	1.0	3,965-5,079	53,984	55,872
Lead Custodian	-	1.0	1.0	3,136-4,020	37,278	38,586

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	1.0	-	-	2,850-3,655	-	-
Totals, Courts of Appeal-Fifth District	75.7	81.0	81.0	\$9,477,584	\$10,076,557	\$10,175,971
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	19,780-20,572	1,671,049	1,671,049
Clerk/Executive Officer	0.9	1.0	1.0	11,658-15,213	182,556	182,556
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	11,658-15,213	182,556	182,556
Supervising Appellate Court Attorney	0.3	1.0	1.0	11,629-14,488	173,856	173,856
Lead Appellate Court Attorney	5.8	5.0	5.0	11,075-13,797	827,820	827,820
Assistant Clerk/Executive Officer	0.3	1.0	1.0	10,598-13,830	113,736	117,720
Senior Appellate Court Attorney	15.6	17.0	17.0	9,568-13,460	2,608,736	2,646,161
Appellate Court Attorney, D	0.9	1.0	1.0	8,451-11,892	115,904	119,961
Law Librarian	1.0	1.0	1.0	6,678-8,555	102,660	102,660
Supervising Administrative Specialist	0.7	1.0	1.0	6,678-8,555	101,151	102,498
Supervising Court Systems Administrator	1.0	1.0	1.0	6,365-8,565	102,780	102,780
Administrative Specialist II	0.3	1.0	1.0	6,080-7,788	76,896	79,584
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	92,436	92,436
Court Systems Administrator	1.0	1.0	1.0	5,536-7,449	89,388	89,388
Senior Deputy Clerk	3.1	3.0	3.0	5,466-7,006	250,458	251,952
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	84,562	87,222
Judicial Assistant to Appellate Justice	6.7	7.0	7.0	5,215-6,682	569,478	584,444
Judicial Assistant	1.0	1.0	1.0	4,968-6,366	74,190	76,787
Deputy Clerk	1.3	2.0	2.0	4,967-6,366	125,640	130,032
Law Clerk	1.0	1.0	1.0	4,856-6,227	74,444	74,724
Assistant Deputy Clerk III	1.0	1.0	1.0	4,515-5,789	69,468	69,468
Totals, Courts of Appeal-6th District	51.9	56.0	56.0	\$7,283,789	\$7,689,764	\$7,765,654
Temporary Help	15.6	7.5	7.5	(1,971,705)	904,104	904,104
Overtime	-	-	-	(53,807)	50,971	50,971
Totals, Courts of Appeal	786.2	878.0	878.0	\$98,070,918	\$108,498,877	\$109,770,236
Judicial Council:						
Executive Office:						
Administrative Director	1.0	1.0	1.0	16,049-24,074	288,888	288,888
Chief Officer II	1.0	1.0	1.0	14,769-22,155	250,544	259,311
Chief Officer I	2.0	2.0	2.0	13,591-20,388	458,186	474,221
Principal Advisor	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Senior Analyst	2.0	2.0	2.0	6,524-9,786	219,476	225,077
Analyst	1.0	1.0	1.0	6,173-9,259	84,288	87,240
Executive Coordinator	3.0	4.0	4.0	5,224-7,313	325,956	328,152
Totals, Executive Office	11.0	12.0	12.0	\$1,683,450	\$1,782,246	\$1,817,797
Public Affairs Office:						
Director	1.0	1.0	1.0	11,354-17,030	204,210	204,360
Principal Manager II	1.0	1.0	1.0	9,748-14,622	155,853	161,305
Communications Supervisor	1.0	1.0	1.0	6,992-10,488	117,149	121,253
Senior Analyst	1.0	1.0	1.0	6,524-9,786	114,732	117,432
Communications Analyst	4.0	4.0	4.0	6,173-9,259	363,652	372,783
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	79,200	81,246
Totals, Public Affairs Office	9.0	9.0	9.0	\$1,002,479	\$1,034,796	\$1,058,379
Leadership Support Services:						
Director	0.9	1.0	1.0	11,354-17,030	173,749	179,828

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
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	121,481	125,729
Supervising Analyst	1.8	2.0	2.0	6,992-10,488	204,147	211,299
Senior Analyst	3.8	4.0	4.0	6,524-9,786	389,195	402,819
Analyst	1.5	2.0	2.0	6,173-9,259	165,576	171,374
Communications Editor	2.8	2.8	2.8	5,676-7,946	217,160	224,770
Graphics/Production Specialist	2.0	2.0	2.0	5,224-7,313	165,324	169,024
Administrative Coordinator	3.6	4.0	4.0	4,874-6,823	278,034	284,907
Appellate Court Services Support:						
Manager	-	1.0	1.0	8,143-12,215	146,580	146,580
Appellate Court Services:						
Manager	-	1.0	1.0	8,143-12,215	146,580	146,580
Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
Administrative Coordinator	-	1.0	1.0	4,874-6,823	71,032	73,518
Special Projects:						
Principal Manager I	0.7	1.0	1.0	8,606-12,909	103,272	106,884
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	111,228	115,119
Senior Analyst	5.7	6.0	6.0	6,524-9,786	546,914	566,046
Associate Analyst	1.0	1.0	1.0	5,676-7,946	72,354	74,889
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	61,602	63,763
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	151,164	154,908
Administrative Support Supervisor II	3.0	3.0	3.0	5,676-7,946	277,318	280,348
Media/Telecom Support Supervisor	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Coordinator	7.5	9.0	9.0	4,874-6,823	659,410	673,894
Administrative Specialist	1.4	2.0	2.0	4,612-6,456	130,361	134,551
Media Technician	2.3	4.0	4.0	4,612-6,456	228,270	236,262
Administrative Assistant	9.1	9.0	9.0	4,307-5,600	509,733	527,564
Statewide COA CAC Project:						
Fiscal Services Support Supervisor	-	1.0	1.0	5,840-8,760	70,080	72,528
Associate Analyst	-	2.0	2.0	5,676-7,946	179,910	186,213
Administrative Coordinator	-	1.0	1.0	4,874-6,823	66,918	69,261
Totals, Leadership Support Services:	52.1	65.8	65.8	\$4,226,963	\$5,416,820	\$5,570,678
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	15,977-19,173	224,334	230,076
Principal Manager II, Attorney	1.0	2.0	2.0	14,411-17,292	361,418	374,068
Principal Manager I, Attorney	1.6	3.0	3.0	13,128-15,755	488,085	505,160
Supervising Attorney	4.8	5.0	5.0	11,847-14,218	829,185	840,096
Attorney II	21.2	25.0	25.0	10,995-13,192	3,642,073	3,743,847
Senior Analyst	0.1	1.0	1.0	6,524-9,786	78,288	81,028
Analyst	0.8	1.0	1.0	6,173-9,259	76,020	78,684
Administrative Support Supervisor II	1.0	1.0	1.0	5,676-7,946	95,330	95,352
Associate Analyst	2.0	2.0	2.0	5,676-7,946	162,958	168,659
Administrative Coordinator	1.9	2.0	2.0	4,874-6,823	144,120	146,304
Administrative Specialist	2.2	4.0	4.0	4,612-6,456	241,294	249,733
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	163,788	168,746
Attorney II	2.6	3.0	3.0	10,995-13,192	421,222	435,970

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
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	72,321	74,854
Regional Office Assistance Group-Support:						
Attorney II	2.0	2.0	2.0	10,995-13,192	299,849	310,344
Administrative Specialist	0.6	1.0	1.0	4,612-6,456	55,344	57,276
Totals, Legal Services Office	44.8	55.0	55.0	\$5,996,238	\$7,355,629	\$7,560,197
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	1.0	1.0	1.0	8,143-12,215	142,378	146,520
Audit Supervisor	1.0	1.0	1.0	6,992-10,488	116,348	120,416
Senior Auditor	2.0	2.0	2.0	6,524-9,786	209,540	212,768
Auditor	3.7	5.0	5.0	6,173-9,259	382,904	396,305
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	67,196	69,552
Internal Audit Service, Facilities:						
Senior Auditor	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Internal Audit Service:						
Auditor	1.9	2.0	2.0	6,173-9,259	178,760	185,016
Totals, Internal Audit Services	12.6	14.0	14.0	\$1,249,488	\$1,369,466	\$1,402,917
Office of the Governmental Affairs:						
Supervising Attorney	0.1	1.0	1.0	11,847-14,218	142,164	147,144
Director	1.0	1.0	1.0	11,354-17,030	204,360	204,360
Attorney II	1.2	1.0	1.0	10,995-13,192	131,940	136,560
Attorney I	2.0	2.0	2.0	10,282-12,339	274,332	278,748
Legislative Advocate	1.0	1.0	1.0	6,992-10,488	89,132	92,252
Administrative Support Supervisor I	1.0	1.0	1.0	5,224-7,313	87,756	87,756
Administrative Coordinator	3.0	3.0	3.0	4,874-6,823	219,516	224,335
Totals, Office of Governmental Affairs	9.3	10.0	10.0	\$1,064,318	\$1,149,200	\$1,171,155
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Supervising Attorney	0.5	1.0	1.0	11,847-14,218	144,654	149,718
Director	1.0	1.0	1.0	11,354-17,030	196,796	203,688
Attorney II	2.4	4.5	4.5	10,995-13,192	712,096	737,033
Principal Manager II	1.0	1.0	1.0	9,748-14,622	171,282	174,846
Supervising Analyst	1.0	2.0	2.0	6,992-10,488	205,506	211,620
Senior Analyst	0.6	3.0	3.0	6,524-9,786	276,495	286,172
Analyst	3.3	5.0	5.0	6,173-9,259	433,226	448,386
Associate Analyst	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Coordinator	1.0	2.0	2.0	4,874-6,823	116,976	121,080
Administrative Specialist	1.5	2.0	2.0	4,612-6,456	128,779	133,285
DHSS Child Support Grant Unit (AB 1058):						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	170,616	170,616
Attorney II	1.8	2.0	2.0	10,995-13,192	282,485	292,374
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	92,638	95,880
Associate Analyst	0.6	1.0	1.0	5,676-7,946	87,725	90,800
Administrative Coordinator	0.7	1.0	1.0	4,874-6,823	59,001	61,071
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	66,496	68,818
Equal Access Grant Operating Unit-Administration:						
Principal Manager I, Attorney	1.0	1.0	1.0	13,128-15,755	189,060	189,060
Attorney II	1.0	1.0	1.0	10,995-13,192	148,830	154,044

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
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Judicial Review and Technical Assistance:						
Attorney II	1.6	2.0	2.0	10,995-13,192	289,653	295,248
Court Improvement Grant Unit:						
Principal Manager I, Attorney	1.0	1.0	1.0	13,128-15,755	185,727	189,060
Supervising Attorney	1.5	2.0	2.0	11,847-14,218	313,332	324,304
Attorney II	2.0	2.0	2.0	10,995-13,192	301,034	308,392
Senior Analyst	1.0	1.0	1.0	6,524-9,786	113,580	116,757
Administrative Coordinator	0.7	1.0	1.0	4,874-6,823	58,488	60,540
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	67,002	69,351
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	112,215	115,927
VAWEP:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	85,816	88,820
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	78,098	80,830
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	10,995-13,192	156,882	158,283
Senior Analyst	1.0	1.0	1.0	6,524-9,786	104,828	108,496
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	170,616	170,616
Principal Manager I	1.0	1.0	1.0	8,606-12,909	146,112	151,224
CIP Training:						
Attorney II	2.7	3.0	3.0	10,995-13,192	457,646	468,206
Administrative Coordinator	1.5	2.0	2.0	4,874-6,823	140,706	142,770
FLTF Reimbursable:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	159,333	164,913
Attorney II	2.0	2.0	2.0	10,995-13,192	304,393	311,871
Senior Analyst	1.0	1.0	1.0	6,524-9,786	114,732	117,432
Senior Education Developer	1.0	1.0	1.0	6,524-9,786	106,608	110,340
Associate Analyst	1.0	1.0	1.0	5,676-7,946	86,860	89,896
Administrative Coordinator	2.0	2.0	2.0	4,874-6,823	163,752	163,752
Mental Health Project:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	88,959	92,070
Associate Analyst	1.0	1.0	1.0	5,676-7,946	86,610	89,637
Juvenile Mental Health Services:						
Senior Analyst	1.0	2.0	2.0	6,524-9,786	190,182	196,654
Analyst	2.0	2.0	2.0	6,173-9,259	202,304	209,379
Language Access:						
Principal Manager I	-	1.0	1.0	8,606-12,909	103,272	106,884
Senior Analyst	-	0.8	0.8	6,524-9,786	62,630	64,826
Administrative Coordinator		3.0	3.0	4,874-6,823	197,622	202,956
Language Access Implementation:						
Supervising Analyst	-	1.0	1.0	6,992-10,488	118,497	122,649
Senior Analyst	-	3.0	3.0	6,524-9,786	259,797	268,892
Business Systems Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
Analyst	-	1.0	1.0	6,173-9,259	79,989	82,785
Court Interpreter Program:						
Supervising Analyst	-	1.0	1.0	6,992-10,488	119,520	123,708
Senior Analyst	-	1.0	1.0	6,524-9,786	112,227	115,932

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
Analyst	-	2.8	2.8	6,173-9,259	266,366	272,012
Administrative Coordinator	-	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	-	1.0	1.0	4,612-6,456	57,610	59,626
Totals, CFCC	55.4	86.1	86.1	\$6,526,831	\$9,522,819	\$9,783,281
Office of Education/Center for Judicial Education and Research (CJER):						
CJER-General Administration:						
Supervising Attorney	2.0	2.0	2.0	11,847-14,218	317,121	326,904
Director	1.0	1.0	1.0	11,354-17,030	193,036	199,792
Attorney I	11.1	11.5	11.5	10,282-12,339	1,623,849	1,654,769
Principal Manager I	1.0	1.0	1.0	8,606-12,909	160,764	160,764
Education Supervisor	1.0	1.0	1.0	6,992-10,488	121,963	125,856
Media Production Supervisor	0.5	1.0	1.0	6,992-10,488	83,904	86,844
Senior Education Developer	3.0	3.0	3.0	6,524-9,786	302,346	312,619
Education Developer	4.8	5.0	5.0	6,173-9,259	425,536	440,416
Media Producer	5.0	5.0	5.0	5,840-8,760	466,716	477,243
Administrative Support Supervisor II	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Communications Editor	2.0	2.0	2.0	5,676-7,946	150,941	156,231
Administrative Coordinator	8.5	10.0	10.0	4,874-6,823	648,008	667,850
Media/Telecom Specialist	1.8	3.0	3.0	4,874-6,823	185,322	191,817
Administrative Specialist	0.4	1.0	1.0	4,612-6,456	68,432	70,824
Administrative Assistant	0.7	1.0	1.0	4,307-5,600	51,684	53,496
Totals, CJER	43.8	48.5	48.5	\$4,531,858	\$4,894,974	\$5,020,777
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Director	0.8	-	-	11,354-17,030	-	-
Administrative Coordinator	0.8	-	-	4,874-6,823	-	-
Court Interpreters Program:						
Supervising Analyst	1.0	-	-	6,992-10,488	-	-
Senior Analyst	0.5	-	-	6,524-9,786	-	-
Analyst	1.8	-	-	6,173-9,259	-	-
Administrative Coordinator	1.0	-	-	4,874-6,823	-	-
Administrative Specialist	1.0	-	-	4,612-6,456	-	-
Totals, Court Operations Special Services Office	6.9	-	-	\$678,562	-	-
Appellate Court Services:						
Appellate Court Services Administration:						
Manager	1.0	-	-	8,143-12,215	-	-
Analyst	0.6	-	-	6,173-9,259	-	-
Administrative Coordinator	1.0	-	-	4,874-6,823	-	-
Appellate Court Appointed Council Program:						
Fiscal Services Support Supervisor	0.2	-	-	5,840-8,760	-	-
Associate Analyst	2.0	-	-	5,676-7,946	-	-
Administrative Coordinator	0.7	-	-	4,874-6,823	-	-
Totals, Appellate Court Services	5.5	-	-	\$497,813	-	-
Business Management Services Office:						
Court Research:						
Manager	-	1.0	1.0	8,143-12,215	133,661	138,342
Administrative Coordinator	-	1.0	1.0	4,874-6,823	58,488	60,540
Research and Evaluation:						

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
Supervising Analyst	-	1.0	1.0	6,992-10,488	118,497	122,649
Senior Analyst	-	3.0	3.0	6,524-9,786	273,914	282,494
Associate Analyst	-	1.0	1.0	5,676-7,946	86,972	90,020
Statistics & Information:						
Principal Manager I	0.5	-	-	8,606-12,909	-	-
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	83,904	86,844
Senior Analyst	1.1	1.0	1.0	6,524-9,786	91,346	94,547
Analyst	1.0	1.0	1.0	6,173-9,259	90,549	93,714
Associate Analyst	-	2.0	2.0	5,676-7,946	138,413	143,266
Assigned Judges Program:						
Supervising Analyst	0.7	1.0	1.0	6,992-10,488	125,856	125,856
Administrative Coordinator	2.9	3.0	3.0	4,874-6,823	226,599	228,801
Promising and Effective Programs:						
Manager	1.0	-	-	8,143-12,215	-	-
Senior Analyst	2.0	1.0	1.0	6,524-9,786	83,559	86,484
Administrative Coordinator	1.6	-	-	4,874-6,823	-	-
Totals, Business Management Office	11.8	17.0	17.0	\$1,121,240	\$1,511,758	\$1,553,557
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	0.8	1.0	1.0	11,847-14,218	154,147	159,543
Director	1.0	1.0	1.0	11,354-17,030	204,360	204,360
Attorney II	3.6	5.0	5.0	10,995-13,192	686,810	710,858
Principal Manager I	0.6	1.0	1.0	8,606-12,909	153,924	154,908
Manager	0.4	1.0	1.0	8,143-12,215	97,716	101,136
Supervising Analyst	1.8	2.0	2.0	6,992-10,488	246,420	251,711
Senior Analyst	2.9	5.0	5.0	6,524-9,786	476,913	492,691
Analyst	2.7	3.0	3.0	6,173-9,259	229,899	237,944
Associate Analyst	2.7	3.0	3.0	5,676-7,946	218,187	225,834
Administrative Coordinator	1.9	2.0	2.0	4,874-6,823	144,194	149,244
Criminal Justice Court Services Office						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	89,781	92,922
State Motor Vehicle Fund Account:						
Attorney II	0.7	1.0	1.0	10,995-13,192	147,976	153,160
Totals, Criminal Justice Court Services Office	20.1	26.0	26.0	\$2,215,685	\$2,850,327	\$2,934,311
Budget Services:						
Administration:						
Director	1.0	1.0	1.0	11,354-17,030	204,360	204,360
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Budget Management Section:						
Principal Manager II	1.0	1.0	1.0	9,748-14,622	175,434	175,464
Manager	1.0	1.0	1.0	8,143-12,215	109,156	112,973
Fiscal Supervisor	3.1	2.0	2.0	6,992-10,488	236,656	240,532
Senior Fiscal Analyst	6.0	6.0	6.0	6,524-9,786	549,691	568,675
Fiscal Analyst	2.7	4.0	4.0	6,173-9,259	319,380	330,560
Associate Fiscal Analyst	0.9	3.0	3.0	5,676-7,946	204,336	211,500
Administrative Coordinator	0.7	1.0	1.0	4,874-6,823	63,027	65,229
Administrative Specialist	-	2.0	2.0	4,612-6,456	110,688	114,552
Treasury Services-Cash Mgt:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	98,480	101,928

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
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Treasury Services:						
Manager	1.0	1.0	1.0	8,143-12,215	151,440	151,440
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	108,084	111,872
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	110,628	114,504
Fiscal Analyst	0.6	1.0	1.0	6,173-9,259	74,076	76,668
Capital Business & Finance						
Manager	0.7	-	-	8,143-12,215	-	-
Senior Fiscal Analyst	2.2	2.0	2.0	6,524-9,786	187,812	194,376
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Budget Management Split Funded						
Manager	0.3	1.0	1.0	8,143-12,215	129,220	133,748
Fiscal Supervisor	0.6	2.0	2.0	6,992-10,488	183,532	189,956
Senior Fiscal Analyst	0.9	3.0	3.0	6,524-9,786	300,257	310,767
Office of Court Research						
Manager	1.0	-	-	8,143-12,215	-	-
Supervising Analyst	1.5	-	-	6,992-10,488	-	-
Senior Analyst	2.8	-	-	6,524-9,786	-	-
Analyst	0.9	-	-	6,173-9,259	-	-
Associate Analyst	1.6	-	-	5,676-7,946	-	-
Totals, Budget Services	34.5	37.0	37.0	\$3,562,065	\$3,534,357	\$3,631,980
Human Resources Services Office:						
HR-Administration:						
Director	1.0	1.0	1.0	11,354-17,030	192,080	198,804
Principal Manager II	-	1.0	1.0	9,748-14,622	116,976	121,068
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	71,286	73,784
LER Operating Unit-Administration:						
Supervising Attorney	1.7	2.0	2.0	11,847-14,218	318,359	323,600
Attorney I	2.3	3.0	3.0	10,282-12,339	392,340	406,068
Principal Manager I	0.1	-	-	8,606-12,909	-	-
Labor & Employee Relations Officer ¹	2.6	5.0	4.0	6,992-10,488	462,488	391,835
Senior Human Resource Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Analyst	1.0	1.0	1.0	6,173-9,259	80,508	83,328
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	79,428	81,336
C&B Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	144,856	149,924
Human Resources Supervisor	1.0	1.0	1.0	6,992-10,488	125,499	125,856
Senior Human Resources Analyst	1.0	1.0	1.0	6,524-9,786	111,573	115,218
Human Resources Analyst	0.7	1.0	1.0	6,173-9,259	83,814	86,748
Associate Human Resources Analyst	2.0	2.0	2.0	5,676-7,946	144,502	149,565
Administrative Specialist	0.8	1.0	1.0	4,612-6,456	58,660	60,712
HR Data and Research Management Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Business Systems Supervisor	1.0	1.0	1.0	6,992-10,488	101,864	105,427
Senior Business Systems Analyst	2.0	2.0	2.0	6,524-9,786	222,024	225,684
Business Systems Analyst	1.0	1.0	1.0	6,173-9,259	79,296	82,068
Human Resources Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
Associate Human Resources Analyst	2.8	4.0	4.0	5,676-7,946	295,236	305,577

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
Administrative Specialist	0.6	2.0	2.0	4,612-6,456	113,672	117,644
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Human Resources Analyst	1.0	1.0	1.0	6,173-9,259	103,328	106,942
Associate Human Resources Analyst	5.6	6.0	6.0	5,676-7,946	478,418	488,493
Trial Court Facilities-Recruitment Unit:						
Senior Human Resources Analyst	1.0	1.0	1.0	6,524-9,786	91,652	94,862
Associate Human Resources Analyst	1.0	1.0	1.0	5,676-7,946	76,628	79,308
Trial Court Facilities-LER Unit:						
Attorney I	1.0	1.0	1.0	10,282-12,339	139,974	144,870
Trial Court Facilities-Payroll Admin:						
Associate Human Resources Analyst	1.0	1.0	1.0	5,676-7,946	75,648	78,300
Worker's Compensation Administration & IDM:						
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	124,434	125,766
Senior Analyst	1.0	1.0	1.0	6,524-9,786	85,326	88,314
Senior Human Resources Analyst	2.0	2.0	2.0	6,524-9,786	219,144	226,816
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	64,428	66,684
Totals, Human Resources Office	42.2	52.0	51.0	\$4,137,127	\$5,066,697	\$5,123,185
Information Technology Office:						
Information Services-Administration:						
Director	0.6	1.0	1.0	11,354-17,030	165,966	171,773
Technical DI Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	1.0	1.0	1.0	8,143-12,215	149,328	149,328
CMSSI Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,606-12,909	103,272	106,884
Manager	1.0	2.0	2.0	8,143-12,215	244,296	247,716
Information Systems Supervisor II	2.0	2.0	2.0	7,598-11,397	273,528	273,528
ISDS Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	160,764	160,764
Manager	1.0	2.0	2.0	8,143-12,215	293,160	293,160
Information Systems Supervisor II	1.5	2.0	2.0	7,598-11,397	227,940	231,132
Technical Infrastructure and User Support:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	159,012	159,012
Manager	-	2.0	2.0	8,143-12,215	219,432	227,112
Information Systems Supervisor I	1.5	2.0	2.0	6,992-10,488	209,760	212,700
Application Services Operations						
Senior Business Systems Analyst	0.7	1.0	1.0	6,524-9,786	78,288	81,024
CAFM, Facilities:						
Information Systems Supervisor II	0.7	1.0	1.0	7,598-11,397	136,764	136,764
Senior Application Development Analyst	0.4	1.0	1.0	7,502-11,253	90,024	93,180
Senior Business Systems Analyst	1.4	2.0	2.0	6,524-9,786	178,320	184,560
Business Systems Analyst	1.0	2.0	2.0	6,173-9,259	185,184	187,776
Data Center Operations, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Communication:						
Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	-	1.0	1.0	5,224-7,313	62,688	64,884

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
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	2.0	2.0	2.0	4,612-6,456	135,112	139,835
ISB Analytical Support:						
Administrative Specialist	1.0	-	-	4,612-6,456	-	-
Fiscal Services Specialist	2.0	-	-	4,612-6,456	-	-
Program Mgmt & Committee Support Unit:						
Information Systems Supervisor I	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Case Processing Systems:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Application Development Analyst	2.0	2.0	2.0	7,099-10,648	255,552	255,552
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	116,728	117,432
e-Services:						
Senior Application Development Analyst	2.0	2.0	2.0	7,502-11,253	270,072	270,072
Application Development Analyst	-	1.0	1.0	7,099-10,648	85,188	88,164
Senior Business Systems Analyst	0.6	2.0	2.0	6,524-9,786	156,576	162,048
Self-Rep Litigant Svs Unit:						
Senior Application Development Analyst	0.2	1.0	1.0	7,502-11,253	99,602	103,090
Application Development Analyst	0.3	1.0	1.0	7,099-10,648	92,991	96,245
Business Systems Analyst	-	1.0	1.0	6,173-9,259	74,076	76,668
Traffic Adjudication Unit:						
Information Systems Supervisor II	0.3	1.0	1.0	7,598-11,397	124,036	128,380
Senior Application Development Analyst	-	2.0	2.0	7,502-11,253	180,048	186,360
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Senior Technology Analyst	0.4	2.0	2.0	6,524-9,786	220,831	225,180
Application Services:						
Principal Manager I	0.4	1.0	1.0	8,606-12,909	103,272	106,884
Information Systems Supervisor II	1.8	2.0	2.0	7,598-11,397	227,940	231,132
Administrative Service-Contracts and Procurement:						
Information Technology Architect	1.0	-	-	8,143-12,215	-	-
Administrative Specialist	-	1.0	1.0	4,612-6,456	74,127	76,722
Fiscal Services Specialist	-	2.0	2.0	4,612-6,456	154,944	154,944
Network Architecture Unit:						
Information Technology Architect	-	1.0	1.0	8,143-12,215	146,580	146,580
Web Communications:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Application Development Analyst	1.1	2.0	2.0	7,099-10,648	212,964	215,940
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Business Systems Analyst	3.0	4.0	4.0	6,173-9,259	326,016	337,428
Enterprise Architecture Unit						
Information Technology Architect	1.0	2.0	2.0	8,143-12,215	244,296	247,716
Electronic Services & Support:						
Information Systems Supervisor II	0.8	1.0	1.0	7,598-11,397	126,900	131,340
Senior Application Development Analyst	0.4	1.0	1.0	7,502-11,253	90,024	93,180
Senior Business Systems Analyst	0.2	1.0	1.0	6,524-9,786	102,160	105,734
PeopleSoft (HREMS) Support:						
Senior Application Development Analyst	0.7	1.0	1.0	7,502-11,253	133,028	134,872
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Admin Services-Budget Support						
Fiscal Analyst	2.0	2.0	2.0	6,173-9,259	204,012	207,264

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
Data Center Operations Unit:						
Senior Technology Analyst	4.0	4.0	4.0	6,524-9,786	444,552	451,886
Network & Security Unit:						
Information Systems Supervisor II	1.0	1.0	1.0	7,598-11,397	96,018	99,378
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Business Systems Analyst	0.1	1.0	1.0	6,173-9,259	92,417	95,654
Service Desk Unit:						
Technology Help Desk Coordinator	2.4	3.0	3.0	5,676-7,946	258,816	261,204
Digital Records:						
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Administrative Systems Development:						
Senior Application Development Analyst	4.0	4.0	4.0	7,502-11,253	536,919	539,619
Application Development Analyst	1.5	2.0	2.0	7,099-10,648	207,638	214,900
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
CMS Planning & Administration:						
Senior Business Systems Analyst	-	2.0	2.0	6,524-9,786	156,576	162,048
Phoenix Support:						
Senior Application Development Analyst	6.0	6.0	6.0	7,502-11,253	810,216	810,216
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Enterprise Management & Process:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	4,874-6,823	81,876	81,876
CCTC Steady State:						
Senior Business Systems Analyst	2.0	2.0	2.0	6,524-9,786	195,720	198,456
CCTC Projects:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Associate Fiscal Analyst	1.0	1.0	1.0	5,676-7,946	85,860	88,860
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	6,524-9,786	81,260	84,101
Core Services:						
Senior Technology Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Data Integration & Exchange:						
Manager	0.2	1.0	1.0	8,143-12,215	144,861	146,580
Senior Application Development Analyst	0.2	1.0	1.0	7,502-11,253	90,813	93,996
Senior Business Systems Analyst	1.5	2.0	2.0	6,524-9,786	232,152	234,864
Technology Committee Support:						
Senior Analyst	0.3	1.0	1.0	6,524-9,786	78,288	81,028
Senior Business Applications Analyst	3.5	5.0	5.0	6,524-9,786	509,896	519,517
Business Systems Coordinator	1.0	1.0	1.0	5,224-7,313	88,008	88,008
Desktop Support (Phoenix):						
Computer Support Specialist	1.9	2.0	2.0	5,224-7,313	150,444	152,640
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Business Systems Analyst	1.4	2.0	2.0	6,173-9,259	179,748	186,033
Identity & Case Mgmt:						

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
Manager	1.0	1.0	1.0	8,143-12,215	97,716	101,136
Case Mgmt V3 Development:						
Senior Application Development Analyst	0.5	1.0	1.0	7,502-11,253	90,024	93,180
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Case Management V3 Support:						
Business Systems Analyst	0.9	1.0	1.0	6,173-9,259	74,076	76,668
Desktop Support Unit:						
Computer Support Technician	4.0	5.0	5.0	4,874-6,823	360,072	366,948
Telephony Unit Administration:						
Media/Telecom Specialist	2.0	2.0	2.0	4,874-6,823	158,931	161,631
Network & Security Unit:						
Senior Technology Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Technology Analyst	1.0	1.0	1.0	6,173-9,259	87,543	90,612
Totals, Information Technology Office	97.4	140.0	140.0	\$11,097,787	\$14,671,285	\$14,906,150
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	11,354-17,030	199,860	204,360
Principal Manager II	0.8	1.0	1.0	9,748-14,622	175,464	175,464
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	77,901	80,625
Administrative Assistant	0.6	1.0	1.0	4,307-5,600	52,439	54,276
TCAS Center of Excellence:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	2.0	2.0	2.0	8,143-12,215	274,320	278,796
Senior Business Systems Analyst	4.5	5.0	5.0	6,524-9,786	557,786	572,114
Business Systems Analyst	16.1	18.0	18.0	6,173-9,259	1,795,298	1,840,516
TCAS Shared Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	145,850	150,956
Fiscal Supervisor	4.0	4.0	4.0	6,992-10,488	454,953	462,066
Senior Fiscal Analyst	2.0	2.0	2.0	6,524-9,786	217,479	225,094
Fiscal Analyst	22.2	23.0	23.0	6,173-9,259	2,076,746	2,149,451
Fiscal Services Support Supervisor	1.0	1.0	1.0	5,840-8,760	92,996	96,248
Associate Fiscal Analyst	4.0	6.0	6.0	5,676-7,946	430,053	445,122
Associate Human Resources Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Fiscal Services Coordinator	2.0	2.0	2.0	4,874-6,823	158,067	160,735
Administrative Specialist	0.8	1.0	1.0	4,612-6,456	59,840	61,940
Fiscal Services Specialist	4.7	5.0	5.0	4,612-6,456	342,666	353,899
TCAS Payroll Services:						
Human Resources Supervisor	0.9	1.0	1.0	6,992-10,488	83,904	86,844
Associate Human Resources Analyst	8.8	9.0	9.0	5,676-7,946	745,456	768,207
Virtual Buyer Program:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	86,994	90,036
Trial Court MSAs:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	92,460	95,698
Accounting Services-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	112,566	116,508
Fiscal Supervisor	2.9	3.0	3.0	6,992-10,488	351,213	359,104
Senior Fiscal Analyst	1.1	2.0	2.0	6,524-9,786	180,732	187,053
Fiscal Analyst	5.8	7.0	7.0	6,173-9,259	642,141	664,612
Fiscal Services Support Supervisor	0.2	2.0	2.0	5,840-8,760	156,984	162,474

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
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500
Fiscal Services Coordinator	2.5	4.0	4.0	4,874-6,823	279,146	284,832
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	66,308	68,624
Fiscal Services Specialist	5.2	7.0	7.0	4,612-6,456	408,655	422,935
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.5	4.0	4.0	5,676-7,946	323,467	331,453
Fiscal Services Coordinator	1.0	1.0	1.0	4,874-6,823	72,050	74,571
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	152,808	154,908
Manager	1.0	1.0	1.0	8,143-12,215	146,580	146,580
Fiscal Supervisor	1.0	1.0	1.0	6,992-10,488	84,884	87,856
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	91,692	94,896
Fiscal Analyst	5.6	9.0	9.0	6,173-9,259	730,113	755,664
Fiscal Services Support Supervisor	0.3	1.0	1.0	5,840-8,760	70,080	72,528
Fiscal Services Coordinator	1.7	2.0	2.0	4,874-6,823	138,533	143,388
Administrative Specialist	0.6	2.0	2.0	4,612-6,456	110,688	114,552
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	6,992-10,488	97,965	101,395
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	83,559	86,484
Fiscal Analyst	4.2	5.0	5.0	6,173-9,259	425,679	437,565
Associate Fiscal Analyst	1.0	1.0	1.0	5,676-7,946	80,574	83,394
Totals, Branch Accounting and Procurement	124.0	147.0	147.0	\$11,413,451	\$13,218,081	\$13,599,731
Facilities Services:						
Executive Management:						
Special Consultant, Executive	1.0	1.0	1.0	11,354-22,155	219,252	226,920
Principal Manager II, Facilities	1.0	1.0	1.0	9,748-14,622	174,690	180,804
Associate Analyst	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Project Management:						
Project Management, Bay Area/Northern CA Region:						
Principal Manager I, Facilities Project Mgmt	1.0	1.0	1.0	8,606-12,909	148,878	154,088
Manager	-	1.0	1.0	8,143-12,215	97,716	101,136
Manager, Facilities Project Mgmt	-	1.0	1.0	8,143-12,215	128,724	133,224
Senior Project Manager	2.1	2.0	2.0	6,992-10,488	258,096	258,096
Project Manager	1.3	3.0	3.0	6,524-9,786	264,923	274,190
Facilities Analyst	0.1	-	-	6,173-9,259	-	-
Associate Analyst	0.4	1.0	1.0	5,676-7,946	87,223	90,280
Administrative Coordinator	0.6	-	-	4,874-6,823	-	-
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	58,946	61,010
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	8,143-12,215	137,163	141,965
Senior Project Manager	1.3	2.0	2.0	6,992-10,488	238,713	242,940
Project Manager	4.0	4.0	4.0	6,524-9,786	388,179	401,764
Associate Analyst	0.7	1.0	1.0	5,676-7,946	74,037	76,628
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	-	1.0	1.0	8,143-12,215	128,724	133,224
Senior Project Manager	0.8	2.0	2.0	6,992-10,488	219,840	227,538
Project Manager	3.0	3.0	3.0	6,524-9,786	328,136	339,607
Associate Analyst	-	1.0	1.0	5,676-7,946	68,112	70,500

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
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,143-12,215	97,716	101,136
Project Manager	0.1	-	-	6,524-9,786	-	-
Facilities Analyst	0.5	-	-	6,173-9,259	-	-
Planning, Facilities:						
Facilities Supervisor	0.7	1.0	1.0	6,992-10,488	125,004	125,856
Senior Facilities Analyst	0.3	1.0	1.0	6,524-9,786	78,288	81,024
Facilities Analyst	0.3	2.0	2.0	6,173-9,259	179,810	186,103
Associate Analyst	1.0	1.0	1.0	5,676-7,946	78,654	81,402
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Facility Operations:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	2.0	2.0	2.0	8,143-12,215	238,961	247,323
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	61,714	63,874
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	113,596	117,570
Facilities Management Administrator	1.8	2.0	2.0	5,840-8,760	181,636	184,316
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	0.8	1.0	1.0	6,992-10,488	92,994	96,252
Facilities Management Administrator	0.6	1.0	1.0	5,840-8,760	71,104	73,590
Facilities Specialist	0.7	1.0	1.0	4,612-6,456	71,152	73,640
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	119,094	123,258
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	210,240	210,240
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	77,472	77,472
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Facilities Management Administrator	1.8	3.0	3.0	5,840-8,760	280,518	283,192
Facilities Specialist	0.8	1.0	1.0	4,612-6,456	55,344	57,276
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,143-12,215	133,188	137,848
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	108,214	111,998
Facilities Management Administrator	2.4	3.0	3.0	5,840-8,760	253,152	258,324
Facilities Specialist	0.3	1.0	1.0	4,612-6,456	69,472	71,907
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	115,560	119,604
Facilities Management Administrator	2.5	3.0	3.0	5,840-8,760	255,048	260,296
Facilities Specialist	0.2	-	-	4,612-6,456	-	-
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	104,552	108,214
Facilities Management Administrator	2.3	2.0	2.0	5,840-8,760	210,240	210,240
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	74,310	76,911
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	113,596	117,570
Facilities Management Administrator	2.7	3.0	3.0	5,840-8,760	248,136	253,144
Facilities Specialist	0.8	1.0	1.0	4,612-6,456	55,344	57,276
Engineering:						

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
Engineering Supervisor	-	1.0	1.0	7,598-11,397	91,176	94,368
Senior Project Manager	-	1.0	1.0	6,992-10,488	113,124	117,084
Engineering Specialist	-	1.0	1.0	5,676-7,946	68,112	70,500
Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	152,816	154,792
Administrative Specialist	0.9	1.0	1.0	4,612-6,456	55,344	57,276
Risk Management:						
Manager	1.0	1.0	1.0	8,143-12,215	119,716	123,904
Environmental Health and Safety:						
Facilities Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Senior Facilities Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Facilities Analyst	1.8	2.0	2.0	6,173-9,259	165,552	171,352
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,173-9,259	101,700	105,264
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	57,777	59,799
Program Accountability:						
Manager	1.1	1.0	1.0	8,143-12,215	101,431	104,981
Administrative Specialist	-	1.0	1.0	4,612-6,456	55,344	57,276
Fiscal Support:						
Fiscal Services Support Supervisor	1.0	1.0	1.0	5,840-8,760	73,588	76,167
Associate Analyst	1.0	1.0	1.0	5,676-7,946	76,848	79,536
Associate Fiscal Analyst	3.0	4.0	4.0	5,676-7,946	330,674	338,981
Administrative Specialist	0.1	1.0	1.0	4,612-6,456	55,505	57,443
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Assistant	1.0	1.0	1.0	4,307-5,600	65,208	67,200
Facilities Assistant	3.4	7.0	7.0	4,307-5,600	376,218	389,112
Sustainability:						
Facilities Supervisor	0.4	1.0	1.0	6,992-10,488	83,904	86,844
Senior Facilities Analyst	-	1.0	1.0	6,524-9,786	78,288	81,024
Engineering Specialist	0.6	2.0	2.0	5,676-7,946	136,224	141,000
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	73,014	75,570
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	0.9	1.0	1.0	6,524-9,786	108,174	111,956
Business Systems Analyst	2.0	2.0	2.0	6,173-9,259	179,684	185,985
Associate Analyst	1.0	1.0	1.0	5,676-7,946	85,134	88,110
Administrative Specialist	0.7	1.0	1.0	4,612-6,456	70,766	73,245
Quality Compliance:						
Manager	1.0	1.0	1.0	8,143-12,215	129,084	133,596
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	61,010	63,146
Real Estate Unit:						
Manager	0.7	1.0	1.0	8,143-12,215	124,380	128,736
Senior Facilities Analyst	1.8	3.0	3.0	6,524-9,786	259,542	268,614
Associate Facilities Analyst	2.7	3.0	3.0	5,676-7,946	258,816	261,204
Administrative Coordinator	0.9	-	-	4,874-6,823	-	-
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,488	60,540
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	125,736	125,856
Security Coordinator	3.0	3.0	3.0	5,840-8,760	308,520	311,960

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
Emergency Planning & Security:						
Manager	-	1.0	1.0	8,143-12,215	97,716	101,136
Analyst	2.0	2.0	2.0	6,173-9,259	205,028	212,206
Administrative Coordinator	0.8	1.0	1.0	4,874-6,823	81,737	81,876
Quality Assurance:						
Facilities Supervisor	1.0	1.0	1.0	6,992-10,488	121,890	125,856
Engineer	0.8	2.0	2.0	6,173-9,259	176,128	182,294
Engineering Specialist	0.2	1.0	1.0	5,676-7,946	68,112	70,500
Administrative Specialist	0.1	1.0	1.0	4,612-6,456	55,505	57,443
Inspection Services:						
Engineering Specialist	3.8	4.0	4.0	5,676-7,946	316,959	324,544
Program Services:						
Manager	0.3	1.0	1.0	8,143-12,215	144,844	146,580
Totals, Facilities Services	105.5	142.0	142.0	\$10,212,516	\$13,239,197	\$13,583,282
Temporary Help	15.1	11.0	8.0	(1,737,406)	915,812	756,835
Overtime	-	-	-	(94,642)	93,789	93,789
Totals, Judicial Council	701.0	872.4	868.4	\$71,217,871	\$87,627,253	\$89,568,001
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	13,876-15,007	180,084	180,084
Deputy Director	2.7	3.0	3.0	12,622-15,155	536,700	537,012
Assistant Director	1.0	1.0	1.0	11,030-13,405	154,541	159,595
Supervising Habeas Corpus Counsel	5.7	5.0	5.0	10,746-13,716	822,960	822,960
Senior Habeas Corpus Counsel	5.8	7.0	7.0	10,181-13,062	901,514	1,072,475
HCRC Information Systems Manager	1.0	1.0	1.0	9,678-14,331	170,172	171,972
Habeas Corpus Counsel III	4.3	7.0	7.0	9,210-11,815	892,354	917,344
Mitigation Specialist-HCRC	1.0	1.0	1.0	8,702-10,791	116,114	120,182
Senior Business Systems Analyst	2.8	3.0	3.0	7,725-9,858	327,512	335,332
Research & Information Management Specialist	0.8	1.0	1.0	7,725-9,390	92,700	95,940
Habeas Corpus Counsel II	4.8	7.0	7.0	7,609-9,760	710,616	729,984
Habeas Corpus Counsel I	1.7	3.0	3.0	6,760-8,501	265,696	274,984
Supervising Administrative Coordinator	1.0	1.0	1.0	6,717-8,163	97,956	97,956
Supervising Paralegal-HCRC	1.0	1.0	1.0	6,312-7,672	87,520	90,394
Senior HCRC Administrative Coordinator	0.9	1.0	1.0	5,839-7,097	85,164	85,164
Staff Attorney II	0.1	1.0	1.0	5,609-6,403	71,080	73,264
Habeas Corpus Investigator II	4.6	5.0	5.0	5,490-6,672	354,576	366,286
Senior Paralegal-HCRC	4.0	5.0	5.0	5,490-6,672	376,162	380,916
HCRC Administrative Coordinator II	0.8	1.0	1.0	5,308-6,453	77,436	77,436
Habeas Corpus Investigator I	6.8	7.0	7.0	4,989-6,065	445,408	461,005
Paralegal II-HCRC	1.6	2.0	2.0	4,989-6,065	126,514	130,942
Docket Specialist-HCRC	1.0	2.0	2.0	4,989-6,065	107,703	111,474
HCRC Administrative Coordinator I	1.8	3.0	3.0	4,825-5,866	185,758	192,142
Paralegal I-HCRC	3.4	6.0	6.0	4,538-5,513	331,506	343,104
Administrative Services Assistant III-HCRC	0.3	-	-	3,770-4,580	-	-
Receptionist-HCRC	0.1	-	-	3,586-4,356	-	-
Litigation Support Assistant I	6.0	6.0	6.0	3,497-4,319	265,834	275,140
Case Assistant-HCRC	4.3	6.0	6.0	3,426-4,165	251,832	260,644
Special Consultant-HCRC	1.3	1.0	1.0	3,000-14,495	37,380	38,688
Temporary Help	3.2	5.0	5.0	(124,204)	336,072	336,072
Overtime	-	-	-	(72,335)	76,816	76,816

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, HCRC	74.8	93.0	93.0	\$6,952,916	\$8,485,680	\$8,815,307
TOTALS, AUTHORIZED POSITIONS	1,713.2	2,016.4	2,012.4	\$197,884,772	\$226,251,791	\$230,080,820
<i>Regular/Ongoing Positions</i>	1,664.3	1,976.3	1,975.3	192,148,212	222,234,745	226,222,751
<i>Temporary Help</i>	48.9	40.1	37.1	(5,484,191)	3,788,806	3,629,829
<i>Overtime</i>	-	-	-	252,369	228,240	228,240

[†] 1.0 position 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
Director-Chief Counsel	1.0	1.0	1.0	\$14,809-19,167	\$230,004	\$230,004
Legal Advr to Commissioners	0.9	1.0	1.0	15,134-16,668	187,190	193,741
Trial Counsel	1.0	1.0	1.0	10,136-15,134	181,608	181,608
Sr Atty IV	3.0	3.0	3.0	10,136-13,526	471,440	477,102
Sr Atty III	4.6	5.0	5.0	8,955-11,950	671,110	679,284
Sr Atty II	2.9	3.0	3.0	7,778-9,886	339,286	343,436
Sr Information Technology Specialist	-	1.0	1.0	7,764-9,907	93,168	96,432
Supvng Adm Spec	1.0	1.0	1.0	7,076-8,597	103,164	103,164
Adm Specialist	0.7	1.0	1.0	6,439-7,826	90,648	93,816
Adm Asst to Legal Advisor	1.0	1.0	1.0	5,526-6,716	80,592	80,592
Secty to Trial Counsel I	0.9	1.0	1.0	5,013-6,094	65,024	67,298
Secty to Staff Counsel II	2.8	3.0	3.0	4,560-5,540	189,609	191,595
Secty to Staff Counsel I	1.0	1.0	1.0	4,143-5,036	60,432	60,432
Temporary Help	1.0	1.0	1.0	(95,867)	50,000	50,000
Overtime	-	-	-	(2,186)	-	-
TOTALS, AUTHORIZED POSITIONS	21.8	24.0	24.0	\$2,697,794	\$2,813,275	\$2,848,504
<i>Regular/Ongoing Positions</i>	<i>20.8</i>	<i>23.0</i>	<i>23.0</i>	<i>2,599,741</i>	<i>2,763,275</i>	<i>2,798,504</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>95,867</i>	<i>50,000</i>	<i>50,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,186</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
GO-Biz:						
Director	0.9	1.0	1.0	\$3,576-4,411	\$48,000	\$48,000
Senior Advisor-External Affairs	0.6	1.0	1.0	12,430-13,849	165,000	165,000
Senior Advisor on Cannabis	0.3	1.0	1.0	12,430-13,849	150,000	150,000
Deputy Director-Legal Affairs	-	1.0	1.0	10,925-12,168	136,344	136,344
Chief Deputy Director	0.5	1.0	1.0	10,733-11,958	136,884	136,884
Deputy Director-CA Competes	1.0	1.0	1.0	10,456-11,648	125,472	125,472
Deputy Director-Legislative & Inter-Gov Affairs	1.0	1.0	1.0	9,300-10,358	119,604	119,604
Attorney III	1.0	1.0	1.0	9,210-11,815	141,780	141,780
Project Manager-Sustainable Freight	1.0	1.0	1.0	8,870-9,881	114,408	114,408
Deputy Director-International Trade	0.5	1.0	1.0	8,062-8,980	100,008	100,008
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,184	107,592
Info Tech Manager I	1.0	2.0	2.0	7,376-9,884	216,201	216,201
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Asst Deputy Director-Communications	1.0	1.0	1.0	6,792-7,385	82,716	82,716
Info Tech Spec II	1.6	4.0	4.0	6,777-9,081	410,005	416,584
Staff Services Manager II-Supvry	1.2	5.0	5.0	6,495-8,070	474,801	478,572
Staff Services Manager I	5.1	5.0	5.0	5,917-7,351	395,435	410,031
Info Tech Spec I	0.3	2.0	2.0	5,118-8,280	149,849	153,617
Assoc Budget Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Program Analyst	6.8	8.0	8.0	4,975-6,228	531,720	550,654
Assoc Personnel Analyst	1.0	1.0	1.0	4,975-6,228	73,424	73,424
Info Tech Associate-Spec	0.5	1.0	1.0	3,877-6,868	46,524	48,852
Staff Services Analyst	0.8	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,183-4,318	38,232	40,140
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,040	43,096
Personnel Spec	1.0	1.0	1.0	3,016-4,856	47,854	50,250
Management Services Techn	1.0	1.0	1.0	2,822-3,992	41,643	43,728
Temporary Help	-	-	-	(547,409)	-	-
Overtime	-	-	-	(1,034)	-	-
Totals, GO-Biz	32.1	46.0	46.0	\$2,795,932	\$4,066,868	\$4,125,697
California Business Investment Services:						
Deputy Director-Business Investment Services	-	1.0	1.0	9,746-10,863	116,952	116,952
Deputy Director-ZEV	-	1.0	1.0	9,746-10,863	128,951	128,951
Deputy Director-Permit Assistance	0.8	1.0	1.0	9,300-10,358	111,600	111,600
Deputy Director-Innovation & Entrepreneurship	-	-	-	9,300-10,358	-	-
Project Manager-ZEV	-	1.0	1.0	8,062-8,980	106,670	106,670
Sr Business Development Spec	2.0	3.0	3.0	7,692-9,420	299,088	303,768
Sr Permit Spec	0.1	1.0	1.0	7,692-8,320	92,304	92,304
Staff Services Manager II	0.9	1.0	1.0	6,495-8,070	80,865	84,909
Staff Services Manager I	2.0	5.0	5.0	5,917-7,351	395,072	403,090
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	65,825	65,825
Temporary Help	-	-	-	(407,601)	-	-
Totals, California Business Investment Services	5.8	15.0	15.0	\$526,754	\$1,397,327	\$1,414,069
Office of the Small Business Advocate:						
Director-Small Business Advocate	0.4	1.0	1.0	13,251-14,762	170,004	170,004
Deputy Director-Small Business Advocate	-	1.0	1.0	9,300-10,358	122,004	122,004
Small Business Specialist	1.9	3.0	3.0	7,335-9,420	294,528	294,528
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	128,264	131,384

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
Office Techn-Typing	-	1.0	1.0	3,038-3,802	39,468	39,468
Temporary Help	-	-	-	(24,697)	-	-
Totals, Office of the Small Business Advocate	2.3	8.0	8.0	\$258,467	\$754,268	\$757,388
California Film Commission:						
Director	0.9	1.0	1.0	13,251-14,762	170,004	170,004
Film & TV Tax Credit Program Director	1.0	1.0	1.0	9,300-10,358	118,572	118,572
Deputy Director	1.0	1.0	1.0	8,870-9,881	109,740	109,740
Staff Services Manager I	1.7	2.0	2.0	5,917-7,351	154,648	162,382
Info Tech Spec I	-	1.0	1.0	5,118-8,280	61,416	64,488
Assoc Govtl Prog Analyst	0.3	-	-	4,975-6,228	-	-
Motion Picture Prod Analyst	2.4	3.0	3.0	4,975-6,228	201,489	207,824
Staff Services Analyst-Gen	5.7	6.0	6.0	3,186-5,179	330,467	337,664
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	39,080	41,040
Mgt Services Tech	1.8	2.0	2.0	2,822-3,992	92,255	93,442
Temporary Help	-	-	-	(73,690)	-	-
Overtime	-	-	-	(519)	-	-
Totals, California Film Commission	15.7	18.0	18.0	\$1,098,767	\$1,277,671	\$1,305,156
Office of Tourism:						
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	84,258	87,264
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,580	51,816
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,240	41,208
Temporary Help	-	-	-	(3,839)	-	-
Totals, Office of Tourism	2.9	3.0	3.0	\$159,887	\$175,078	\$180,288
California Infrastructure & Economic Dev Bank:						
Exec Director	0.4	1.0	1.0	13,251-14,762	159,012	159,012
Deputy Exec Director (Chief Dep Exec Director)	1.0	1.0	1.0	10,733-11,958	130,908	130,908
Attorney III	1.0	2.0	2.0	9,210-11,815	252,300	257,832
C.E.A.	2.0	3.0	3.0	7,190-16,679	412,068	412,068
Sr Loan Ofcr-Supvr	1.9	3.0	3.0	6,495-8,070	260,981	269,195
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Manager II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	81,904	85,858
Staff Loan Ofcr-Spec	6.1	7.0	7.0	5,740-7,184	544,360	558,644
Attorney	-	1.0	1.0	5,602-9,760	67,224	69,924
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	76,520	80,344
Sr Acctg Ofcr-Spec	1.1	2.0	2.0	4,975-6,228	134,934	137,946
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,975-6,228	265,403	275,872
Info Officer I-Spec	0.6	1.0	1.0	4,975-6,228	60,447	63,471
Loan Officer	-	4.0	4.0	4,975-6,228	238,800	250,752
Acctg Officer Spec	0.9	-	-	4,344-5,439	-	-
Accountant Trainee	-	1.0	1.0	3,665-4,370	43,980	46,176
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	37,216	39,080
Temporary Help	-	-	-	(143,881)	-	-
Overtime	-	-	-	(5,918)	-	-
Totals, California Infrastructure & Economic Dev Bank	23.0	35.0	35.0	\$2,043,709	\$2,959,737	\$3,030,762
Small Business Loan Guarantee Prog:						
Staff Services Mgr II	1.0	1.0	1.0	6,495-8,070	89,769	94,263
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Small Business Loan Guarantee Prog	2.0	2.0	2.0	\$157,814	\$164,505	\$168,999

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
Community Reinvestment Grants Program:						
C.E.A. B	0.2	1.0	1.0	7,190-16,679	143,088	143,088
Staff Services Manager I	-	1.0	1.0	5,917-7,351	75,924	75,924
Assoc Govtl Prog Analyst	0.3	4.0	4.0	4,975-6,228	269,486	272,514
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,804	36,804
Temporary Help	-	-	-	(5,503)	-	-
Totals, Community Reinvestment Grants Program	0.5	7.0	7.0	\$47,230	\$525,302	\$528,330
TOTALS, AUTHORIZED POSITIONS	84.3	134.0	134.0	\$7,088,560	\$11,320,756	\$11,510,689
<i>Regular/Ongoing Positions</i>	<i>84.3</i>	<i>134.0</i>	<i>134.0</i>	<i>5,874,469</i>	<i>11,320,756</i>	<i>11,510,689</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,206,620</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,471</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
Office of the Secretary:						
Government Operations Agency:						
Secretary	1.0	1.0	1.0	\$209,944	\$209,944	\$209,944
Undersecretary	0.5	1.0	1.0	93,402	185,400	185,400
Deputy Secty, Legal	1.0	1.0	1.0	14,045-16,052	183,432	183,432
Deputy Secty, Envirntl Sustainability	1.0	1.0	1.0	11,362-12,655	148,464	148,464
Deputy Secty, Gov Improvement and Accountability	1.0	1.0	1.0	11,362-12,655	148,944	148,944
Deputy Secty, Legislation	0.5	1.0	1.0	11,362-12,655	150,084	151,860
Deputy Secty, Communications	1.0	1.0	1.0	10,733-11,958	138,312	138,312
Deputy Secty, Human Resources	0.5	1.0	1.0	10,733-11,958	144,900	144,900
Atty IV	-	1.0	1.0	10,173-13,062	122,076	128,184
C.E.A.	3.3	5.0	5.0	7,190-12,621	603,012	607,326
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Adm Asst to the Secty and Undersecty	1.0	1.0	1.0	6,495-6,995	82,404	82,404
Staff Svc(s) 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	65,917	69,215
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,584	57,316
Ofc Techn-Typing	-	2.0	2.0	3,038-3,802	72,912	76,560
Temporary Help	2.0	1.0	-	(193,878)	118,000	38,000
Totals, Government Operations Agency	16.8	22.0	21.0	\$2,047,296	\$2,613,437	\$2,555,313
CA Complete Count-Census 2020:						
Sr Asst to Governor	0.5	-	-	10,547	-	-
Temporary Help	19.2	22.0	22.0	(2,062,891)	2,087,000	2,191,000
Totals, CA Complete Count-Census 2020	19.7	22.0	22.0	\$2,101,346	\$2,087,000	\$2,191,000
Office of Digital Innovations:						
Director	-	1.0	1.0	13,876-15,926	166,517	174,843
Chief Project Officer	-	17.0	17.0	13,251-14,762	2,703,204	2,683,888
Chief Deputy Director	-	1.0	1.0	12,430-13,849	149,160	156,618
Deputy Secty, Communications	-	1.0	1.0	10,733-11,958	128,796	135,236
Information Technology Manager II	-	13.0	13.0	8,949-10,877	1,696,812	1,696,812
Staff Svc(s) Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,502
C.E.A.	-	9.0	9.0	7,190-12,621	1,013,400	1,064,070
Staff Svc(s) Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	81,837
Special Consultant	-	1.0	1.0	6,293-7,609	75,516	79,292
Administrative Assistant II	-	1.0	1.0	4,975-6,228	59,700	62,685
Executive Assistant	-	2.0	2.0	3,719-4,654	89,256	93,719
Staff Svc(s) Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,144
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,279
Totals, Office of Digital Innovations	-	50.0	50.0	-	\$6,329,753	\$6,406,925
TOTALS, AUTHORIZED POSITIONS	36.5	94.0	93.0	\$4,148,642	\$11,030,190	\$11,153,238
Regular/Ongoing Positions	15.3	71.0	71.0	1,891,873	8,825,190	8,924,238
Temporary Help	21.2	23.0	22.0	2,256,769	2,205,000	2,229,000

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
Office of the Secretary						
Undersecretary	1.0	1.0	1.0	\$15,365-15,365	\$184,380	\$184,380
Secretary	1.0	1.0	1.0	15,223-17,495	209,944	209,944
Dep Secty, Gen Counsel	1.5	1.0	1.0	13,505-15,435	185,220	185,220
Dep Secty, Bus & Consumer Policy	1.0	1.0	1.0	13,215-14,293	162,240	162,240
Dep Secty, Housing & Consumer Relations	1.0	1.0	1.0	12,430-13,849	162,240	162,240
Dep Secty, Communications	1.0	1.0	1.0	10,733-11,958	131,748	131,748
Dep Secty, Legislation	0.5	1.0	1.0	10,233-11,400	122,796	122,796
Staff Svcs Mgr III ¹	-	1.0	1.0	7,897-8,966	94,764	99,502
C.E.A.	2.7	4.0	4.0	7,190-16,679	492,924	497,238
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	7,190-8,167	86,280	90,594
Staff Svcs Mgr II-Suprvy ¹	1.0	2.0	2.0	6,495-8,070	174,780	178,677
Research Data Spec II	0.8	1.0	1.0	6,003-7,514	71,758	75,344
Staff Svcs Mgr I	2.5	5.0	5.0	5,917-7,351	382,104	400,806
Attorney	0.6	1.0	1.0	5,602-9,760	98,262	103,170
Special Asst, Policy & Planning	1.0	1.0	1.0	5,153-6,404	70,188	70,188
Assoc Govtl Pgrm Analyst ¹	1.2	3.0	3.0	4,975-6,228	184,181	193,393
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	50,261	52,772
Constituent Affairs Rep	0.2	1.0	1.0	3,064-3,912	36,768	36,768
Ofc Techn-Typing	0.9	2.0	2.0	3,038-3,802	73,520	77,199
Temporary Help	2.9	-	-	(227,120)	-	-
TOTALS, AUTHORIZED POSITIONS	21.8	30.0	30.0	\$2,462,035	\$2,974,358	\$3,034,219
<i>Regular/Ongoing Positions</i>	<i>18.9</i>	<i>30.0</i>	<i>30.0</i>	<i>2,234,915</i>	<i>2,974,358</i>	<i>3,034,219</i>
<i>Temporary Help</i>	<i>2.9</i>	<i>-</i>	<i>-</i>	<i>227,120</i>	<i>-</i>	<i>-</i>

¹1.0 position limited-term to 6/30/2021.

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
Administration of Transportation Agency:						
Secretary	0.9	1.0	1.0	\$17,495-17,495	\$209,944	\$209,944
Undersecretary	1.0	1.0	1.0	13,251-15,417	185,004	185,004
Senior Advisor	1.0	1.0	1.0	13,323-13,323	159,876	159,876
C.E.A. C	1.0	1.0	1.0	11,116-12,621	163,560	163,560
C.E.A. B	1.4	2.0	2.0	10,010-11,924	279,408	279,408
Deputy Secty	6.3	8.0	8.0	8,870-16,052	1,170,284	1,173,516
C.E.A. A	1.0	2.0	2.0	7,190-10,334	234,024	234,024
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	94,110	96,840
Staff Services Mgr I	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
Adm Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Special Assistant	0.6	1.0	1.0	4,282-5,307	51,384	51,384
Exec Secretary II	1.8	2.0	2.0	3,719-4,645	101,489	104,658
Exec Assistant	1.0	2.0	2.0	3,719-4,675	106,530	108,762
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,400	41,376
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Administration of Transportation Agency	22.0	27.0	27.0	\$2,642,906	\$3,105,225	\$3,118,564
California Traffic Safety Program:						
Director	1.0	1.0	1.0	10,233-11,400	143,580	144,936
C.E.A. A	3.0	3.0	3.0	7,190-10,334	347,820	347,820
Staff Services Mgr II-Mgrl	2.0	2.0	2.0	7,190-8,167	185,572	188,604
Info Tech Spec II	0.2	1.0	1.0	6,777-9,081	102,160	106,812
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	78,480	82,404
Acctg Admin I-Supvr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Acct Analyst	1.0	1.0	1.0	5,223-6,542	74,775	74,775
Info Tech Spec I	1.7	2.0	2.0	5,118-8,280	168,292	176,710
Info Officer I-Spec	1.0	1.0	1.0	4,975-6,228	65,298	68,560
Assoc Govtl Prog Analyst	11.3	12.0	12.0	4,975-6,228	809,735	834,431
Acct Officer-Spec	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Accountant I-Spec	3.0	3.0	3.0	3,245-4,063	146,268	146,268
Staff Services Analyst-Gen	3.0	4.0	4.0	3,186-5,179	193,465	203,132
Temporary Help	0.5	-	-	(32,336)	-	-
Totals, California Traffic Safety Program	30.5	33.0	33.0	\$2,309,255	\$2,468,925	\$2,527,932
TOTALS, AUTHORIZED POSITIONS	52.5	60.0	60.0	\$4,952,161	\$5,574,150	\$5,646,496
<i>Regular/Ongoing Positions</i>	<i>52.0</i>	<i>60.0</i>	<i>60.0</i>	<i>4,919,825</i>	<i>5,574,150</i>	<i>5,646,496</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>-</i>	<i>-</i>	<i>32,336</i>	<i>-</i>	<i>-</i>

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office of the Secretary						
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$15,223-17,495	\$209,944	\$209,944
Undersecretary	1.0	2.0	2.0	15,834-15,834	393,492	393,492
Dep Secretary	0.1	1.0	1.0	14,167-14,167	170,004	170,004
Dep Secretary	0.4	-	-	14,167-14,167	-	-
General Counsel	0.1	1.0	1.0	12,252-16,096	176,472	176,472
Director, of Innovation	1.0	1.0	1.0	12,430-13,849	161,208	161,208
Dep Secty Communications	1.0	1.0	1.0	10,233-11,400	124,800	124,800
Assoc Secty	1.0	1.0	1.0	10,233-11,400	136,800	136,800
Assoc Sectry	1.0	1.0	1.0	7,335-8,170	98,040	98,040
C.E.A. B	5.0	5.0	5.0	10,010-11,924	667,428	667,428
Chief of Administrative and Financial Services	1.0	1.0	1.0	8,062-8,980	105,324	105,324
C.E.A. A	0.9	1.0	1.0	7,190-10,334	110,148	110,148
Asst Secty	-	2.0	2.0	17,513	420,312	420,312
Special Asst to Agency Secty	1.0	1.0	1.0	6,792-7,385	83,520	83,520
Staff Svcs Mgr I	1.8	3.0	3.0	5,917-7,351	241,220	248,723
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,975-6,228	216,396	219,480
Exec Asst	2.5	3.0	3.0	3,719-4,654	163,118	165,395
Staff Services Analyst-Gen	1.7	3.0	3.0	3,186-5,179	149,754	157,242
Office Technician (Typing)	-	1.0	1.0	3,239-4,053	48,636	48,636
Research Data Analyst I	-	1.0	1.0	3,635-4,130	49,560	49,560
Surgeon General	0.4	-	-	17,250	-	-
Totals, Office of the Secretary	22.2	33.0	33.0	\$2,953,821	\$3,726,176	\$3,746,528
Office of Investigations and Law Enforcement Support						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	61,941	65,037
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney IV	0.7	1.0	1.0	10,173-13,062	156,744	156,744
C.E.A. B	1.0	1.0	1.0	10,010-11,924	141,372	141,372
Attorney III	4.0	4.0	4.0	9,210-11,815	567,120	567,120
Supervising Special Investigator I	0.4	1.0	1.0	6,141-7,995	83,064	87,216
Supervising Special Investigator II	0.6	2.0	2.0	6,922-9,016	97,440	97,440
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	72,484	76,111
Investigator	3.5	8.0	8.0	4,635-7,462	444,960	467,232
Staff Services Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Office Technician (Typing)	1.0	1.0	1.0	3,038-3,802	40,040	42,048
Totals, Office of Investigations and Law Enforcement	13.8	21.0	21.0	\$1,522,543	\$1,837,977	\$1,873,132
Office of Surgeon General						
Surgeon General	-	1.0	1.0	17,250	207,000	207,000
C.E.A. A-Communication Director	-	1.0	1.0	7,190-10,334	124,008	124,008
C.E.A. C-Staff Director	-	1.0	1.0	11,116-12,621	149,436	149,436
Research Scientist IV	-	1.0	1.0	8,343-10,445	125,340	125,340
Information Officer II	-	1.0	1.0	6,404-7,597	95,484	95,484
Adm Asst II	-	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Office of Surgeon General	-	6.0	6.0	-	\$778,620	\$778,620
Office of the Secretary Temporary Help	0.4	2.3	2.3	(19,236)	250,000	250,000
Totals, Office of the Secretary	36.4	62.3	62.3	\$4,495,600	\$6,592,773	\$6,648,280
Office of Health Information Integrity						

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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	0.8	1.0	1.0	10,173-13,062	156,744	156,744
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	78,602	82,530
Totals, Office of Health Information Integrity	3.8	4.0	4.0	\$434,960	\$456,194	\$460,122
Office of the Patient Advocate						
Patient Advocate	-	1.0	1.0	11,362-12,655	136,344	136,344
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,116	112,116
Research Program Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	87,218	88,212
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	62,190	65,298
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	57,972	60,807
Temporary Help	-	1.0	1.0	-	35,000	35,000
Totals, Office of the Patient Advocate	4.6	7.0	7.0	\$392,556	\$581,008	\$587,945
Office of Systems Integration						
Exec/Admin:						
Director, Ofc of Sys(s) Integration	1.0	1.0	1.0	16,034-16,034	192,408	192,408
Chief Counsel, Ofc of Sys(s) Integration	1.0	1.0	1.0	13,992-13,992	167,904	167,904
Agency Info Ofcr	1.0	1.0	1.0	10,733-11,958	134,856	134,856
Dep Agcy Info Ofcr	1.0	1.0	1.0	10,456-11,648	139,776	139,776
Atty IV	1.0	1.0	1.0	10,173-13,062	139,080	146,036
Atty III	3.0	3.5	3.5	9,210-11,815	441,977	461,446
Info Tech Mgr II	2.0	3.0	3.0	8,949-10,877	376,704	382,488
Staff Svc(s) Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
Info Tech Mgr	3.2	5.0	5.0	7,376-9,884	554,609	566,802
Staff Svc(s) Mgr II-Mang	1.0	1.0	1.0	7,190-8,167	98,004	98,004
C.E.A. A	1.9	2.0	2.0	7,190-10,334	253,032	253,032
Info Tech Spec II	1.0	2.0	2.0	6,777-9,081	190,296	194,364
Info Tech Sup II	2.9	3.0	3.0	6,683-8,955	292,084	301,320
Staff Svc(s) Mgr II-Sup	1.0	1.0	1.0	6,495-8,070	86,462	90,788
Staff Svc(s) Mgr I	5.3	6.0	6.0	5,917-7,351	500,014	512,924
Atty	1.0	1.0	1.0	5,602-9,760	87,306	91,674
Assoc Adm Analyst-Acctg Systems	0.8	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Spec I	22.4	29.5	29.5	5,118-8,280	2,573,826	2,632,867
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Budget Analyst	3.7	4.0	4.0	4,975-6,228	277,719	284,126
Assoc Pers Analyst	5.6	5.0	5.0	4,975-6,228	348,940	358,483
Sr Acctg Ofcr-Spec	3.0	3.0	3.0	4,975-6,228	219,906	223,048
Legal Analyst	0.9	1.0	1.0	4,344-5,439	58,185	61,089
Sr Pers Spec	1.9	2.0	2.0	4,239-5,309	126,156	127,416
Adm Asst I	0.3	-	-	4,136-5,418	-	-
Info Tech Assoc	4.5	7.0	7.0	3,877-6,868	490,741	508,639
Exec Asst	0.3	1.0	1.0	3,719-4,654	48,833	51,276
Accountant Trainee	-	1.0	1.0	3,665-4,370	43,980	46,176
Staff Svc(s) Analyst	0.8	3.0	3.0	3,186-5,179	139,566	146,542
Ofc Techn-Typing	0.5	1.0	1.0	3,038-3,802	38,280	40,200
Mgt Svc(s) Techn	0.2	-	-	2,822-3,992	-	-

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

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	10.2	6.5	6.5	(671,773)	507,719	507,719
Overtime	-	-	-	(8,264)	10,700	10,700
Total, Exec/Admin	85.4	100.5	100.5	\$7,033,582	\$8,907,487	\$9,100,527
SPM:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr	1.0	1.0	1.0	7,376-9,884	118,608	118,608
C.E.A. A	1.0	1.0	1.0	7,190-10,334	143,088	143,088
Info Tech Sup II	0.5	1.0	1.0	6,683-8,955	102,300	106,128
Staff Svc(s) Mgr I	0.8	1.0	1.0	5,917-7,351	72,188	75,800
Info Tech Spec I	3.3	4.0	4.0	5,118-8,280	346,632	357,362
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	4,975-6,228	123,640	129,818
Info Tech Assoc	1.0	2.0	2.0	3,877-6,868	145,714	148,882
Staff Svc(s) Analyst	0.9	1.0	1.0	3,186-5,179	50,905	51,757
Ofc Techn-Typing	0.3	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.1	0.1	0.1	(1,924)	73,159	73,159
Overtime	-	-	-	-	22,614	22,614
Total, SPM	11.3	15.1	15.1	\$996,149	\$1,374,996	\$1,403,364
ACMS:						
Info Tech Mgr	0.7	1.0	1.0	7,376-9,884	88,512	92,940
Info Tech Spec II	0.3	-	-	6,777-9,081	-	-
Info Tech Spec I	1.3	2.0	2.0	5,118-8,280	122,832	128,976
Assoc Govtl Pgrm Analyst	0.3	-	-	4,975-6,228	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	3,186-4,318	38,232	40,140
Temporary Help	0.1	-	-	(304)	-	-
Total, ACMS	2.7	4.0	4.0	\$255,909	\$249,576	\$262,056
WDTIP:						
Info Tech Mgr	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	293,360	293,360
Temporary Help	0.8	0.6	-	(76,923)	66,798	-
Total, WDTIP	5.8	5.6	5.0	\$519,650	\$586,226	\$519,428
eWIC MIS:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr	2.0	2.0	2.0	7,376-9,884	225,690	231,042
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	6.4	8.0	8.0	5,118-8,280	713,440	727,036
Assoc Govtl Pgrm Analyst	1.4	1.0	1.0	4,975-6,228	74,736	74,736
Info Tech Assoc	0.6	1.0	1.0	3,877-6,868	80,757	82,406
Staff Svc(s) Analyst	0.4	1.0	1.0	3,186-5,179	53,635	56,316
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.2	0.5	0.5	(32,077)	62,706	62,706
Total, eWIC MIS	15.0	17.5	17.5	\$1,361,399	\$1,603,544	\$1,626,822
CalHEERS:						
Proj Director, Ofc of Sys(s) Integration	1.0	1.0	1.0	12,553-12,553	150,636	150,636
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Staff Svc(s) Mgr III	0.8	1.0	1.0	7,897-8,966	94,764	99,504
Info Tech Mgr	5.0	6.0	6.0	7,376-9,884	665,431	682,880

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

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
C.E.A. A	0.1	1.0	1.0	7,190-10,334	137,580	137,580
Staff Svc(s) Mgr II-Mang	0.9	1.0	1.0	7,190-8,167	98,004	98,004
Info Tech Spec II	2.8	3.0	3.0	6,777-9,081	296,270	303,336
Info Tech Sup II	5.5	6.0	6.0	6,683-8,955	585,094	605,565
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,917-7,351	84,829	87,517
Info Tech Spec I	28.4	34.0	34.0	5,118-8,280	2,981,757	3,047,754
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	69,108	72,564
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	46,524	48,852
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,815	55,848
Staff Svc(s) Analyst	1.0	1.0	1.0	3,186-5,179	58,412	60,932
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Temporary Help	0.6	1.0	1.0	(52,516)	113,349	113,349
Overtime	-	-	-	-	100,000	100,000
Total, CalHEERS	51.1	61.0	61.0	\$4,780,317	\$5,704,553	\$5,833,125
MEDS Modernization:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	143,088	143,088
Exec Asst	0.8	1.0	1.0	3,719-4,654	52,883	53,195
Mgt Svc(s) Techn	0.8	1.0	1.0	2,822-3,992	39,981	41,977
Temporary Help	9.8	13.0	13.0	(989,321)	1,332,052	1,332,052
Total, MEDS Modernization	12.4	16.0	16.0	\$222,684	\$1,568,004	\$1,570,312
EBT:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Sup II	2.0	2.0	2.0	6,683-8,955	214,920	214,920
Info Tech Spec I	5.0	5.0	5.0	5,118-8,280	486,144	490,350
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	71,186	71,186
Info Tech Assoc	2.1	4.0	4.0	3,877-6,868	274,829	280,521
Staff Svc(s) Analyst	1.6	1.0	1.0	3,186-5,179	61,692	62,148
Mgt Svc(s) Techn	1.0	1.0	1.0	2,822-3,992	45,409	45,629
Temporary Help	-	0.4	-	-	24,788	-
Overtime	-	-	-	-	40,000	40,000
Total, EBT	14.7	16.4	16.0	\$1,318,654	\$1,468,100	\$1,453,886
CWS/CMS:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	121,932	127,564
Info Tech Mgr	2.9	3.0	3.0	7,376-9,884	325,728	330,156
C.E.A. A	1.0	1.0	1.0	7,190-10,334	151,452	151,452
Info Tech Sup II	1.7	2.0	2.0	6,683-8,955	214,920	214,920
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,917-7,351	86,450	88,207
Research Analyst II-General	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Spec I	10.5	11.0	11.0	5,118-8,280	988,392	1,012,469
Assoc Govtl Pgrm Analyst	1.8	3.0	3.0	4,975-6,228	205,857	214,912
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	46,524	48,852
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	36,456	38,280
Temporary Help	0.7	1.4	1.0	(73,521)	130,640	98,766
Total, CWS/CMS	24.4	27.4	27.0	\$2,164,964	\$2,442,703	\$2,459,930
CWS Training:						
Info Tech Spec I	2.6	3.0	3.0	5,118-8,280	298,080	298,080

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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 Assoc	2.0	3.0	3.0	3,877-6,868	197,762	203,532
Total, CWS Training	4.6	6.0	6.0	\$393,560	\$495,842	\$501,612
CWS NS:						
Info Tech Mgr II	0.8	1.0	1.0	8,949-10,877	130,524	130,524
Staff Svc(s) Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Info Tech Mgr	2.8	5.0	5.0	7,376-9,884	558,256	567,339
Info Tech Spec II	2.9	7.0	7.0	6,777-9,081	675,610	688,201
Info Tech Sup II	4.2	6.0	6.0	6,683-8,955	525,259	547,278
Staff Svc(s) Mgr II-Sup	0.7	1.0	1.0	6,495-8,070	89,432	93,908
Staff Svc(s) Mgr I	0.9	1.0	1.0	5,917-7,351	79,392	83,358
Info Tech Spec I	31.1	38.0	38.0	5,118-8,280	3,269,690	3,357,198
Assoc Govtl Pgrm Analyst	3.8	5.0	5.0	4,975-6,228	352,883	362,613
Info Tech Assoc	3.0	6.0	6.0	3,877-6,868	331,812	348,403
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,040	42,048
Temporary Help	2.1	-	-	(194,005)	-	-
Overtime	-	-	-	(444)	81,880	81,880
Total, CWS NS	54.3	72.0	72.0	\$4,592,129	\$6,242,370	\$6,410,342
SFIS:						
Info Tech Spec II	0.8	1.0	1.0	6,777-9,081	81,324	85,392
Info Tech Spec I	1.7	2.0	2.0	5,118-8,280	122,832	128,976
Temporary Help	0.1	-	-	(4,460)	-	-
Overtime	-	-	-	-	3,850	3,850
Total, SFIS	2.6	3.0	3.0	\$246,640	\$208,006	\$218,218
CMIPS:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr	3.0	3.0	3.0	7,376-9,884	344,654	352,548
Info Tech Spec II	1.4	2.0	2.0	6,777-9,081	215,235	217,944
Info Tech Sup II	3.0	4.0	4.0	6,683-8,955	402,576	406,584
Info Tech Spec I	13.7	15.0	15.0	5,118-8,280	1,328,354	1,360,000
Assoc Govtl Pgrm Analyst	0.4	-	-	4,975-6,228	-	-
Info Tech Assoc	2.6	3.0	3.0	3,877-6,868	238,020	244,462
Jr Staff Analyst (Gen)	-	1.0	1.0	3,186-4,318	38,232	40,140
Mgt Svc(s) Techn	1.0	1.0	1.0	2,822-3,992	45,629	45,629
Temporary Help	1.4	3.0	3.0	(119,149)	425,933	341,933
Total, CMIPS	27.5	33.0	33.0	\$2,528,247	\$3,169,157	\$3,139,764
Totals, Office of Systems Integration	311.8	377.5	376.1	\$26,413,884	\$34,020,564	\$34,499,386
TOTALS, AUTHORIZED POSITIONS	356.6	450.8	449.4	\$31,737,000	\$41,650,539	\$42,195,733
<i>Regular/Ongoing Positions</i>	<i>330.1</i>	<i>421.0</i>	<i>421.0</i>	<i>29,493,083</i>	<i>38,369,351</i>	<i>39,122,005</i>
<i>Temporary Help</i>	<i>26.5</i>	<i>29.8</i>	<i>28.4</i>	<i>2,235,209</i>	<i>3,022,144</i>	<i>2,814,684</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,708</i>	<i>259,044</i>	<i>259,044</i>

Governor's Office
0540 SECRETARY FOR NATURAL RESOURCES AGENCY

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
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$15,223-17,495	\$209,944	\$209,944
Undersecretary	1.0	1.0	1.0	15,834-15,834	190,008	190,008
Dep Secty-General Counsel	1.0	1.0	1.0	13,251-14,762	174,720	174,720
Director	-	1.0	1.0	13,215-14,293	158,580	158,580
Executive Officer	-	1.0	1.0	13,199-13,984	158,388	158,388
Dep Secty-Forest Resources Mgmt	0.8	1.0	1.0	12,746-14,199	165,000	165,000
Dep Secty Ocean & Coastal Matters	1.0	1.0	1.0	11,882-13,235	142,584	142,584
Envirntrl Prog Mgr I (Mgrl)	-	1.0	1.0	11,851-13,458	85,000	85,000
Dep Secty-Climate and Energy	0.6	1.0	1.0	11,362-12,655	150,000	150,000
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Dep Secty-Communications	1.0	1.0	1.0	10,967-12,216	144,984	144,984
Asst Secty for Policy	1.0	1.0	1.0	10,419-11,603	128,676	128,676
Executive Officer	-	1.0	1.0	10,233-11,400	122,796	122,796
Dep Secty-Legislation	1.0	1.0	1.0	10,233-11,400	132,480	132,480
C.E.A. B	2.0	3.0	3.0	10,010-11,924	334,412	334,412
Dep Secty-External Affairs	1.2	1.0	1.0	9,300-10,358	111,600	111,600
Asst Secty	0.5	1.0	1.0	9,300-10,358	111,600	111,600
Dep Executive Director	-	1.0	1.0	9,300-10,358	111,600	111,600
Attorney III	1.0	1.0	1.0	9,210-11,815	127,956	134,352
Info Tech Mgr II	0.3	1.0	1.0	8,949-10,877	126,532	130,524
Sr Envirntl Scientist (Supvry)	1.8	2.0	2.0	8,912-11,079	232,729	244,368
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Special Asst-Climate Change	-	1.0	1.0	7,692-8,570	92,304	92,304
C.E.A. A	0.7	1.0	1.0	7,190-10,334	92,628	92,628
Info Tech Spec II	0.6	3.0	3.0	6,777-9,081	271,620	279,756
Sr Envirntl Scientist-Spec	2.2	3.0	3.0	6,491-8,075	248,226	260,646
Info Officer II	-	1.0	1.0	6,187-7,688	80,000	80,000
Staff Services Mgr I	3.1	3.0	3.0	5,917-7,351	264,068	264,636
Assoc Park & Recr Spec	4.3	4.0	4.0	5,465-6,841	308,266	314,988
Special Asst	-	1.0	1.0	5,153-6,404	61,836	61,836
Admin Asst	1.0	1.0	1.0	5,153-6,404	66,288	66,288
Info Tech Spec I	1.5	4.0	4.0	5,118-8,280	305,067	315,348
Administrative Asst II	1.0	1.0	1.0	4,975-6,228	67,464	70,836
Assoc Govtl Prog Analyst	8.0	10.0	10.0	4,975-6,228	642,074	670,436
Envirntrl Scientist	7.8	9.0	9.0	3,668-7,013	681,555	702,731
Staff Services Analyst	0.7	2.0	2.0	3,186-5,179	89,313	93,775
Secty	1.0	1.0	1.0	3,038-3,803	44,418	45,636
Graduate Student Assistant	-	0.3	0.3	2,444-3,817	7,524	7,899
Temporary Help	2.5	3.0	3.0	(280,683)	336,820	336,820
TOTALS, AUTHORIZED POSITIONS	51.6	73.3	73.3	\$5,115,262	\$7,038,104	\$7,157,223
<i>Regular/Ongoing Positions</i>	<i>49.1</i>	<i>70.3</i>	<i>70.3</i>	<i>4,834,579</i>	<i>6,701,284</i>	<i>6,820,403</i>
<i>Temporary Help</i>	<i>2.5</i>	<i>3.0</i>	<i>3.0</i>	<i>280,683</i>	<i>336,820</i>	<i>336,820</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 & Administration						
Insp Gen	1.0	1.0	1.0	\$13,610-15,184	\$182,215	\$182,215
Chief Dep Insp Gen	1.0	1.0	1.0	12,998-15,099	181,188	181,188
Chief Asst Insp Gen	1.0	1.0	1.0	12,560-14,405	174,420	174,420
Chief Counsel	1.0	1.0	1.0	12,314-13,716	164,592	164,592
Sr Asst Insp Gen	-	1.0	1.0	10,681-13,720	146,406	146,406
Spec Asst Insp Gen	2.9	6.0	6.0	10,173-13,066	891,798	891,798
Atty IV	-	1.0	1.0	10,173-13,062	137,708	141,780
C.E.A. B	-	1.0	1.0	10,010-11,924	136,206	136,206
Atty III	1.0	-	-	9,210-11,815	-	-
Dep Insp Gen-Sr	2.0	4.0	4.0	8,522-10,714	499,105	499,813
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	2.0	3.0	3.0	6,777-9,081	311,556	316,764
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	91,935	95,510
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	169,482	169,482
Dep Insp Gen	4.0	12.0	12.0	5,752-9,987	1,227,383	1,233,000
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,542	80,044	80,844
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	184,777	191,631
Assoc Govtl Prog Analyst	6.6	7.6	7.6	4,975-6,228	543,716	553,688
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	65,604	65,604
Assoc Dep Insp Gen	-	2.0	2.0	4,227-6,675	130,824	130,824
Info Tech Assoc	1.0	2.0	2.0	3,877-6,868	127,919	131,092
Exec Asst	1.0	1.0	1.0	3,719-4,654	61,902	61,902
Staff Svcs Analyst-Gen	3.3	4.0	4.0	3,186-5,179	182,616	189,966
Pers Spec	-	1.0	1.0	3,122-5,175	49,782	49,782
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	46,188	46,188
Totals, Executive & Administration	36.7	58.6	58.6	\$3,011,621	\$5,905,974	\$5,953,303
North, Headquarters						
Chief Physician & Surgeon	1.0	1.0	1.0	24,431-25,195	296,412	296,412
Physician & Surgeon	4.1	5.0	5.0	23,518-24,694	1,291,417	1,300,380
Nursing Consultant	3.5	5.0	5.0	10,876-13,156	667,065	692,059
Supvng Registered Nurse	0.8	1.0	1.0	9,438-11,815	126,876	133,224
Registered Nurse	7.9	8.0	8.0	8,783-10,114	948,072	957,719
Assoc Govtl Prog Analyst	6.7	6.8	6.8	4,784-5,988	470,934	481,172
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	36,079	37,880
Totals, North, Headquarters	25.0	27.8	27.8	\$3,765,897	\$3,836,855	\$3,898,846
North, Operations						
Sr Asst Insp Gen	1.7	2.0	2.0	10,681-13,720	330,840	330,840
Spec Asst Insp Gen	5.5	6.0	6.0	10,173-13,066	907,596	913,704
Dep Insp Gen-Sr	0.9	1.0	1.0	8,522-10,714	127,884	128,568
Dep Insp Gen	6.5	8.0	8.0	5,752-9,987	872,533	883,379
Assoc Dep Insp Gen	0.9	1.0	1.0	4,227-6,523	63,523	63,523
Totals, North, Operations	15.5	18.0	18.0	\$1,658,712	\$2,302,376	\$2,320,014
Central, Operations						
Sr Asst Insp Gen	0.5	1.0	1.0	10,681-13,720	164,640	164,640
Spec Asst Insp Gen	3.0	4.0	4.0	10,173-13,066	549,019	568,478
Registered Nurse	1.0	1.0	1.0	8,783-10,114	121,368	121,368
Dep Insp Gen-Sr	1.0	1.0	1.0	8,522-10,714	122,259	127,897
Dep Insp Gen	4.8	5.0	5.0	5,752-9,987	515,836	533,792

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 Techn-Typing	0.6	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Central, Operations	10.9	13.0	13.0	\$1,838,703	\$1,509,578	\$1,554,455
South, Operations						
Physician & Surgeon	1.0	1.0	1.0	23,518-24,210	290,520	290,520
Nursing Consultant	3.0	3.0	3.0	10,876-13,156	458,608	465,756
Sr Asst Insp Gen	1.0	1.0	1.0	10,681-13,720	149,444	149,444
Spec Asst Insp Gen	3.5	4.0	4.0	10,173-13,066	545,457	564,759
Registered Nurse	2.0	3.0	3.0	8,783-10,114	359,220	363,234
Dep Insp Gen-Sr	1.0	1.0	1.0	8,522-10,714	132,699	132,699
Dep Insp Gen	4.0	4.0	4.0	5,752-9,987	442,620	446,624
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	46,992	46,992
Totals, South, Operations	16.5	18.0	18.0	\$2,288,225	\$2,425,560	\$2,460,028
Temporary Help	4.7	2.8	2.8	(804,025)	514,000	514,000
Overtime	-	-	-	(40,008)	65,000	65,000
TOTALS, AUTHORIZED POSITIONS	109.3	138.2	138.2	\$13,727,387	\$16,559,343	\$16,765,646
<i>Regular/Ongoing Positions</i>	<i>104.6</i>	<i>135.4</i>	<i>135.4</i>	<i>12,883,354</i>	<i>15,980,343</i>	<i>16,186,646</i>
<i>Temporary Help</i>	<i>4.7</i>	<i>2.8</i>	<i>2.8</i>	<i>804,025</i>	<i>514,000</i>	<i>514,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>40,008</i>	<i>65,000</i>	<i>65,000</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
Office of the Secretary						
Secty for Envirntl Protection	1.0	1.0	1.0	\$15,223-17,495	\$209,944	\$209,944
Undersecretary for Envirntl Protection	1.0	1.0	1.0	16,250	195,000	195,000
Dep Secty for Climate and Hlth Policy	1.0	1.0	1.0	13,877-15,007	177,396	177,396
Dep Secty for Law Enforcement and Counsel	0.9	1.0	1.0	13,723-16,679	164,676	164,676
Dep Secty for Agri	0.7	1.0	1.0	12,430-13,849	155,004	155,004
Dep Secty for Envirntl Policy	1.0	1.0	1.0	12,430-13,849	161,340	161,340
Dep Secty for Legis Affs and External Partnerships	0.9	1.0	1.0	11,362-12,655	150,000	150,000
Dep Secty for Communications and External Affs	1.0	1.0	1.0	11,362-12,655	149,268	149,268
Asst Gen Counsel	-	1.0	1.0	10,967-12,216	131,604	131,604
Envirntl Pgrm Mgr I (Suprvy)	3.0	3.0	3.0	10,717-13,323	442,188	452,400
Dep Secty for Border and Intergovtl Relations	1.0	1.0	1.0	10,456-11,648	125,472	125,472
Asst Secty for Climate Change and Energy Policy	1.0	1.0	1.0	10,456-11,648	138,768	138,768
Asst Gen Counsel for Special Projs	1.0	1.0	1.0	10,419-11,603	138,516	138,516
C.E.A. B	1.0	2.0	2.0	10,010-11,924	222,684	226,998
Air Resources Supvr I	1.0	1.0	1.0	9,390-11,753	141,036	141,036
Sr Envirntl Scientist (Suprvy)	1.0	1.0	1.0	9,268-11,522	98,692	103,630
Asst Secty for Envirntl Justice	1.0	1.0	1.0	8,457-9,420	104,820	104,820
Asst Director for Envirntl Justice	1.0	1.0	1.0	8,062-8,980	102,960	102,960
Air Pollution Spec	3.7	4.0	4.0	7,520-9,405	425,285	430,145
Info Tech Mgr I	2.0	2.0	2.0	7,376-9,884	237,216	237,216
C.E.A. A	2.0	2.0	2.0	7,190-10,334	258,019	261,387
Sr Envirntl Scientist (Spec)	0.6	1.0	1.0	6,816-8,479	77,892	81,792
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,722-8,352	96,840	96,840
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,384	107,460
Info Tech Spec I	4.9	5.0	5.0	6,179-8,280	456,382	461,754
Staff Svcs Mgr I	1.4	3.0	3.0	5,917-7,351	233,290	240,539
Atty	-	1.0	1.0	5,609-9,760	67,308	70,674
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	5,149-6,445	74,736	74,736
Adm Asst II	2.0	1.0	1.0	5,149-6,445	72,778	74,597
Info Ofcr I (Spec)	-	1.0	1.0	5,149-6,445	61,788	64,877
Info Tech Assoc	1.8	2.0	2.0	5,125-6,868	157,302	161,049
Assoc Govtl Pgrm Analyst	9.0	10.0	10.0	4,975-6,228	709,832	726,522
Digital Composition Spec III	1.7	2.0	2.0	4,770-5,972	137,144	138,480
Adm Asst I	0.9	1.0	1.0	4,478-5,607	62,148	62,148
Digital Composition Spec II	0.8	1.0	1.0	4,336-5,429	50,268	52,776
Integrated Waste Mgmt Spec	1.0	1.0	1.0	3,851-7,364	80,268	80,268
Envirntl Scientist	2.9	3.0	3.0	3,851-7,364	184,476	193,692
Exec Asst	5.0	6.0	6.0	3,719-4,654	335,088	335,088
Warehouse Worker	1.6	2.0	2.0	3,400-4,245	84,760	86,744
Digital Composition Spec I	1.0	1.0	1.0	3,226-4,729	46,848	46,848
Staff Svcs Analyst (Gen)	4.0	4.0	4.0	3,186-5,179	230,319	237,954
Ofc Techn (Typing)	0.8	1.0	1.0	3,038-3,802	38,440	40,368
Pgrm Techn	1.0	1.0	1.0	2,722-3,657	37,452	39,324
Mailing Mach Opr I	2.0	2.0	2.0	2,668-3,614	77,211	78,982
Temporary Help	5.2	1.0	1.0	(354,437)	229,000	229,000
Overtime	-	-	-	(35,463)	70,927	70,927
TOTALS, AUTHORIZED POSITIONS	77.8	83.0	83.0	\$7,226,045	\$7,818,741	\$7,919,991

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>Regular/Ongoing Positions</i>	72.6	82.0	82.0	6,836,145	7,518,814	7,620,064
<i>Temporary Help</i>	5.2	1.0	1.0	354,437	229,000	229,000
<i>Overtime</i>	-	-	-	35,463	70,927	70,927

0559 SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT AGENCY

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 of the Secretary						
Secretary	1.0	1.0	1.0	\$15,223-17,495	\$209,943	\$209,943
General Counsel	0.5	1.0	1.0	13,251-17,495	182,400	182,400
Undersecretary	0.6	1.0	1.0	13,251-14,762	177,144	177,144
Senior Advisor, Law and Policy	0.6	1.0	1.0	13,251-14,762	177,144	177,144
Chief Dep Secty, Strategic Enforcement and Initiatives	-	1.0	1.0	13,251-14,762	164,508	164,508
Dep Secty of Legislation	-	1.0	1.0	12,430-13,849	155,256	155,256
Asst Secty, Enforcement and Services	-	1.0	1.0	12,315-15,152	123,660	123,660
Assoc Secty, Farmworkers and Immigration	1.0	1.0	1.0	11,362-12,655	150,912	150,912
Dep Secty, Future of Work ¹	-	1.0	1.0	10,967-12,216	139,104	139,104
Attorney IV	0.3	2.0	2.0	10,173-13,062	278,820	285,581
C.E.A. B	1.0	2.0	2.0	10,010-11,924	296,700	296,700
Info Tech Mgr II	-	1.0	1.0	9,262-11,258	128,904	135,096
Staff Services Mgr II (Supvry) ²	-	1.0	1.0	6,722-8,352	92,148	92,532
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	141,960	142,240
Staff Services Analyst ³	0.9	2.0	2.0	3,186-5,179	107,805	110,632
Office Techn-Typing	1.4	2.0	2.0	3,038-3,802	77,112	80,976
Commissioner	-	22.0	22.0	100/ Per Diem	39,600	39,600
Temporary Help	1.5	-	-	(158,290)	141,992	143,398
TOTALS, AUTHORIZED POSITIONS	10.8	44.0	44.0	\$1,301,283	\$2,873,324	\$2,895,038
<i>Regular/Ongoing Positions</i>	<i>9.3</i>	<i>44.0</i>	<i>44.0</i>	<i>1,142,993</i>	<i>2,731,332</i>	<i>2,751,640</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>-</i>	<i>-</i>	<i>158,290</i>	<i>141,992</i>	<i>143,398</i>

¹ 1.0 position limited-term to 6/30/2021.² 1.0 position limited-term to 6/30/2021.³ 1.0 position limited-term to 6/30/2021.

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	69.5	73	73	\$5,930,000	\$6,137,000	\$6,137,000
TOTALS, AUTHORIZED POSITIONS	69.5	73.0	73.0	\$5,930,000	\$6,137,000	\$6,137,000
<i>Temporary Help</i>	<i>69.5</i>	<i>73.0</i>	<i>73.0</i>	<i>5,930,000</i>	<i>6,137,000</i>	<i>6,137,000</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
Ofc of the Director						
Director	1.0	1.0	1.0	\$16,985-17,495	\$209,944	\$209,944
Adm Asst II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Overtime	-	-	-	(9,896)	-	-
Totals	2.0	2.0	2.0	\$345,215	\$286,924	\$286,924
Chief Dep Director						
Chief Dep Director	1.0	1.0	# 1.0	15,143	181,716	181,716
Adm Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	0.2	-	-	(13,284)	-	-
Overtime	-	-	-	(1,347)	-	-
Totals	2.2	2.0	2.0	\$270,231	\$256,452	\$256,452
Performance Mgmt						
Staff Svcs Mgr I	0.5	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,975-6,228	-	-
Staff Svcs Analyst-Gen	0.4	-	-	3,186-5,179	-	-
Temporary Help	0.9	-	-	(76,336)	-	-
Overtime	-	-	-	(40,448)	-	-
Totals	2.5	-	-	\$220,290	-	-
Chief of Staff						
Chief of Staff	0.5	1.0	1.0	12,430-13,849	159,456	159,456
Totals	0.5	1.0	1.0	\$21,225	\$159,456	\$159,456
Internal Audit Ofc						
Sr Mgmt Auditor	1.0	1.0	1.0	6,495-8,474	101,688	101,688
Staff Mgmt Auditor	1.0	1.0	1.0	5,917-7,719	91,158	92,628
Assoc Mgmt Auditor	3.4	5.0	5.0	5,223-6,868	388,425	388,425
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	3,512-5,711	52,824	52,824
Overtime	-	-	-	(8,015)	17,000	17,000
Totals	6.4	8.0	8.0	\$517,472	\$651,095	\$652,565
Civil Rights & EEO						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	95,136	96,840
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	133,323	139,986
Temporary Help	0.8	-	-	(65,820)	-	-
Overtime	-	-	-	-	2,000	2,000
Totals	3.6	3.0	3.0	\$273,661	\$230,459	\$238,826
Legal Affs						
Chief Counsel	0.9	1.0	1.0	13,251-14,762	177,144	177,144
Overtime	-	-	-	-	1,000	1,000
Totals	0.9	1.0	1.0	\$151,646	\$178,144	\$178,144
Legal Svcs						
Asst Chief Counsel	0.7	1.0	1.0	12,312-14,401	156,312	164,124
Atty III	2.0	3.0	3.0	9,210-11,815	358,997	376,623
Atty	1.1	1.0	1.0	5,602-9,760	84,162	88,371
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	2.0	0.1	0.1	(165,537)	4,000	4,000
Overtime	-	-	-	(18,741)	5,000	5,000
Totals	6.8	6.1	6.1	\$701,817	\$683,207	\$712,854
Legis & External Affs						
Chief, Ofc of Legis & External Affs	1.0	1.0	1.0	10,733-11,958	141,396	141,396
C.E.A. A	1.0	1.0	1.0	7,190-16,679	124,008	124,008

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	0.6	-	-	(55,825)	-	-
Overtime	-	-	-	(1,962)	-	-
Totals	2.6	2.0	2.0	\$320,297	\$265,404	\$265,404
Legis Coordination						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,975-6,228	251,639	264,218
Emergency Svcs Coord	0.9	1.0	1.0	4,177-6,262	60,456	63,480
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	44,316	45,510
Temporary Help	0.6	-	-	(52,301)	-	-
Overtime	-	-	-	(50,837)	-	-
Totals	6.9	7.0	7.0	\$526,814	\$453,251	\$470,048
Policy						
Chief, Policy Div	-	1.0	1.0	11,362-13,809	136,344	136,344
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	2.0	2.0	5,917-7,351	144,672	151,911
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,975-6,228	123,135	129,291
Temporary Help	0.2	-	-	(14,699)	-	-
Overtime	-	-	-	(5,227)	-	-
Totals	4.2	6.0	6.0	\$317,674	\$500,991	\$514,386
Crisis Communications & Pub Affs						
Dep Director	1.0	1.0	1.0	10,733-11,958	140,976	140,976
Totals	1.0	1.0	1.0	\$141,576	\$140,976	\$140,976
Media Relations						
Info Ofcr III	-	1.0	1.0	7,190-16,679	86,280	86,280
Totals	-	1.0	1.0	-	\$86,280	\$86,280
Pub Info & Media Relations						
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
TV Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Info Ofcr I-Spec	4.9	5.0	5.0	4,975-6,229	369,727	373,794
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	70,672	70,672
Info Tech Assoc	0.1	1.0	1.0	3,877-6,868	72,825	76,464
Temporary Help	1.5	0.5	0.5	(130,258)	33,000	33,000
Overtime	-	-	-	(145,948)	18,000	18,000
Totals	9.5	9.5	9.5	\$873,797	\$731,216	\$738,922
Private Sector/NGO Coordination						
Chief, Ofc of Private Sector	1.0	1.0	1.0	8,870-9,881	115,800	115,800
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Temporary Help	2.5	-	-	(219,096)	-	-
Overtime	-	-	-	(25,289)	-	-
Totals	3.5	2.0	2.0	\$359,641	\$175,500	\$175,500
Access & Functional Needs						
Chief, Ofc of Access & Functional Needs	1.0	1.0	1.0	10,053-11,195	133,524	134,340
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	83,066	86,782
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	1.1	0.4	0.4	(97,314)	25,000	25,000
Overtime	-	-	-	(19,789)	8,000	8,000
Totals	3.1	3.4	3.4	\$329,577	\$287,822	\$294,262
Totals, Exec Ofc	55.7	55.0	55.0	\$5,370,933	\$5,087,177	\$5,170,999

Plan, Preparedness, Prev Directorate

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
Dep Director	1.0	1.0	1.0	11,362-12,655	150,672	150,672
Research Prog Spec II	0.5	1.0	1.0	6,003-7,514	72,036	75,636
Totals	1.5	2.0	2.0	\$193,681	\$222,708	\$226,308
Preparedness						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Totals	-	1.0	1.0	-	\$86,280	\$86,280
Plan & Preparedness						
Prog Mgr III	1.0	1.0	1.0	7,795-8,847	106,164	106,164
Research Data Spec I	1.0	-	-	5,465-6,841	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	-	37,000	37,000
Totals	3.0	2.1	2.1	\$258,678	\$221,900	\$221,900
Plan						
Prog Mgr II	1.0	1.0	1.0	6,470-8,053	96,636	96,636
Totals	1.0	1.0	1.0	\$92,700	\$96,636	\$96,636
Disaster Plan						
Prog Mgr I	1.0	1.0	1.0	5,888-7,327	82,830	86,388
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,529-6,874	159,952	163,456
Emergency Svcs Coord	3.0	3.0	3.0	4,177-6,262	211,752	214,828
Overtime	-	-	-	(53,830)	4,000	4,000
Totals	6.0	6.0	6.0	\$492,830	\$458,534	\$468,672
Emergency Functions Plan						
Prog Mgr I	0.6	1.0	1.0	5,888-7,327	87,924	87,924
Sr Emergency Svcs Coord	1.1	2.0	2.0	5,529-6,874	161,687	164,976
Emergency Svcs Coord	1.3	2.0	2.0	4,177-6,262	100,666	105,702
Overtime	-	-	-	(18,653)	-	-
Totals	3.0	5.0	5.0	\$248,131	\$350,277	\$358,602
Technological Hazards & Syss						
Prog Mgr II	1.0	1.0	1.0	6,470-8,053	96,636	96,636
Temporary Help	0.4	-	-	(35,351)	-	-
Totals	1.4	1.0	1.0	\$131,987	\$96,636	\$96,636
Radiological Preparedness						
Prog Mgr I	1.0	1.0	1.0	5,888-7,327	87,924	87,924
Sr Emergency Svcs Coord	2.0	3.0	3.0	5,529-6,874	231,324	234,636
Coord-Radiological	1.0	1.0	1.0	5,280-6,555	78,660	78,660
Emergency Svcs Coord	1.0	1.0	1.0	4,177-6,262	75,144	75,144
Overtime	-	-	-	(32,651)	-	-
Totals	5.0	6.0	6.0	\$438,647	\$473,052	\$476,364
Emergency Mgmt Syss						
Prog Mgr I	1.0	1.0	1.0	5,888-7,327	86,382	87,924
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,529-6,874	169,280	170,700
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	60,705	63,737
Emergency Svcs Coord	1.0	2.0	2.0	4,177-6,262	125,268	125,268
Temporary Help	1.2	-	-	(102,076)	-	-
Overtime	-	-	-	(47,748)	-	-
Totals	6.2	6.0	6.0	\$531,165	\$441,635	\$447,629
Community Plan						
Prog Mgr I	-	1.0	1.0	5,888-7,327	70,656	70,656

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 Emergency Svcs Coord	-	1.0	1.0	5,529-6,874	66,348	66,348
Emergency Svcs Coord	-	1.0	1.0	4,177-6,262	50,124	50,124
Totals	-	3.0	3.0	-	\$187,128	\$187,128
Seismic Hazards						
Prog Mgr III	1.0	1.0	1.0	7,795-8,847	106,164	106,164
Totals	1.0	1.0	1.0	\$104,646	\$106,164	\$106,164
Earthquake Early Warning						
Prog Mgr II	1.3	1.0	1.0	6,470-8,053	84,306	88,524
Research Data Spec II	2.0	2.0	2.0	6,003-7,514	165,568	171,578
Sr Emergency Svcs Coord	1.2	-	-	5,529-6,874	-	-
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,975-6,228	66,916	70,260
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	(36,844)	15,000	15,000
Totals	6.0	4.3	4.3	\$511,081	\$351,790	\$365,362
Earthquake & Tsunami						
Prog Mgr II	0.2	1.0	1.0	6,470-8,053	96,473	96,636
Research Data Spec II	0.1	1.0	1.0	6,003-7,514	72,336	75,951
Sr Emergency Svcs Coord	0.8	2.0	2.0	5,529-6,874	164,976	164,976
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	0.2	-	-	(13,970)	-	-
Overtime	-	-	-	(15,041)	-	-
Totals	1.6	5.0	5.0	\$145,701	\$408,521	\$412,299
Mitigation & Dam Safety						
Prog Mgr II	1.0	1.0	1.0	6,470-8,053	96,636	96,636
Temporary Help	0.5	-	-	42,488	-	-
Totals	1.5	1.0	1.0	\$138,044	\$96,636	\$96,636
Mitigation Plan						
Prog Mgr I	0.1	-	-	5,888-7,327	-	-
Disaster Assistance Prog Spec II	0.2	-	-	5,110-6,6351	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,975-6,228	-	-
Totals	0.4	-	-	\$22,726	-	-
Local Mitigation Plan						
Prog Mgr I	1.0	1.0	1.0	5,888-7,327	87,924	87,924
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,529-6,874	164,976	164,976
Emergency Svcs Coord	1.4	2.0	2.0	4,177-6,262	150,288	150,288
Info Tech Assoc	0.6	-	-	3,877-6,868	-	-
Prog Techn	0.9	1.0	1.0	2,630-3,534	42,408	42,408
Temporary Help	1.8	-	-	(155,407)	-	-
Overtime	-	-	-	(49,295)	9,000	9,000
Totals	7.7	6.0	6.0	\$650,675	\$454,596	\$454,596
State Mitigation Plan						
Prog Mgr I	-	1.0	1.0	5,888-7,327	70,656	70,656
Emergency Svcs Coord	-	1.0	1.0	4,177-6,262	50,124	50,124
Overtime	-	-	-	-	4,000	4,000
Totals	-	2.0	2.0	-	\$124,780	\$124,780
Dam Safety Plan						
Prog Mgr I	1.0	1.0	1.0	5,888-7,327	87,924	87,924
Sr Emergency Svcs Coord	1.9	2.0	2.0	5,529-6,874	164,416	164,976
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	61,941	65,037

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
Emergency Svcs Coord	1.0	1.0	1.0	4,177-6,262	73,572	75,016
Overtime	-	-	-	(19,890)	30,000	30,000
Totals	4.6	5.0	5.0	\$376,687	\$417,853	\$422,953
CSTI						
Asst Director	1.0	1.0	1.0	10,233-11,400	128,940	128,940
Totals	1.0	1.0	1.0	\$128,335	\$128,940	\$128,940
Trng & Exercise						
C.E.A. A	1.0	1.0	1.0	7,190-16,679	124,008	124,008
Totals	1.0	1.0	1.0	\$124,608	\$124,008	\$124,008
CSTI Ops						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,816-8,478	101,736	101,736
Emergency Mgmt Coord/Instructor II	2.0	3.0	3.0	6,106-7,595	249,814	257,482
Emergency Mgmt Coord/Instructor I	0.3	1.0	1.0	5,562-6,912	67,856	71,248
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,975-6,228	59,700	62,688
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	39,240	41,208
Overtime	-	-	-	(9,991)	-	-
Totals	5.6	8.0	8.0	\$433,141	\$556,578	\$574,502
State Agency & Exercise Ops						
Sr Emergency Mgmt Coord	0.4	1.0	1.0	6,816-8,478	81,792	85,884
Emergency Mgmt Coord/Instructor II	3.6	4.0	4.0	6,106-7,595	360,396	364,560
Prog Mgr I	1.0	1.0	1.0	5,888-7,327	87,924	87,924
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	59,700	62,688
Overtime	-	-	-	(25,433)	-	-
Totals	5.3	7.0	7.0	\$462,964	\$589,812	\$601,056
Trng Ops						
Prog Mgr III	1.0	1.0	1.0	7,795-8,847	106,164	106,164
Totals	1.0	1.0	1.0	\$106,164	\$106,164	\$106,164
CSTI Support Svcs						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	84,258	87,264
Emergency Mgmt Coord/Instructor I	1.0	1.0	1.0	5,562-6,912	82,944	82,944
Audio-Visual Spec Techn	0.3	1.0	1.0	4,975-6,228	60,696	63,732
Digital Composition Spec III	1.0	1.0	1.0	4,609-5,770	69,240	69,240
Temporary Help	-	1.5	1.5	-	99,000	99,000
Overtime	-	-	-	-	4,000	4,000
Totals	3.3	5.5	5.5	\$251,089	\$400,138	\$406,180
Emergency Mgmt						
Sr Emergency Mgmt Coord	1.4	1.0	1.0	6,816-8,478	83,497	87,674
Emergency Mgmt Coord/Instructor II	3.9	5.0	5.0	6,106-7,595	419,964	427,284
Totals	5.3	6.0	6.0	\$483,619	\$503,461	\$514,958
Crim Justice & Homeland Security						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,816-8,478	101,736	101,736
Emergency Mgmt Coord/Instructor II	2.6	3.0	3.0	6,106-7,595	255,552	259,212
Totals	3.6	4.0	4.0	\$340,820	\$357,288	\$360,948
Hazardous Materials						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,816-8,478	101,736	101,736
Emergency Mgmt Coord/Instructor II	5.0	6.0	6.0	6,106-7,595	527,934	532,632
Maint Mechanic	1.0	2.0	2.0	4,379-5,541	113,088	115,716
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,186-5,179	48,304	50,556

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	-	0.4	0.4	-	29,000	29,000
Overtime	-	-	-	(4,422)	18,000	18,000
Totals	7.2	10.4	10.4	\$627,688	\$838,062	\$847,640
Totals, Plan, Preparedness, Prev	83.2	101.3	101.3	\$7,295,807	\$8,199,577	\$8,313,341
Response Ops Directorate						
Dep Director	-	1.0	1.0	11,362-12,655	136,344	136,344
Temporary Help	0.5	-	-	(39,574)	-	-
Overtime	-	-	-	(8,836)	1,000	1,000
Totals	0.5	1.0	1.0	\$48,410	\$137,344	\$137,344
Response						
Asst Director	-	1.0	1.0	10,233-11,400	122,796	122,796
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	0.8	-	-	(73,447)	-	-
Overtime	-	-	-	(76,671)	12,000	12,000
Totals	1.8	2.0	2.0	\$225,476	\$209,532	\$209,532
Headquarters Response						
C.E.A. A	0.8	1.0	1.0	7,190-16,679	124,128	124,128
Temporary Help	0.3	-	-	(28,077)	-	-
Totals	1.1	1.0	1.0	\$124,728	\$124,128	\$124,128
Response Support Ops						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Emergency Mgmt Coord/Instructor II	1.5	-	-	6,106-7,595	-	-
Sr Emergency Svcs Coord	0.7	1.0	1.0	5,529-6,874	79,199	82,488
Assoc Budget Analyst	0.6	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Emergency Svcs Coord	1.3	2.0	2.0	4,177-6,262	120,447	126,111
Temporary Help	0.4	-	-	(38,280)	-	-
Overtime	-	-	-	(23,882)	-	-
Totals	5.5	5.0	5.0	\$492,219	\$357,350	\$366,303
Response Documentation						
Staff Svcs Mgr I	0.7	1.0	1.0	5,917-7,351	74,328	78,048
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,975-6,228	269,634	278,166
Overtime	-	-	-	(27,996)	-	-
Totals	4.1	5.0	5.0	\$301,848	\$343,962	\$356,214
Response Sys Integration						
Prog Mgr II	0.4	1.0	1.0	6,470-8,053	79,260	83,228
Emergency Mgmt Coord/Instructor II	0.8	3.0	3.0	5,986-7,446	263,307	267,354
Sr Emergency Svcs Coord	0.7	1.0	1.0	5,529-6,874	66,348	69,660
Overtime	-	-	-	(6,197)	-	-
Totals	1.9	5.0	5.0	\$148,679	\$408,915	\$420,242
Geographic Info						
Research Data Supvr II	0.9	1.0	1.0	6,495-8,070	86,636	90,968
Research Mgr II-Geographic Info	0.1	-	-	6,245-7,760	-	-
Research Data Spec II	0.9	1.0	1.0	6,003-7,514	79,416	83,388
Research Prog Spec II-Geographic	0.1	-	-	5,772-7,225	-	-
Research Data Spec I	0.5	1.0	1.0	5,465-6,841	65,580	68,856
Research Prog Spec I-Geographic	0.1	-	-	5,255-6,578	-	-
Research Data Analyst II	1.8	2.0	2.0	5,223-6,542	157,008	157,008
Research Analyst II-Geographic Info	0.2	-	-	5,022-6,290	-	-

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 I	0.9	1.0	1.0	3,512-5,439	43,661	45,842
Research Analyst I-Geographic Info	0.1	-	-	3,377-5,230	-	-
Overtime	-	-	-	(19,324)	-	-
Totals	5.6	6.0	6.0	\$418,494	\$432,301	\$446,062
Situation Analysis						
Prog Mgr II	-	1.0	1.0	6,470-8,053	77,640	77,640
Totals	-	1.0	1.0	-	\$77,640	\$77,640
Sit Cell 1						
Sr Emergency Svcs Coord	-	1.0	1.0	5,529-6,874	69,972	73,470
Totals	-	1.0	1.0	-	\$69,972	\$73,470
Sit Cell 2						
Emergency Notification Controller	-	6.0	6.0	4,086-5,059	312,740	326,153
Totals	-	6.0	6.0	-	\$312,740	\$326,153
Warning Ctr						
C.E.A. A	0.8	-	-	7,190-10,334	-	-
Prog Mgr II	-	1.0	1.0	6,470-8,053	96,636	96,636
Temporary Help	0.4	-	-	(32,457)	-	-
Overtime	-	-	-	-	74,000	74,000
Totals	1.2	1.0	1.0	\$144,396	\$170,636	\$170,636
Warning Ctr						
Prog Mgr II	1.0	-	-	6,470-8,053	-	-
Prog Mgr I	0.8	-	-	5,888-7,327	-	-
Sr Emergency Svcs Coord	0.2	-	-	5,529-6,874	-	-
Emergency Svcs Coord	4.6	-	-	4,177-6,262	-	-
Emergency Notification Controller	8.5	-	-	4,086-5,059	-	-
Temporary Help	0.9	-	-	(78,249)	-	-
Overtime	-	-	-	(135,418)	-	-
Totals	16.0	-	-	\$1,151,686	-	-
Alert & Notification Support Svcs						
Prog Mgr I	-	1.0	1.0	5,888-7,327	70,656	70,656
Emergency Svcs Coord	-	5.0	5.0	4,177-6,262	319,496	331,727
Totals	-	6.0	6.0	-	\$390,152	\$402,383
Alert & Notification Ops						
Prog Mgr I	-	1.0	1.0	5,888-7,327	80,216	84,228
Emergency Svcs Coord	-	6.0	6.0	4,177-6,262	329,129	336,564
Totals	-	7.0	7.0	-	\$409,345	\$420,792
Statewide Response						
C.E.A. B	-	1.0	1.0	10,010-11,924	143,496	143,496
Totals	-	1.0	1.0	-	\$143,496	\$143,496
Regional Ops Inland						
C.E.A. A	0.2	1.0	1.0	7,190-10,334	96,720	96,720
Overtime	-	-	-	-	108,000	108,000
Totals	0.2	1.0	1.0	\$16,120	\$204,720	\$204,720
Inland I						
Prog Mgr I	0.6	1.0	1.0	5,888-7,327	70,656	74,184
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,529-6,874	82,488	82,488
Emergency Svcs Coord	5.0	5.0	5.0	4,177-6,262	359,662	366,374
Overtime	-	-	-	(200,810)	-	-
Totals	6.6	7.0	7.0	\$695,499	\$512,806	\$523,046

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
Inland II						
Prog Mgr I	1.0	1.0	1.0	5,888-7,327	87,924	87,924
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,529-6,874	82,488	82,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Emergency Svcs Coord	4.3	5.0	5.0	4,177-6,262	364,704	370,016
Overtime	-	-	-	(175,312)	-	-
Totals	7.3	8.0	8.0	\$730,840	\$609,852	\$615,164
Regional Ops Coastal						
C.E.A. A	1.5	1.0	1.0	7,190-10,334	86,280	86,280
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Overtime	-	-	-	-	103,000	103,000
Totals	1.5	2.0	2.0	\$185,748	\$248,980	\$251,968
Coastal I						
Prog Mgr I	0.6	1.0	1.0	5,888-7,327	79,842	83,838
Sr Emergency Svcs Coord	1.5	2.0	2.0	5,529-6,874	150,816	154,236
Assoc Govtl Prog Analyst	0.9	-	-	4,975-6,228	-	-
Emergency Svcs Coord	2.3	5.0	5.0	4,177-6,262	319,845	335,847
Overtime	-	-	-	(110,946)	-	-
Totals	5.3	8.0	8.0	\$472,606	\$550,503	\$573,921
Coastal II						
Prog Mgr I	0.8	1.0	1.0	5,888-7,327	80,883	84,891
Sr Emergency Svcs Coord	0.4	-	-	5,529-6,874	-	-
Emergency Svcs Coord	4.8	5.0	5.0	4,177-6,262	337,256	347,114
Temporary Help	-	-	-	(1,550)	-	-
Overtime	-	-	-	(96,566)	-	-
Totals	6.0	6.0	6.0	\$528,182	\$418,139	\$432,005
Regional Ops So						
C.E.A. A	0.7	1.0	1.0	7,190-10,334	100,260	100,260
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	60,696	63,732
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,802	36,456	38,280
Overtime	-	-	-	(1,342)	78,000	78,000
Totals	1.7	3.0	3.0	\$119,299	\$275,412	\$280,272
So I						
Prog Mgr I	0.7	1.0	1.0	5,888-7,327	73,008	76,656
Sr Emergency Svcs Coord	0.9	1.0	1.0	5,529-6,874	66,348	69,660
Assoc Govtl Prog Analyst	0.1	-	-	4,975-6,228	-	-
Emergency Svcs Coord	3.9	6.0	6.0	4,177-6,262	391,597	399,912
Overtime	-	-	-	(67,886)	-	-
Totals	5.6	8.0	8.0	\$475,570	\$530,953	\$546,228
So II						
Prog Mgr I	0.8	1.0	1.0	5,888-7,327	86,616	87,924
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,529-6,874	148,836	152,148
Emergency Svcs Coord	3.1	4.0	4.0	4,177-6,262	293,760	297,180
Overtime	-	-	-	(177,901)	-	-
Totals	5.9	7.0	7.0	\$631,252	\$529,212	\$537,252
Fire & Rescue						
Chief	0.4	1.0	1.0	12,430-13,849	159,996	159,996
Temporary Help	1.8	1.6	1.6	(152,885)	103,000	103,000
Overtime	-	-	-	(49,302)	436,000	436,000

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
Totals	2.2	2.6	2.6	\$267,882	\$698,996	\$698,996
Fire Admin						
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,529-6,874	82,488	82,488
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	126,588	132,924
Staff Svcs Analyst-Gen	2.8	5.0	5.0	3,186-5,179	256,840	264,660
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	38,760	40,704
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Temporary Help	1.4	-	-	(120,489)	-	-
Overtime	-	-	-	(61,412)	-	-
Totals	7.3	10.0	10.0	\$528,066	\$590,956	\$607,056
Fire North Ops						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,802-10,176	122,112	122,112
Coord-Fire & Rescue	5.6	6.0	6.0	7,179-9,035	623,643	638,663
Temporary Help	1.2	-	-	(105,126)	-	-
Overtime	-	-	-	(352,593)	-	-
Totals	7.8	7.0	7.0	\$1,146,735	\$745,755	\$760,775
Fire South Ops						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,802-10,176	121,682	122,112
Coord-Fire & Rescue	6.1	6.0	6.0	7,179-9,035	641,024	645,925
Overtime	-	-	-	(386,855)	-	-
Totals	7.1	7.0	7.0	\$1,157,457	\$762,706	\$768,037
Fleet (Fire)						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,802-10,176	122,112	122,112
Heavy Equipmt Mechanic	2.2	4.0	4.0	4,709-5,957	234,600	246,114
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,186-5,179	97,006	101,859
Temporary Help	1.0	-	-	(83,081)	-	-
Overtime	-	-	-	(38,310)	-	-
Totals	5.0	7.0	7.0	\$413,255	\$453,718	\$470,085
FIREScope						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,802-10,176	123,612	123,612
Coord-Fire & Rescue	1.0	1.0	1.0	7,179-9,035	95,376	100,148
Communications Opr	1.0	1.0	1.0	3,529-5,499	65,988	65,988
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	50,808	51,816
Mgmt Svcs Techn	0.7	1.0	1.0	2,822-3,992	33,864	35,556
Overtime	-	-	-	(84,419)	-	-
Totals	4.5	5.0	5.0	\$445,980	\$369,648	\$377,120
Special Ops (Fire) & HazMat						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,802-10,176	117,370	117,370
Coord-Fire & Rescue	2.3	4.0	4.0	7,179-9,035	397,575	406,464
Sr Emergency Svcs Coord	2.1	2.0	2.0	5,529-6,874	148,836	152,148
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,575	73,053
Envirntrl Scientist	1.9	2.0	2.0	3,668-7,013	168,312	168,312
Temporary Help	0.7	-	-	(60,779)	-	-
Overtime	-	-	-	(91,428)	16,000	16,000
Totals	9.0	10.0	10.0	\$900,230	\$917,668	\$933,347
Intel/Mobilization						
Sr Coord-Fire & Rescue	-	1.0	1.0	7,802-10,176	93,624	93,624
Temporary Help	-	-	-	(183)	-	-

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	-	1.0	1.0	\$183	\$93,624	\$93,624
Fire Communications						
Communications Supvr	-	1.0	1.0	4,379-6,029	52,548	52,548
Communications Opr	-	2.0	2.0	3,529-5,499	84,696	84,696
Totals	-	3.0	3.0	-	\$137,244	\$137,244
Law Enforcement & Homeland Security						
Chief, Law Enforcement	1.0	1.0	1.0	10,652-11,866	135,768	135,768
Overtime	-	-	-	-	254,000	254,000
Totals	1.0	1.0	1.0	\$136,718	\$389,768	\$389,768
Adm (Law)						
Sr Coord-Law Enforcement	0.6	1.0	1.0	7,813-10,176	123,612	123,612
Coord-Law Enforcement	3.7	4.0	4.0	7,179-9,035	438,180	438,180
Emergency Svcs Coord	1.0	1.0	1.0	4,177-6,262	75,144	75,144
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	38,760	40,704
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Temporary Help	0.2	-	-	(14,057)	-	-
Overtime	-	-	-	(189,682)	-	-
Totals	6.6	7.0	7.0	\$805,071	\$675,696	\$677,640
Law Enforcement Procurement						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	84,095	87,211
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,975-6,228	121,641	127,725
Overtime	-	-	-	(3,128)	-	-
Totals	2.7	3.0	3.0	\$198,589	\$205,736	\$214,936
So Fld Ops (Law)						
Sr Coord-Law Enforcement	0.1	1.0	1.0	7,813-10,176	123,612	123,612
Coord-Law Enforcement	1.0	1.0	1.0	7,179-9,035	109,920	109,920
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	55,860	58,651
Temporary Help	0.1	-	-	(7,827)	-	-
Overtime	-	-	-	(79,307)	-	-
Totals	2.2	3.0	3.0	\$269,124	\$289,392	\$292,183
Northern Fld Ops (Law)						
Sr Coord-Law Enforcement	1.0	1.0	1.0	7,813-10,176	114,144	119,778
Coord-Law Enforcement	7.2	10.0	10.0	7,179-9,035	1,020,396	1,043,643
Overtime	-	-	-	(345,486)	-	-
Totals	8.2	11.0	11.0	\$1,221,402	\$1,134,540	\$1,163,421
Cybersecurity Integration Ctr						
Research Data Analyst II	-	2.0	2.0	5,223-6,542	125,352	125,352
Temporary Help	4.7	-	-	(403,650)	-	-
Totals	4.7	2.0	2.0	\$403,650	\$125,352	\$125,352
STAC Ops						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,128	40,040
Temporary Help	2.2	-	-	(191,124)	-	-
Overtime	-	-	-	(3,355)	-	-
Totals	4.2	2.0	2.0	\$305,671	\$112,864	\$114,776
STAC Awareness & Response Team						
Temporary Help	4.6	-	-	(399,970)	-	-
Totals	4.6	-	-	\$399,970	-	-
STAC Strategy						

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	1.0	1.0	1.0	4,975-6,228	62,688	65,820
Temporary Help	4.5	-	-	(393,318)	-	-
Overtime	-	-	-	(2,489)	-	-
Totals	5.5	1.0	1.0	\$456,005	\$62,688	\$65,820
STAC Critical Infrastructure Protection						
Emergency Svcs Coord	3.0	3.0	3.0	4,177-6,262	220,006	223,496
Temporary Help	8.9	-	-	(768,197)	-	-
Overtime	-	-	-	(35,072)	-	-
Totals	11.9	3.0	3.0	\$1,003,974	\$220,006	\$223,496
Recovery						
Chief of Staff	0.3	-	-	12,430-13,849	-	-
Asst Director-Recovery	0.9	-	-	10,967-12,216	-	-
Sr Emergency Svcs Coord	0.2	-	-	5,529-6,874	-	-
Engr Civil	0.7	-	-	5,327-9,978	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,975-6,228	-	-
Emergency Svcs Coord	1.3	-	-	4,177-6,262	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,186-5,179	-	-
Ofc Techn-Typing	0.8	-	-	3,038-3,802	-	-
Temporary Help	1.0	-	-	(82,826)	-	-
Overtime	-	-	-	(178,256)	-	-
Totals	6.9	-	-	\$742,678	-	-
Recovery Individual Assistance						
Prog Mgr I	1.0	-	-	5,888-7,327	-	-
Sr Emergency Svcs Coord	1.4	-	-	5,529-6,874	-	-
Emergency Svcs Coord	2.3	-	-	4,177-6,262	-	-
Temporary Help	0.8	-	-	(66,259)	-	-
Overtime	-	-	-	(176,081)	-	-
Totals	5.5	-	-	\$603,697	-	-
Recovery Infrastructure						
Prog Mgr III	1.0	-	-	7,795-8,847	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,975-6,228	-	-
Temporary Help	1.1	-	-	(92,814)	-	-
Overtime	-	-	-	(14,251)	-	-
Totals	3.0	-	-	\$271,628	-	-
Pub Assistance I						
Prog Mgr II	1.0	-	-	5,888-7,327	-	-
Assoc Mgmt Auditor	1.0	-	-	5,223-6,868	-	-
Disaster Assistance Prog Spec II	1.2	-	-	5,110-6,651	-	-
Assoc Govtl Prog Analyst	1.1	-	-	4,975-6,228	-	-
Temporary Help	8.7	-	-	(751,895)	-	-
Overtime	-	-	-	(307,381)	-	-
Totals	13.0	-	-	\$1,396,776	-	-
Pub Assistance Inland						
Prog Mgr I	1.0	-	-	5,888-7,327	-	-
Disaster Assistance Prog Spec II	0.9	-	-	5,110-6,651	-	-
Disaster Assistance Prog Spec I	1.4	-	-	3,930-5,408	-	-
Temporary Help	0.4	-	-	(33,796)	-	-
Overtime	-	-	-	(92,384)	-	-
Totals	3.7	-	-	\$343,242	-	-

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
Recovery Individual Assistance						
Disaster Assistance Prog Spec II	2.1	-	-	5,110-6,651	-	-
Disaster Assistance Prog Spec I	1.6	-	-	3,930-5,408	-	-
Totals	3.7	-	-	\$239,580	-	-
Disaster Closeout I						
Prog Mgr I	1.0	-	-	5,888-7,327	-	-
Disaster Assistance Prog Spec II	3.3	-	-	5,110-6,651	-	-
Disaster Assistance Prog Spec I	1.5	-	-	3,930-5,408	-	-
Temporary Help	1.3	-	-	(113,918)	-	-
Overtime	-	-	-	(113,551)	-	-
Totals	7.1	-	-	\$617,096	-	-
Pub Assistance Coastal						
Prog Mgr I	1.0	-	-	5,888-7,327	-	-
Disaster Assistance Prog Spec II	3.1	-	-	5,110-6,651	-	-
Disaster Assistance Prog Spec I	1.0	-	-	3,930-5,408	-	-
Temporary Help	0.2	-	-	(14,319)	-	-
Overtime	-	-	-	(86,107)	-	-
Totals	5.3	-	-	\$474,756	-	-
Hazard Mitigation I						
Staff Svcs Mgr II-Supvry	0.5	-	-	6,495-8,070	-	-
Assoc Mgmt Auditor	1.0	-	-	5,223-6,868	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-
Overtime	-	-	-	(6,971)	-	-
Totals	2.3	-	-	\$176,805	-	-
HMGP Inland						
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	-	-
Disaster Assistance Prog Spec II	0.6	-	-	5,110-6,651	-	-
Assoc Govtl Prog Analyst	3.0	-	-	4,975-6,228	-	-
Disaster Assistance Prog Spec I	0.4	-	-	3,930-5,408	-	-
Ofc Techn-Typing	0.6	-	-	3,038-3,802	-	-
Temporary Help	1.6	-	-	(138,843)	-	-
Overtime	-	-	-	(19,422)	-	-
Totals	7.2	-	-	\$512,947	-	-
Totals, Response Ops	230.0	183.6	183.6	\$22,350,219	\$15,454,447	\$15,752,647
Recovery Ops						
Dep Director	-	1.0	1.0	11,362-12,655	106,164	106,164
Totals	-	1.0	1.0	-	\$106,164	\$106,164
Recovery						
Asst Director-Recovery	-	1.0	1.0	10,967-12,216	131,604	131,604
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,912	38,760
Temporary Help	0.7	1.3	1.3	(55,672)	83,000	83,000
Overtime	-	-	-	-	55,000	55,000
Totals	0.7	4.3	4.3	\$55,672	\$368,664	\$370,512
State Disaster Recovery Framework Coordination						
Prog Mgr II	0.7	1.0	1.0	6,470-8,053	77,640	81,528
Sr Emergency Svcs Coord	0.1	1.0	1.0	5,529-6,874	66,348	69,660
Assoc Govtl Prog Analyst	0.9	3.0	3.0	4,975-6,228	181,839	190,935
Emergency Svcs Coord	0.3	1.0	1.0	4,177-6,262	61,464	64,540

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 Techn-Typing	0.2	1.0	1.0	3,038-3,802	44,104	45,512
Temporary Help	0.5	-	-	(47,374)	36,000	36,000
Overtime	-	-	-	(18,063)	44,000	44,000
Totals	2.7	7.0	7.0	\$225,804	\$511,395	\$532,175
Recovery Admin						
Staff Svcs Mgr III	0.7	1.0	1.0	7,897-8,966	102,540	106,638
Staff Svcs Mgr I	0.9	2.0	2.0	5,917-7,351	146,878	154,224
Totals	1.6	3.0	3.0	\$139,924	\$249,418	\$260,862
Recovery Admin Support						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Totals	-	1.0	1.0	-	\$59,700	\$59,700
Recovery Grants Proc						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	6,495-8,070	86,474	90,800
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	60,447	63,471
Temporary Help	0.1	-	-	(11,053)	6,000	6,000
Overtime	-	-	-	-	7,000	7,000
Totals	1.0	2.0	2.0	\$85,083	\$159,921	\$167,271
PA Grants Proc I						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	133,116	134,436
Staff Svcs Analyst-Gen	3.2	5.0	5.0	3,186-5,179	258,791	268,621
Temporary Help	0.7	-	-	(59,818)	-	-
Overtime	-	-	-	(22,602)	4,000	4,000
Totals	5.9	8.0	8.0	\$418,011	\$484,119	\$495,269
PA Grants Proc II						
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	71,892	75,489
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	61,202	64,259
Staff Svcs Analyst-Gen	1.8	6.0	6.0	3,186-5,179	267,543	274,698
Temporary Help	2.7	-	-	(231,226)	-	-
Overtime	-	-	-	(15,641)	17,000	17,000
Totals	5.5	8.0	8.0	\$408,389	\$417,637	\$431,446
Recovery Analysis & Documentation						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	6,495-8,070	95,436	96,840
Assoc Govtl Prog Analyst	0.5	-	-	4,975-6,228	-	-
Temporary Help	0.5	-	-	(43,737)	6,000	6,000
Overtime	-	-	-	(4,640)	7,000	7,000
Totals	1.7	1.0	1.0	\$143,896	\$108,436	\$109,840
Analysis & Documentation Support						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	74,736	74,736
Totals	-	1.0	1.0	-	\$74,736	\$74,736
Analysis & Documentation I						
Staff Svcs Mgr I	0.9	1.0	1.0	5,917-7,351	83,752	87,068
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	201,750	208,098
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	0.2	1.0	1.0	3,038-3,802	36,912	38,760
Ofc Asst-Typing	1.5	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	0.5	-	-	(41,156)	-	-
Overtime	-	-	-	(38,171)	-	-
Totals	6.9	7.0	7.0	\$467,066	\$424,066	\$435,578

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
Analysis & Documentation II						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	81,874	85,973
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,975-6,228	187,461	193,845
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,186-5,179	43,364	45,532
Ofc Asst-Typing	-	2.0	2.0	2,424-3,292	58,248	58,248
Temporary Help	1.3	-	-	(108,664)	-	-
Overtime	-	-	-	(7,851)	-	-
Totals	4.4	7.0	7.0	\$315,612	\$370,947	\$383,598
Recovery Infrastructure						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	68,248	71,666
Temporary Help	0.1	0.6	0.6	(10,566)	41,000	41,000
Overtime	-	-	-	-	139,000	139,000
Totals	0.1	1.6	1.6	\$10,566	\$248,248	\$251,666
Pub Assistance I						
Prog Mgr II	-	1.0	1.0	6,470-8,053	96,636	96,636
Assoc Mgmt Auditor	-	1.0	1.0	5,022-6,604	82,416	82,416
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	120,147	126,159
Temporary Help	-	-	-	-	6,000	6,000
Overtime	-	-	-	-	7,000	7,000
Totals	-	4.0	4.0	-	\$312,199	\$318,211
Pub Assistance Inland						
Prog Mgr I	-	1.0	1.0	5,888-7,327	79,809	79,809
Disaster Assistance Progs Spec II	-	2.0	2.0	5,110-6,351	122,896	129,052
Disaster Assistance Progs Spec I	-	4.0	4.0	3,930-5,408	213,887	221,347
Temporary Help	-	-	-	-	14,000	14,000
Overtime	-	-	-	-	20,000	20,000
Totals	-	7.0	7.0	-	\$450,592	\$464,208
Pub Assistance Coastal						
Prog Mgr I	-	1.0	1.0	5,888-7,327	81,588	85,668
Disaster Assistance Progs Spec II	-	4.0	4.0	5,110-6,351	271,444	277,588
Disaster Assistance Progs Spec I	-	2.0	2.0	3,930-5,408	102,216	107,338
Totals	-	7.0	7.0	-	\$455,248	\$470,594
Pub Assistance II						
Prog Mgr I	0.1	1.0	1.0	5,888-7,327	90,636	95,172
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	0.3	-	-	(28,205)	6,000	6,000
Overtime	-	-	-	(4,435)	7,000	7,000
Totals	0.6	2.0	2.0	\$58,234	\$178,372	\$182,908
Pub Assistance Southern						
Prog Mgr I	-	1.0	1.0	5,888-7,327	70,656	74,184
Disaster Assistance Progs Spec II	0.3	1.0	1.0	5,110-6,351	76,212	76,212
Disaster Assistance Progs Spec I	0.3	4.0	4.0	3,930-5,408	206,376	213,468
Temporary Help	-	-	-	-	48,000	48,000
Overtime	-	-	-	(2,068)	62,000	62,000
Totals	0.6	6.0	6.0	\$49,104	\$463,244	\$473,864
Pub Assistance State						
Prog Mgr I	-	1.0	1.0	5,888-7,327	70,656	74,184
Disaster Assistance Progs Spec II	0.5	1.0	1.0	5,110-6,351	67,340	70,710
Disaster Assistance Progs Spec I	0.5	5.0	5.0	3,930-5,408	243,240	255,432

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	-	-	-	-	48,000	48,000
Overtime	-	-	-	(21,794)	61,000	61,000
Totals	1.0	7.0	7.0	\$81,005	\$490,236	\$509,326
Disaster Closeout & FMAG						
Prog Mgr II	0.9	1.0	1.0	6,470-8,053	77,640	81,528
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	74,736	74,736
Totals	1.6	2.0	2.0	\$129,847	\$152,376	\$156,264
Disaster Closeout Support						
Prog Mgr II	0.6	-	-	6,470-8,053	-	-
Disaster Assistance Progs Spec II	1.8	-	-	5,110-6,351	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,975-6,228	-	-
Temporary Help	0.5	-	-	(39,722)	-	-
Overtime	-	-	-	(16,511)	-	-
Totals	3.4	-	-	\$253,901	-	-
Fire Mgmt Assistance Grants						
Prog Mgr I	-	1.0	1.0	5,888-7,327	70,656	74,184
Staff Svcs Mgr I	0.6	-	-	5,917-7,351	-	-
Disaster Assistance Progs Spec II	-	2.0	2.0	5,110-6,351	145,184	145,184
Assoc Govtl Prog Analyst	2.3	-	-	4,975-6,228	-	-
Disaster Assistance Progs Spec I	-	3.0	3.0	3,930-5,408	164,869	173,123
Ofc Asst-Typing	0.4	-	-	2,424-3,292	-	-
Temporary Help	0.2	-	-	(22,362)	7,000	7,000
Overtime	-	-	-	(31,674)	10,000	10,000
Totals	3.5	6.0	6.0	\$253,824	\$397,709	\$409,491
Disaster Closeout I						
Prog Mgr II	0.5	-	-	6,470-8,053	-	-
Prog Mgr I	-	1.0	1.0	5,888-7,327	69,020	72,473
Disaster Assistance Progs Spec II	-	4.0	4.0	5,110-6,351	287,348	291,284
Disaster Assistance Progs Spec I	-	3.0	3.0	3,930-5,408	178,634	184,324
Temporary Help	-	-	-	-	7,000	7,000
Overtime	-	-	-	-	10,000	10,000
Totals	0.5	8.0	8.0	\$46,852	\$552,002	\$565,081
Disaster Closeout II						
Prog Mgr I	-	1.0	1.0	5,888-7,327	70,656	74,184
Disaster Assistance Progs Spec II	1.1	2.0	2.0	5,110-6,351	138,596	142,480
Disaster Assistance Progs Spec I	0.8	4.0	4.0	3,930-5,408	210,474	221,010
Temporary Help	0.2	-	-	(14,076)	50,000	50,000
Overtime	-	-	-	(56,349)	69,000	69,000
Totals	2.1	7.0	7.0	\$185,254	\$538,726	\$556,674
Disaster Closeout III						
Prog Mgr III	1.0	-	-	7,795-8,847	-	-
Disaster Assistance Progs Spec II	-	1.0	1.0	5,110-6,351	61,320	61,320
Disaster Assistance Progs Spec I	-	2.0	2.0	3,930-5,408	94,320	94,320
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	38,232
Temporary Help	-	-	-	(984)	42,000	42,000
Overtime	-	-	-	-	50,000	50,000
Totals	1.0	4.0	4.0	\$101,687	\$285,872	\$285,872
Disaster Recovery Ops						
Sr Envirntl Plnr	0.5	1.0	1.0	6,495-8,070	79,890	83,886

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
Prog Mgr II	0.6	1.0	1.0	6,470-8,053	79,192	83,156
Engr Civil	0.3	1.0	1.0	5,327-9,978	104,666	109,904
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	74,736	74,736
Temporary Help	1.1	-	-	(98,252)	-	-
Overtime	-	-	-	(82,071)	-	-
Totals	2.8	4.0	4.0	\$326,683	\$338,484	\$351,682
Recovery Individual Assistance						
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	2.2	-	-	4,975-6,228	-	-
Prog Mgr I	-	1.0	1.0	5,888-7,327	87,924	87,924
Sr Emergency Svcs Coord	-	2.0	2.0	5,529-6,874	162,883	164,976
Emergency Svcs Coord	-	4.0	4.0	4,177-6,262	237,252	247,624
Temporary Help	0.2	-	-	(18,562)	17,000	17,000
Overtime	-	-	-	(13,810)	20,000	20,000
Totals	3.4	7.0	7.0	\$234,483	\$525,059	\$537,524
Recovery Spec Projects						
Prog Mgr I	-	1.0	1.0	5,888-7,327	70,656	74,184
Sr Emergency Svcs Coord	0.6	1.0	1.0	5,529-6,874	82,488	82,488
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	74,736	74,736
Emergency Svcs Coord	-	1.0	1.0	4,177-6,262	50,124	52,632
Temporary Help	0.2	-	-	(20,087)	-	-
Overtime	-	-	-	(21,971)	-	-
Totals	1.1	4.0	4.0	\$115,088	\$278,004	\$284,040
Tactical Ops						
Prog Mgr I	0.3	1.0	1.0	5,888-7,327	71,538	75,111
Sr Emergency Svcs Coord	0.5	1.0	1.0	5,529-6,874	80,694	82,488
Auditor Evaluator II	0.2	1.0	1.0	5,432-7,747	50,124	52,632
Disaster Assistance Progs Spec II	0.2	1.0	1.0	5,110-6,351	50,124	52,632
Emergency Svcs Coord	0.9	4.0	4.0	4,177-6,262	266,277	269,574
Temporary Help	1.0	-	-	(85,619)	-	-
Overtime	-	-	-	(195,525)	-	-
Totals	3.1	8.0	8.0	\$437,761	\$518,757	\$532,437
Hazard Mitigation						
Staff Svcs Mgr III	-	1.0	1.0	7,897-8,966	94,764	94,764
Totals	-	1.0	1.0	-	\$94,764	\$94,764
Hazard Mitigation Assistance						
Prog Mgr III	-	1.0	1.0	7,795-8,847	106,164	106,164
Totals	-	1.0	1.0	-	\$106,164	\$106,164
Hazard Mitigation Support						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Totals	-	2.0	2.0	-	\$130,704	\$130,704
Hazard Mitigation I						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,495-8,070	94,734	96,840
Assoc Mgmt Auditor	-	1.0	1.0	5,223-6,868	73,772	77,456
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	62,674	65,810
Temporary Help	-	-	-	-	7,000	7,000
Overtime	-	-	-	-	15,000	15,000
Totals	-	3.0	3.0	-	\$253,180	\$262,106

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
HMGP Inland						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	81,042	85,089
Assoc Govtl Prog Analyst	-	4.0	4.0	4,975-6,228	258,401	270,504
Totals	-	5.0	5.0	-	\$339,443	\$355,593
HMGP So						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	74,867	78,614
Assoc Govtl Prog Analyst	-	4.0	4.0	4,975-6,228	252,069	264,664
Temporary Help	-	-	-	-	15,000	15,000
Overtime	-	-	-	-	20,000	20,000
Totals	-	5.0	5.0	-	\$361,936	\$378,278
Hazard Mitigation II						
Prog Mgr II	-	1.0	1.0	6,470-8,053	89,016	93,462
Totals	-	1.0	1.0	-	\$89,016	\$93,462
HMGP Coastal						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	84,438	87,354
Assoc Govtl Prog Analyst	-	4.0	4.0	4,975-6,228	247,800	260,187
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	38,920	40,872
Temporary Help	-	-	-	-	15,000	15,000
Overtime	-	-	-	-	20,000	20,000
Totals	-	6.0	6.0	-	\$406,158	\$423,413
HM Tech Support						
Prog Mgr I	-	1.0	1.0	5,888-7,327	70,656	74,184
Disaster Assistance Progs Spec II	-	3.0	3.0	5,110-6,351	198,304	204,592
Disaster Assistance Progs Spec I	-	1.0	1.0	3,930-5,408	47,160	49,524
Totals	-	5.0	5.0	-	\$316,120	\$328,300
Totals, Recovery Ops	55.2	163.9	163.9	\$4,543,746	\$11,617,816	\$11,949,777
Logistics Mgmt Directorate						
Dep Director	1.0	1.0	1.0	11,362-12,655	150,672	150,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	69,972	73,107
Overtime	-	-	-	(4,481)	-	-
Totals	2.0	2.0	2.0	\$221,088	\$220,644	\$223,779
Pub Safety Communications						
Asst Director	1.0	1.0	1.0	12,430-13,849	155,976	155,976
Telecomm Syss Mgr I	1.0	1.0	1.0	5,465-7,184	74,736	74,736
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	(24,497)	12,000	12,000
Totals	2.9	3.1	3.1	\$301,326	\$284,944	\$286,852
Tactical Communications						
Sr Coord-Communications	1.0	1.0	1.0	5,884-7,321	87,852	87,852
Coord-Communications	6.0	6.0	6.0	5,280-6,555	471,960	471,960
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Overtime	-	-	-	(174,098)	77,000	77,000
Totals	8.0	8.0	8.0	\$814,334	\$719,228	\$719,228
Tech Svcs						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Temporary Help	-	7.8	7.8	-	503,000	503,000
Overtime	-	-	-	-	76,000	76,000
Totals	1.0	8.8	8.8	\$124,008	\$703,008	\$703,008

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
Microwave Engrng						
Supvng Telecomm Engr	1.0	1.0	1.0	10,811-13,536	140,768	147,808
Telecomm Syss Mgr I-Spec	0.5	-	-	5,465-7,184	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	65,580	68,856
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(1,057)	-	-
Totals	2.2	3.0	3.0	\$208,041	\$251,972	\$262,288
Microwave Infrastructure Engrng						
Sr Telecomm Engr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Assoc Telecomm Engr	5.4	8.0	8.0	7,974-9,978	838,246	860,773
Asst Telecomm Engr	1.0	-	-	6,458-8,083	-	-
Temporary Help	0.3	-	-	(28,644)	-	-
Overtime	-	-	-	(71,699)	-	-
Totals	7.7	9.0	9.0	\$936,579	\$982,103	\$1,004,630
Microwave (MPLS Engrng)						
Sr Telecomm Engr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Info Tech Spec III	-	1.0	1.0	7,471-10,012	89,652	94,140
Assoc Telecomm Engr	3.7	7.0	7.0	7,974-9,978	789,988	804,352
Info Tech Spec II	-	2.0	3.0	6,777-9,081	162,648	252,108
Sr Telecomm Techn	-	1.0	3.0	5,950-7,554	71,400	214,200
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Info Tech Spec I	-	1.0	3.0	5,118-8,280	61,416	184,248
Overtime	-	-	-	(18,674)	-	-
Totals	5.7	14.0	19.0	\$712,623	\$1,405,169	\$1,779,113
PSC Special Projs						
Sr Telecomm Engr	0.9	1.0	1.0	9,390-11,753	132,514	139,140
Assoc Telecomm Engr	4.5	4.0	4.0	7,974-9,978	472,881	477,669
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Elec Engr	3.0	4.0	4.0	5,327-7,631	320,852	335,556
Overtime	-	-	-	(16,997)	-	-
Totals	9.4	10.0	10.0	\$1,008,476	\$1,012,455	\$1,038,573
Telecomm Svcs						
Staff Svcs Mgr III	0.9	1.0	1.0	7,897-8,966	106,352	107,524
Elec Engrng Techn III	1.0	1.0	1.0	4,869-6,092	73,104	73,104
Elec Engrng Techn II	0.8	2.0	2.0	4,435-5,550	107,772	113,166
Elec Engrng Techn I	0.5	1.0	1.0	3,688-4,617	44,256	46,464
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	35,796	37,584
Ofc Techn-Gen	1.0	-	-	2,921-3,656	-	-
Overtime	-	-	-	(29,878)	-	-
Totals	4.2	6.0	6.0	\$308,513	\$367,280	\$377,842
Cost Recovery & Materials						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	6,495-8,070	80,540	84,568
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	36,456	38,280
Totals	1.7	2.0	2.0	\$97,608	\$116,996	\$122,848
Materials						
Warehouse Mgr II	1.0	1.0	1.0	4,439-6,050	65,880	66,096
Heavy Truck Driver	1.9	2.0	2.0	3,639-4,590	97,123	99,365
Truck Driver	1.0	1.0	1.0	3,485-4,388	48,024	48,024
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	56,316	59,129

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	-	-	-	(21,675)	-	-
Totals	4.9	5.0	5.0	\$278,419	\$267,343	\$272,614
Central Stores						
Materials & Stores Supvr	1.0	1.0	1.0	3,639-5,037	55,080	55,080
Warehouse Worker	5.0	5.0	5.0	3,285-4,101	225,060	225,060
Overtime	-	-	-	(11,750)	-	-
Totals	6.0	6.0	6.0	\$291,522	\$280,140	\$280,140
Cost Recovery						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Telecomm Syss Mgr I-Spec	-	1.0	1.0	5,465-7,184	65,580	68,856
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	60,696	63,732
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	116,651	119,376
Overtime	-	-	-	(1,170)	-	-
Totals	3.7	5.0	5.0	\$244,305	\$331,139	\$340,176
Site Mgmt						
Telecomm Syss Mgr I-Supvr	0.8	1.0	1.0	5,911-7,768	86,763	88,909
Telecomm Syss Analyst II	2.0	2.0	2.0	4,975-6,542	157,008	157,008
Totals	2.8	3.0	3.0	\$234,251	\$243,771	\$245,917
Education & Documentation						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Telecomm Maint Supvr I	0.8	1.0	1.0	6,075-7,932	95,184	95,184
Telecomm Syss Mgr I-Spec	0.8	1.0	1.0	5,465-7,184	86,208	86,208
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	67,738	71,124
Info Tech Assoc	0.7	-	-	3,728-6,604	-	-
Overtime	-	-	-	(14,584)	-	-
Totals	5.1	5.0	5.0	\$474,581	\$453,430	\$456,816
Training						
Telecomm Maint Supvr I	0.2	-	-	6,075-7,932	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,975-6,228	-	-
Info Tech Assoc	0.2	-	-	3,728-6,604	-	-
Overtime	-	-	-	(5,533)	-	-
Totals	0.6	-	-	\$43,169	-	-
FCC						
Sr Telecomm Engr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Assoc Telecomm Engr	2.0	2.0	2.0	7,974-9,978	251,462	251,462
Telecomm Syss Mgr I	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Telecomm Analyst II	2.9	3.0	3.0	4,975-6,542	222,306	225,568
Telecomm Analyst I	1.0	1.0	1.0	3,186-5,438	62,156	62,156
Overtime	-	-	-	(11,379)	-	-
Totals	7.9	8.0	8.0	\$765,438	\$765,989	\$769,251
California 9-1-1 Emergency Communications						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Temporary Help	-	3.0	3.0	-	206,000	206,000
Overtime	-	-	-	-	4,000	4,000
Totals	1.0	4.0	4.0	\$132,432	\$342,432	\$342,432
9-1-1 Prog Mgmt						
Telecomm Syss Mgr II	1.0	1.0	1.0	6,496-8,476	101,712	101,712
Telecomm Syss Mgr I-Spec	0.8	-	-	5,465-7,184	-	-

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 Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(14,872)	-	-
Totals	2.8	2.0	2.0	\$234,048	\$147,336	\$147,336
9-1-1 Advisory & Compliance						
Telecomm Syss Mgr I-Supvr	0.9	1.0	1.0	5,911-7,768	92,541	93,216
Telecomm Syss Analyst II	3.7	4.0	4.0	4,975-6,542	274,346	283,927
Overtime	-	-	-	(41,781)	-	-
Totals	4.6	5.0	5.0	\$376,659	\$366,887	\$377,143
9-1-1 Reconciliation						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,975-6,228	200,765	208,754
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,186-5,179	50,046	52,550
Overtime	-	-	-	(2,965)	-	-
Totals	4.1	5.0	5.0	\$291,585	\$339,023	\$349,516
9-1-1 Tech						
Sr Telecomm Engr	1.0	1.0	1.0	9,390-11,753	141,036	141,036
Assoc Telecomm Engr	1.3	2.0	2.0	7,974-9,978	226,615	231,483
Telecomm Syss Mgr I-Spec	3.6	8.0	8.0	5,465-7,184	617,718	634,233
Overtime	-	-	-	(70,204)	-	-
Totals	5.9	11.0	11.0	\$649,596	\$985,369	\$1,006,752
Emergency Communications						
Prog Mgr II	-	1.0	1.0	6,470-8,053	77,640	77,640
Totals	-	1.0	1.0	-	\$77,640	\$77,640
Pub Safety Broadband Services						
Telecomm Syss Mgr I-Supvr	-	1.0	1.0	5,911-7,768	70,932	70,932
Telecomm Syss Analyst II	-	3.0	3.0	4,975-6,542	179,100	179,100
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	38,232
Temporary Help	3.3	-	-	(284,240)	-	-
Overtime	-	-	-	(26,942)	-	-
Totals	3.3	5.0	5.0	\$311,182	\$288,264	\$288,264
Radio Communications						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	66,094	69,396
Overtime	-	-	-	(6,244)	-	-
Totals	2.0	2.0	2.0	\$201,625	\$198,526	\$201,828
Prog Mgmt						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	98,233	99,360
Totals	2.0	2.0	2.0	\$201,104	\$205,693	\$206,820
Prog A						
Telecomm Syss Mgr II	1.0	1.0	1.0	6,496-8,476	95,916	99,984
Telecomm Syss Mgr I-Spec	2.0	2.0	2.0	5,465-7,184	156,642	160,164
Telecomm Syss Analyst II	1.0	1.0	1.0	4,975-6,542	73,650	77,140
Info Tech Assoc	1.2	1.0	1.0	3,877-6,868	46,524	48,852
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	58,788	61,248
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Overtime	-	-	-	(5,065)	-	-
Totals	6.2	7.0	7.0	\$459,933	\$467,976	\$485,668
Prog B						

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
Telecomm Syss Mgr II	1.0	1.0	1.0	6,496-8,476	97,416	100,752
Telecomm Syss Mgr I-Spec	1.9	2.0	2.0	5,465-7,184	144,018	151,215
Telecomm Syss Analyst II	0.8	1.0	1.0	4,975-6,542	59,949	62,949
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	59,750	61,968
Overtime	-	-	-	(11,453)	-	-
Totals	4.7	5.0	5.0	\$354,073	\$361,133	\$376,884
Prog C						
Telecomm Syss Mgr II	1.0	1.0	1.0	6,496-8,476	100,599	101,712
Telecomm Syss Mgr I-Spec	1.8	2.0	2.0	5,465-7,184	150,563	155,064
Telecomm Syss Analyst II	0.7	1.0	1.0	4,975-6,542	78,504	78,504
Telecomm Syss Analyst I	0.9	1.0	1.0	3,186-5,438	38,232	40,140
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	51,702	54,286
Overtime	-	-	-	(5,116)	-	-
Totals	5.3	6.0	6.0	\$393,616	\$419,600	\$429,706
Client Engrng						
Supvng Telecomm Engr	1.5	1.0	1.0	10,811-13,536	157,347	164,502
Telecomm Syss Mgr I-Spec	0.3	-	-	5,465-7,184	-	-
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,186-5,179	50,460	52,984
Ofc Techn-Typing	0.3	-	-	3,038-3,802	-	-
Temporary Help	-	1.8	1.8	-	115,000	115,000
Overtime	-	-	-	(497)	287,000	287,000
Totals	2.4	3.8	3.8	\$293,656	\$609,807	\$619,486
CHP						
Sr Telecomm Engr	1.0	1.0	1.0	9,390-11,753	112,680	118,320
Assoc Telecomm Engr	8.6	8.0	8.0	7,974-9,978	970,381	980,448
Asst Telecomm Engr	1.0	1.0	1.0	6,458-8,083	99,396	99,396
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Temporary Help	0.4	-	-	(36,474)	-	-
Overtime	-	-	-	(49,741)	-	-
Totals	12.0	11.0	11.0	\$1,432,439	\$1,268,665	\$1,284,372
NRA						
Sr Telecomm Engr	1.0	1.0	1.0	9,390-11,753	137,341	137,341
Assoc Telecomm Engr	4.2	4.0	4.0	7,974-9,978	484,687	484,687
Asst Telecomm Engr	-	1.0	1.0	6,458-8,083	77,496	81,372
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.6	-	-	(49,708)	-	-
Overtime	-	-	-	(37,457)	-	-
Totals	6.8	8.0	8.0	\$791,496	\$804,848	\$811,712
DOT						
Sr Telecomm Engr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Assoc Telecomm Engr	8.5	8.0	8.0	7,974-9,978	961,802	976,130
Asst Telecomm Engr	0.3	2.0	2.0	6,458-8,083	178,832	182,708
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Ofc Techn-Typing	0.5	1.0	1.0	3,038-3,802	36,608	38,440
Temporary Help	0.4	-	-	(38,935)	-	-
Overtime	-	-	-	(56,504)	-	-
Totals	11.7	13.0	13.0	\$1,377,193	\$1,407,307	\$1,427,343
CDCR						

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 Telecomm Engr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Assoc Telecomm Engr	2.4	3.0	3.0	7,974-9,978	344,755	349,543
Overtime	-	-	-	(12,445)	-	-
Totals	3.4	4.0	4.0	\$455,065	\$488,612	\$493,400
Consoles						
Sr Telecomm Engr	1.0	1.0	1.0	9,390-11,753	130,839	130,839
Assoc Telecomm Engr	3.6	4.0	4.0	7,974-9,978	495,739	495,739
Overtime	-	-	-	(107,268)	-	-
Totals	4.6	5.0	5.0	\$683,506	\$626,578	\$626,578
Various Agencies						
Sr Telecomm Engr	0.8	1.0	1.0	9,390-11,753	130,440	136,962
Assoc Telecomm Engr	2.0	3.0	3.0	7,974-9,978	347,150	351,938
Asst Telecomm Engr	0.7	-	-	6,458-8,083	-	-
Telecomm Syss Mgr I-Spec	0.1	1.0	1.0	5,465-7,184	95,688	100,476
Overtime	-	-	-	(4,950)	-	-
Totals	3.6	5.0	5.0	\$413,789	\$573,278	\$589,376
Statewide Interoperability						
Sr Telecomm Engr	-	1.0	1.0	9,390-11,753	112,680	112,680
Assoc Telecomm Engr	-	5.0	7.0	7,974-9,978	478,440	669,816
Sr Telecomm Techn	-	-	2.0	5,950-7,554	-	142,800
Telecomm Syss Mgr I-Spec	-	1.0	1.0	5,465-7,184	65,580	65,580
Telecomm Syss Analyst II	-	-	1.0	4,975-6,542	-	59,700
Temporary Help	-	-	-	(2,100)	-	-
Overtime	-	-	-	(718)	-	-
Totals	-	7.0	12.0	\$2,818	\$656,700	\$1,050,576
Ops						
Telecomm Maint Supvr III	1.0	1.0	1.0	7,089-8,744	104,928	104,928
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Temporary Help	-	8.0	8.0	-	516,000	516,000
Overtime	-	-	-	-	1,703,000	1,703,000
Totals	2.0	10.0	10.0	\$188,608	\$2,410,136	\$2,410,136
Ops Region I Northern						
Telecomm Maint Supvr II	1.0	1.0	1.0	6,381-8,329	99,948	99,948
Totals	1.0	1.0	1.0	\$99,948	\$99,948	\$99,948
Area 01						
Telecomm Maint Supvr I	1.5	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	2.5	3.0	3.0	5,950-7,554	252,696	256,272
Telecomm Techn	2.9	5.0	5.0	5,674-6,871	373,332	383,766
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.1	-	-	(4,462)	-	-
Overtime	-	-	-	(165,460)	-	-
Totals	8.0	10.0	10.0	\$812,467	\$766,836	\$780,846
Area 02						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	2.5	3.0	3.0	5,950-7,554	271,944	271,944
Telecomm Techn	1.7	3.0	3.0	5,674-6,871	217,567	227,828
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(224,248)	-	-
Totals	6.2	8.0	8.0	\$715,614	\$630,319	\$640,580

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
Area 03						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	2.5	4.0	4.0	5,950-7,554	324,096	327,672
Telecomm Techn	6.8	8.0	8.0	5,674-6,871	596,566	617,963
Telecomm Sys Analyst I	1.0	1.0	1.0	3,186-5,438	65,256	65,256
Temporary Help	0.3	-	-	(25,716)	-	-
Overtime	-	-	-	(117,764)	-	-
Totals	11.6	14.0	14.0	\$1,055,210	\$1,081,102	\$1,106,075
Area 04						
Telecomm Maint Supvr I	0.6	1.0	1.0	6,075-7,932	86,941	91,268
Sr Telecomm Techn	4.1	4.0	4.0	5,950-7,554	359,880	362,592
Telecomm Techn	4.5	6.0	6.0	5,674-6,871	466,815	477,174
Temporary Help	0.1	-	-	(9,819)	-	-
Overtime	-	-	-	(145,894)	-	-
Totals	9.3	11.0	11.0	\$941,817	\$913,636	\$931,034
Area 05						
Telecomm Maint Supvr I	0.8	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	2.8	4.0	4.0	5,950-7,554	340,632	346,920
Telecomm Techn	4.4	5.0	5.0	5,674-6,871	390,224	398,274
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	37,368	39,240
Temporary Help	0.2	-	-	(14,191)	-	-
Overtime	-	-	-	(182,279)	-	-
Totals	8.8	11.0	11.0	\$899,040	\$863,408	\$879,618
Area 07						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	4.7	5.0	5.0	5,950-7,554	395,496	406,224
Telecomm Techn	1.9	3.0	3.0	5,674-6,871	229,968	237,343
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	1.1	-	-	(90,939)	-	-
Overtime	-	-	-	(106,423)	-	-
Totals	9.6	10.0	10.0	\$888,118	\$766,272	\$784,375
Ops Region II So						
Telecomm Maint Supvr II	1.6	1.0	1.0	6,381-8,329	76,572	80,400
Totals	1.6	1.0	1.0	\$153,803	\$76,572	\$80,400
Area 06						
Telecomm Maint Supvr I	1.9	1.0	1.0	6,075-7,932	94,884	95,184
Sr Telecomm Techn	4.7	5.0	5.0	5,950-7,554	445,246	450,010
Telecomm Techn	3.2	4.0	4.0	5,674-6,871	304,772	311,770
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	40,368	42,392
Overtime	-	-	-	(236,901)	-	-
Totals	10.7	11.0	11.0	\$1,116,639	\$885,270	\$899,356
Area 08						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	4.1	5.0	5.0	5,950-7,554	447,816	453,240
Telecomm Techn	8.3	9.0	9.0	5,674-6,871	696,166	710,599
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Overtime	-	-	-	(403,498)	-	-
Totals	14.4	16.0	16.0	\$1,594,521	\$1,301,314	\$1,321,171
Area 09						

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
Telecomm Maint Supvr I	0.8	1.0	1.0	6,075-7,932	90,524	94,528
Sr Telecomm Techn	5.3	6.0	6.0	5,950-7,554	522,945	528,216
Telecomm Techn	4.6	7.0	7.0	5,674-6,871	534,640	544,892
Ofc Techn-Typing	0.6	-	-	3,038-3,802	-	-
Overtime	-	-	-	(394,557)	-	-
Totals	11.3	14.0	14.0	\$1,336,493	\$1,148,109	\$1,167,636
Area 10						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	4.0	4.0	4.0	5,950-7,554	362,592	362,592
Telecomm Techn	3.1	5.0	5.0	5,674-6,871	379,163	393,729
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,376	43,448
Overtime	-	-	-	(236,607)	-	-
Totals	9.1	11.0	11.0	\$968,130	\$878,315	\$894,953
Area 11						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	4.0	4.0	4.0	5,950-7,554	360,401	362,592
Telecomm Techn	4.9	6.0	6.0	5,674-6,871	465,984	472,800
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(305,899)	-	-
Totals	10.9	12.0	12.0	\$1,204,869	\$967,193	\$976,200
Ops Region III Statewide Microwave						
Telecomm Maint Supvr II	1.0	1.0	1.0	6,381-8,329	99,948	99,948
Totals	1.0	1.0	1.0	\$99,948	\$99,948	\$99,948
Area 30						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	7.4	7.0	7.0	5,950-7,554	632,976	634,536
Overtime	-	-	-	(360,108)	-	-
Totals	8.4	8.0	8.0	\$1,136,229	\$728,160	\$729,720
Area 33						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	8.2	8.0	8.0	5,950-7,554	727,264	727,264
Telecomm Techn	8.6	9.0	9.0	5,674-6,871	687,518	708,339
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(202,268)	-	-
Totals	18.8	19.0	19.0	\$1,747,387	\$1,555,590	\$1,576,411
Area 35						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	7.7	8.0	8.0	5,950-7,554	689,947	700,960
Ofc Techn-Typing	0.5	1.0	1.0	3,038-3,802	39,240	41,208
Temporary Help	-	-	-	(2,021)	-	-
Overtime	-	-	-	(278,796)	-	-
Totals	9.2	10.0	10.0	\$1,086,957	\$824,371	\$837,352
Area 40						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,075-7,932	95,184	95,184
Sr Telecomm Techn	3.5	4.0	4.0	5,950-7,554	356,808	362,280
Telecomm Techn	3.3	4.0	4.0	5,674-6,871	303,636	310,578
Electronics Techn	3.0	3.0	3.0	3,914-5,693	186,768	186,768
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.8	-	-	(67,730)	-	-

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	-	-	-	(162,135)	-	-
Totals	12.6	13.0	13.0	\$1,128,246	\$988,020	\$1,000,434
Info Tech						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Info Tech Spec II	2.0	2.0	2.0	6,777-9,081	217,944	217,944
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	(6,951)	34,000	34,000
Totals	4.0	4.3	4.3	\$411,051	\$458,100	\$458,100
Tech						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	0.3	-	-	6,777-9,081	-	-
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	-	20,000	20,000
Totals	1.3	1.3	1.3	\$153,079	\$158,608	\$158,608
Client Svcs						
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	106,857	107,460
Info Tech Spec I	4.5	6.0	6.0	5,118-8,280	534,811	540,271
Info Tech Assoc	-	4.0	4.0	3,877-6,868	186,096	186,096
Temporary Help	4.6	-	-	(395,900)	-	-
Overtime	-	-	-	(80,140)	-	-
Totals	10.1	11.0	11.0	\$993,444	\$827,764	\$833,827
Desktop Voice						
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	77,541	81,417
Sr Telecomm Techn	-	4.0	4.0	5,950-7,554	285,600	299,904
Telecomm Sys Analyst II	1.0	1.0	1.0	4,975-6,542	78,504	78,504
Info Tech Assoc	2.0	4.0	4.0	3,877-6,868	252,165	253,965
Temporary Help	1.6	-	-	(135,494)	-	-
Overtime	-	-	-	(11,732)	-	-
Totals	5.6	10.0	10.0	\$452,747	\$693,810	\$713,790
Service Desk						
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	77,541	81,417
Info Tech Assoc	5.8	7.0	7.0	3,877-6,868	419,214	437,842
Temporary Help	0.4	-	-	(38,104)	-	-
Overtime	-	-	-	(42,026)	-	-
Totals	7.2	8.0	8.0	\$530,384	\$496,755	\$519,259
Infrastructure Svcs						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,531	118,608
Info Tech Spec I	7.9	11.0	11.0	5,118-8,280	951,337	957,236
Info Tech Assoc	-	1.0	1.0	3,877-6,868	46,524	48,852
Temporary Help	2.7	-	-	(233,732)	-	-
Overtime	-	-	-	(1,675)	13,000	13,000
Totals	11.6	13.0	13.0	\$1,099,971	\$1,129,392	\$1,137,696
Application Dev						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec I	8.2	10.0	10.0	5,118-8,280	938,242	945,682
Temporary Help	1.2	-	-	(106,749)	-	-
Totals	10.4	11.0	11.0	\$1,020,748	\$1,056,850	\$1,064,290
Proj Mgmt						

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	-	1.0	1.0	6,683-8,955	80,196	80,196
Info Tech Spec I	6.2	7.0	7.0	5,118-8,280	591,728	599,912
Assoc Govtl Prog Analyst	0.7	-	-	4,975-6,228	-	-
Info Tech Assoc	3.0	4.0	4.0	3,877-6,868	283,656	288,608
Temporary Help	1.4	-	-	(125,481)	-	-
Overtime	-	-	-	(23,062)	-	-
Totals	11.3	12.0	12.0	\$994,185	\$955,580	\$968,716
Disaster Logistics Plan & Coordination						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Totals	1.0	1.0	1.0	\$108,192	\$107,592	\$107,592
Facilities						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	94,884	96,840
Temporary Help	1.8	-	-	(153,008)	-	-
Overtime	-	-	-	(3,837)	-	-
Totals	2.8	1.0	1.0	\$247,559	\$94,884	\$96,840
HQ Facilities						
Staff Svcs Mgr I	0.8	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	282,627	289,040
Warehouse Mgr I	-	1.0	1.0	4,196-5,701	50,352	50,352
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,186-5,179	98,220	102,288
Temporary Help	0.5	-	-	(47,546)	-	-
Overtime	-	-	-	(85,071)	-	-
Totals	7.0	8.0	8.0	\$575,522	\$519,411	\$529,892
PSC Facilities						
Staff Svcs Mgr I	1.1	1.0	1.0	5,917-7,351	76,848	80,694
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	134,436	137,424
Maint Mechanic	1.0	2.0	2.0	4,379-5,541	113,088	115,716
Ofc Techn-Gen	-	2.0	2.0	2,983-3,737	71,592	75,168
Overtime	-	-	-	(3,903)	-	-
Totals	3.9	7.0	7.0	\$293,518	\$395,964	\$409,002
Physical Security						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	119,400	119,400
Temporary Help	0.2	-	-	(14,524)	-	-
Totals	0.2	3.0	3.0	\$14,524	\$190,404	\$190,404
Disaster Logistics						
Prog Mgr I	1.0	1.0	1.0	5,888-7,327	80,179	84,191
Sr Emergency Svcs Coord	-	2.0	2.0	5,529-6,874	132,696	132,696
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	59,700
Emergency Svcs Coord	2.0	5.0	5.0	4,177-6,262	293,566	296,972
Temporary Help	1.3	-	-	(114,148)	-	-
Overtime	-	-	-	(150,899)	-	-
Totals	4.3	9.0	9.0	\$481,355	\$566,141	\$573,559
Logistical Svcs						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Temporary Help	0.3	-	-	(22,333)	-	-
Totals	1.3	1.0	1.0	\$118,469	\$96,840	\$96,840
Bus Svcs						
Staff Svcs 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	2.8	3.0	3.0	4,975-6,228	215,000	218,278
Digital Print Opr II	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	39,456	41,424
Stock Clerk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Temporary Help	0.1	-	-	(10,855)	-	-
Overtime	-	-	-	(10,728)	-	-
Totals	6.9	7.0	7.0	\$447,142	\$432,512	\$437,758
Asset Mgmt						
Staff Svcs 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	71,186	71,186
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,186-5,179	177,588	177,588
Overtime	-	-	-	(12,992)	-	-
Totals	5.0	5.0	5.0	\$349,978	\$336,986	\$336,986
Totals, Logistics Mgmt	420.6	513.3	523.3	\$41,586,008	\$44,543,397	\$45,925,259
Finance & Admin Directorate						
Dep Director-Finance Admin	0.8	1.0	1.0	11,362-12,655	136,344	136,344
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Temporary Help	3.4	-	-	(295,489)	-	-
Overtime	-	-	-	(13,088)	5,000	5,000
Totals	4.2	2.0	2.0	\$420,874	\$171,158	\$172,646
Adm Svcs						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	117,420	117,420
Labor Relations Spec	0.7	-	-	5,917-7,351	-	-
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	77,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	63,210	66,368
Temporary Help	0.9	0.3	0.3	(76,487)	20,000	20,000
Overtime	-	-	-	(132)	49,000	49,000
Totals	3.6	3.3	3.3	\$303,140	\$327,570	\$330,728
Labor Relations						
Labor Relations Spec	-	1.0	1.0	5,917-7,351	74,972	78,313
Totals	-	1.0	1.0	-	\$74,972	\$78,313
Organizational & Prof Dev						
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,495-8,070	95,085	96,840
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Totals	0.3	2.0	2.0	\$30,876	\$166,089	\$167,844
Organizational & Performance Mgt						
Staff Svcs Mgr I	0.2	1.0	1.0	5,917-7,351	79,122	83,078
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,975-6,228	129,384	132,626
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,186-5,179	49,632	52,116
Temporary Help	0.2	-	-	(19,900)	-	-
Totals	1.0	4.0	4.0	\$72,902	\$258,138	\$267,820
Talent Dev						
Staff Svcs Mgr II-Supvry	0.2	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	86,259	88,212
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	130,868	134,923
Temporary Help	0.8	-	-	(70,621)	-	-
Overtime	-	-	-	(151)	-	-
Totals	3.6	3.0	3.0	\$276,224	\$217,127	\$223,135
Financial Ops						

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	1.0	1.0	1.0	7,897-8,966	106,980	107,592
Temporary Help	0.8	-	-	(69,435)	-	-
Totals	1.8	1.0	1.0	\$172,395	\$106,980	\$107,592
Financial Svcs						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Totals	1.0	1.0	1.0	\$92,968	\$96,840	\$96,840
Budget Ofc						
Staff Svcs Mgr I	0.9	1.0	1.0	5,917-7,351	75,178	78,940
Assoc Budget Analyst	1.5	2.0	2.0	4,975-6,228	122,388	128,508
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,975-6,228	193,076	199,172
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	38,232
Temporary Help	0.5	-	-	(40,040)	-	-
Overtime	-	-	-	(10,712)	-	-
Totals	5.1	7.0	7.0	\$349,304	\$428,874	\$444,852
Prog Analysis						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	78,928	82,872
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,975-6,228	408,754	424,602
Temporary Help	0.4	-	-	(38,186)	-	-
Overtime	-	-	-	(21,725)	13,000	13,000
Totals	6.4	7.0	7.0	\$468,454	\$500,682	\$520,474
CSTI Financial						
Staff Svcs Mgr II-Supvry	0.7	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	77,940	81,840
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,975-6,228	275,719	281,629
Staff Svcs Analyst-Gen	1.4	3.0	3.0	3,186-5,179	125,119	129,459
Ofc Techn-Typing	2.0	3.0	3.0	3,038-3,802	116,160	121,524
Temporary Help	0.5	-	-	(39,400)	-	-
Overtime	-	-	-	(26,381)	7,000	7,000
Totals	7.8	11.0	11.0	\$524,199	\$601,938	\$621,452
Acctg & Purchasing						
Acctg Administrator III	1.0	1.0	1.0	7,897-8,966	107,524	107,592
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	35,796	37,584
Temporary Help	0.4	-	-	(34,616)	-	-
Totals	1.4	2.0	2.0	\$140,968	\$143,320	\$145,176
Acctg						
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	92,012	95,632
Temporary Help	0.8	-	-	(65,378)	-	-
Totals	1.8	1.0	1.0	\$153,010	\$92,012	\$95,632
State Ops						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Acctg Analyst	2.1	4.0	4.0	5,223-6,542	273,570	283,322
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Sr Acctg Ofcr-Spec	0.5	-	-	4,975-6,228	-	-
Acctg Ofcr-Spec	0.2	-	-	4,344-5,439	-	-
Ofc Techn-Gen	0.4	-	-	2,921-3,656	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Temporary Help	0.3	-	-	(23,067)	-	-
Overtime	-	-	-	(80,492)	-	-
Totals	5.8	6.0	6.0	\$492,466	\$440,286	\$450,038

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
Payables						
Acctg Administrator I-Supvr	0.7	1.0	1.0	5,917-7,351	87,225	88,212
Sr Acctg Ofcr-Supvr	0.3	-	-	5,383-6,688	-	-
Sr Acctg Ofcr-Spec	0.4	1.0	1.0	4,975-6,228	61,591	64,668
Acctg Ofcr-Spec	3.2	5.0	5.0	4,344-5,439	268,691	282,122
Accountant I-Spec	1.6	1.0	1.0	3,245-4,063	39,426	41,394
Temporary Help	0.3	-	-	(27,558)	-	-
Overtime	-	-	-	(63,637)	-	-
Totals	6.5	8.0	8.0	\$441,801	\$456,933	\$476,396
Travel						
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Acctg Analyst	1.5	2.0	2.0	5,223-6,542	142,746	145,956
Acctg Ofcr-Spec	0.2	1.0	1.0	4,344-5,439	52,128	54,732
Accountant I-Spec	1.7	2.0	2.0	3,245-4,063	86,824	90,528
Acctg Techn	1.0	1.0	1.0	2,983-3,737	37,435	39,311
Temporary Help	0.9	-	-	(74,090)	-	-
Overtime	-	-	-	(31,452)	15,000	15,000
Totals	6.1	7.0	7.0	\$403,449	\$405,137	\$420,083
Purchasing						
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	6,495-8,070	94,275	96,483
Temporary Help	0.6	-	-	(47,791)	-	-
Totals	1.1	1.0	1.0	\$89,781	\$94,275	\$96,483
Procurement						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	81,862	85,950
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	208,890	215,396
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	77,151	80,631
Staff Svcs Analyst-Gen	4.0	4.0	4.0	3,186-5,179	221,568	232,641
Temporary Help	-	-	-	(509)	-	-
Overtime	-	-	-	(30,656)	-	-
Totals	9.0	9.0	9.0	\$595,420	\$589,471	\$614,618
Contracts						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	71,112	74,671
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,975-6,228	373,059	391,709
Staff Svcs Analyst-Gen	-	2.0	2.0	3,186-5,179	76,464	76,464
Temporary Help	1.3	-	-	(116,334)	-	-
Overtime	-	-	-	(14,582)	-	-
Totals	6.1	9.0	9.0	\$427,806	\$520,635	\$542,844
Local & Disaster Assistance						
Acctg Administrator III	-	1.0	1.0	7,897-8,966	94,764	94,764
Totals	-	1.0	1.0	-	\$94,764	\$94,764
Local Grants Assistance						
Acctg Administrator II	0.8	1.0	1.0	6,495-8,070	92,366	92,366
Temporary Help	0.4	-	-	(34,955)	-	-
Totals	1.2	1.0	1.0	\$107,794	\$92,366	\$92,366
Local Assistance						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	71,924	75,524
Assoc Acctg Analyst	0.9	1.0	1.0	5,223-6,542	65,547	68,822
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,975-6,228	63,732	66,916
Acctg Ofcr-Spec	1.6	2.0	2.0	4,344-5,439	112,391	118,011

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	0.1	-	-	(4,357)	-	-
Overtime	-	-	-	(37,596)	-	-
Totals	4.6	5.0	5.0	\$313,111	\$313,594	\$329,273
Local Assistance Claims						
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	5,383-6,688	67,017	70,371
Acctg Ofcr-Spec	3.7	6.0	6.0	4,344-5,439	323,016	339,157
Accountant I-Spec	3.0	3.0	3.0	3,245-4,063	127,072	133,426
Acctg Techn	1.0	1.0	1.0	2,983-3,737	38,369	40,288
Overtime	-	-	-	(79,831)	-	-
Totals	8.4	11.0	11.0	\$480,812	\$555,474	\$583,242
Disaster Financial Assistance						
Acctg Administrator II	-	1.0	1.0	6,495-8,070	77,940	77,940
Totals	-	1.0	1.0	-	\$77,940	\$77,940
Mission Tasking						
Acctg Administrator I-Supvr	-	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Acctg Analyst	-	5.0	5.0	5,223-6,542	313,380	313,380
Sr Acctg Ofcr-Spec	-	2.0	2.0	4,975-6,228	119,400	119,400
Totals	-	8.0	8.0	-	\$503,784	\$503,784
Accts Receivable & Rates						
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,917-7,351	87,100	88,212
Assoc Acctg Analyst	3.7	4.0	4.0	5,223-6,542	294,048	300,894
Sr Acctg Ofcr-Spec	0.7	1.0	1.0	4,975-6,228	59,700	62,688
Temporary Help	0.4	-	-	(32,129)	-	-
Overtime	-	-	-	(74,897)	-	-
Totals	5.7	6.0	6.0	\$498,546	\$440,848	\$451,794
Disaster Recovery						
Acctg Administrator I-Supvr	-	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Acctg Analyst	-	2.0	2.0	5,223-6,542	125,352	125,352
Acctg Ofcr-Spec	-	1.0	1.0	4,344-5,439	52,128	52,128
Totals	-	4.0	4.0	-	\$248,484	\$248,484
Human Resources						
Staff Svcs Mgr III	-	1.0	1.0	7,897-8,966	94,764	94,764
Staff Svcs Mgr II-Suprvy	1.0	-	-	6,495-8,070	-	-
Pers Techn I	1.0	1.0	1.0	2,723-3,992	39,663	41,643
Temporary Help	1.4	-	-	(122,832)	-	-
Overtime	-	-	-	(2,589)	-	-
Totals	3.4	2.0	2.0	\$255,022	\$134,427	\$136,407
Personnel Ops						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,495-8,070	96,840	96,840
Totals	-	1.0	1.0	-	\$96,840	\$96,840
Exams & Empt Marketing						
Staff Svcs Mgr I	0.8	-	-	5,917-7,351	-	-
Assoc Pers Analyst	1.7	-	-	4,975-6,228	-	-
Staff Svcs Analyst-Gen	0.7	-	-	3,186-5,179	-	-
Pers Techn I	1.0	-	-	2,723-3,992	-	-
Overtime	-	-	-	(2,208)	-	-
Totals	4.2	-	-	\$260,450	-	-
Exams						
Assoc Pers Analyst	-	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
Pers Techn I	-	1.0	1.0	2,723-3,992	38,870	40,813
Totals	-	2.0	2.0	-	\$113,606	\$115,549
Marketing						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	74,678	78,407
Assoc Pers Analyst	-	1.0	1.0	4,975-6,228	74,020	74,736
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	51,909	54,503
Totals	-	3.0	3.0	-	\$200,607	\$207,646
Transactions						
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	81,618	85,697
Sr Pers Spec	0.6	1.0	1.0	4,239-5,309	62,658	63,708
Pers Spec	4.3	6.0	6.0	3,016-4,856	248,077	259,884
Temporary Help	0.4	-	-	(33,017)	-	-
Overtime	-	-	-	(24,601)	-	-
Totals	6.1	8.0	8.0	\$351,122	\$392,353	\$409,289
Classification & Pay						
Assoc Pers Analyst	0.4	-	-	4,975-6,228	-	-
Staff Svcs Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Temporary Help	-	-	-	(1,691)	-	-
Overtime	-	-	-	(3,804)	-	-
Totals	0.7	-	-	\$48,650	-	-
Classification & Pay I						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Pers Analyst	-	3.0	3.0	4,975-6,228	187,117	189,923
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Totals	-	5.0	5.0	-	\$296,353	\$301,067
Classification & Pay II						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Pers Analyst	-	3.0	3.0	4,975-6,228	157,632	162,528
Staff Svcs Analyst-Gen	-	0.5	0.5	3,186-5,179	31,074	31,074
Totals	-	4.5	4.5	-	\$259,710	\$264,606
Pers Ofc						
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	-	-
Assoc Pers Analyst	2.7	-	-	4,975-6,228	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,186-5,179	-	-
Temporary Help	0.8	-	-	(70,856)	-	-
Overtime	-	-	-	(9,768)	-	-
Totals	5.5	-	-	\$396,059	-	-
HR Performance Mgt						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Pers Analyst	-	3.0	3.0	4,975-6,228	188,640	198,071
Totals	-	4.0	4.0	-	\$276,852	\$286,283
Medical Coordination						
Staff Svcs Mgr I	0.3	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Pers Analyst	0.4	1.0	1.0	4,975-6,228	62,439	65,559
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,186-5,179	91,216	95,772
Temporary Help	1.6	-	-	(138,458)	-	-
Overtime	-	-	-	(2,775)	-	-
Totals	4.2	4.0	4.0	\$281,181	\$224,659	\$232,335
Grants Mgmt						

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
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Mgmt Auditor	0.9	-	-	5,917-7,719	-	-
Research Analyst II-Gen	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,975-6,228	73,304	74,736
Ofc Techn-Gen	-	1.0	1.0	2,921-3,656	35,796	37,584
Temporary Help	2.4	-	-	(211,056)	-	-
Overtime	-	-	-	(4,217)	1,000	1,000
Totals	6.9	4.0	4.0	\$611,892	\$312,612	\$315,832
Monitoring						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	77,940
Staff Mgmt Auditor	-	1.0	1.0	5,917-7,719	92,628	92,628
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	60,198	63,210
Totals	-	3.0	3.0	-	\$230,766	\$233,778
Homeland Security & Grants Proc						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	-	1.3	1.3	-	82,000	82,000
Overtime	-	-	-	(1,709)	42,000	42,000
Totals	1.4	3.3	3.3	\$127,349	\$269,824	\$271,732
Internal Projects						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	76,530	80,361
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	64,254	67,464
Totals	2.0	2.0	2.0	\$131,289	\$140,784	\$147,825
Grants Proc						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Ofc Techn-Gen	0.7	1.0	1.0	2,921-3,656	34,096	35,799
Overtime	-	-	-	(5,381)	-	-
Totals	1.7	2.0	2.0	\$127,964	\$130,936	\$132,639
Homeland Security Grants Proc						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	75,489	79,266
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	212,160	215,292
Temporary Help	0.2	-	-	(14,020)	-	-
Overtime	-	-	-	(15,977)	-	-
Totals	4.2	4.0	4.0	\$310,266	\$287,649	\$294,558
Victim Svcs & Crim Justice Grants Proc						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	87,786	88,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	63,993	67,190
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,186-5,179	159,730	167,254
Temporary Help	0.5	3.5	3.5	(42,166)	227,000	227,000
Overtime	-	-	-	(12,006)	39,000	39,000
Totals	5.3	8.5	8.5	\$347,842	\$577,509	\$588,656
Homeland Security Grants						
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	6,495-8,070	93,681	96,840
Assoc Mgmt Auditor	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Staff Svcs Mgmt Auditor	0.8	-	-	5,917-7,719	-	-
Ofc Techn-Gen	1.0	-	-	2,921-3,656	-	-
Temporary Help	1.6	-	-	(141,809)	-	-
Overtime	-	-	-	(17,653)	-	-
Totals	5.0	2.0	2.0	\$392,792	\$176,097	\$179,256

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
Homeland Security I						
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	76,212	80,028
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,975-6,228	267,007	273,635
Temporary Help	0.9	-	-	(74,736)	-	-
Overtime	-	-	-	(17,856)	-	-
Totals	4.7	5.0	5.0	\$364,585	\$343,219	\$353,663
Homeland Security II						
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	79,449	83,421
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,228	268,872	274,848
Overtime	-	-	-	(9,673)	-	-
Totals	4.5	5.0	5.0	\$345,835	\$348,321	\$358,269
Emergency Preparedness Grants						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,495-8,070	77,940	77,940
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Ofc Techn-Gen	-	1.0	1.0	2,983-3,737	44,844	44,844
Temporary Help	0.2	-	-	(17,013)	-	-
Totals	0.2	3.0	3.0	\$17,013	\$182,484	\$185,469
Infrastructure Protection Grants						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,228	283,734	291,144
Overtime	-	-	-	(27,666)	-	-
Totals	4.7	5.0	5.0	\$364,472	\$371,946	\$379,356
Emergency Mgmt Grants						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	74,867	78,614
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,975-6,228	252,066	264,105
Overtime	-	-	-	(1,631)	-	-
Totals	4.2	5.0	5.0	\$284,460	\$326,933	\$342,719
Victim Svcs						
Staff Svcs Mgr III	0.8	1.0	1.0	7,897-8,966	105,928	107,456
Research Analyst II-Gen	0.6	2.0	2.0	5,223-6,542	147,427	152,276
Assoc Govtl Prog Analyst	0.5	1.5	1.5	4,975-6,228	93,432	95,118
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	0.9	-	-	(81,399)	-	-
Overtime	-	-	-	(2,200)	-	-
Totals	3.0	5.5	5.5	\$256,587	\$385,019	\$394,990
Crim Justice						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	91,839	95,454
Assoc Mgmt Auditor	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Assoc Govtl Prog Analyst	2.0	-	-	4,975-6,228	-	-
Temporary Help	0.5	-	-	(39,058)	-	-
Overtime	-	-	-	(40,134)	-	-
Totals	4.5	2.0	2.0	\$382,742	\$174,255	\$177,870
Law Enforcement & County Victim Svcs						
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	87,204	88,212
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,975-6,228	279,442	288,562
Temporary Help	0.3	-	-	(24,875)	-	-
Overtime	-	-	-	(16,394)	-	-
Totals	4.4	5.0	5.0	\$345,779	\$366,646	\$376,774
Victim Witness & Protection						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Classification						
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	71,596	75,178
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,975-6,228	278,246	284,683
Temporary Help	0.2	-	-	(16,110)	-	-
Overtime	-	-	-	(13,836)	-	-
Totals	4.7	5.0	5.0	\$345,378	\$349,842	\$359,861
Sexual/Domestic Violence & Underserved Victims						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,495-8,070	95,436	96,840
Crim Justice Spec II	0.3	-	-	5,465-6,841	-	-
Assoc Mgmt Auditor	0.9	1.0	1.0	5,223-6,868	78,501	78,501
Research Data Analyst II	0.7	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	62,949	66,094
Staff Svcs Analyst-Gen	0.7	-	-	3,186-5,179	-	-
Ofc Techn-Gen	0.7	1.0	1.0	3,038-3,802	36,456	38,280
Temporary Help	0.8	-	-	(67,650)	-	-
Overtime	-	-	-	(7,177)	-	-
Totals	5.9	4.0	4.0	\$422,665	\$273,342	\$279,715
Sexual Assault						
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	74,376	78,090
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,975-6,228	327,606	336,780
Temporary Help	0.8	-	-	(69,421)	-	-
Overtime	-	-	-	(14,337)	-	-
Totals	4.9	6.0	6.0	\$379,094	\$401,982	\$414,870
Domestic Violence						
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	71,596	75,178
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,975-6,228	397,453	403,489
Temporary Help	1.0	-	-	(86,738)	-	-
Overtime	-	-	-	(17,423)	-	-
Totals	6.3	7.0	7.0	\$480,567	\$469,049	\$478,667
Underserved						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	83,066	86,782
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,975-6,228	403,755	416,445
Temporary Help	0.5	-	-	(46,689)	-	-
Overtime	-	-	-	(17,940)	-	-
Totals	6.2	7.0	7.0	\$459,662	\$486,821	\$503,227
Human Trafficking & Youth						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,228	59,700	62,688
Ofc Techn-Typing	0.1	-	-	3,038-3,802	-	-
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Temporary Help	0.2	-	-	(21,186)	-	-
Overtime	-	-	-	(162)	-	-
Totals	1.9	3.0	3.0	\$159,667	\$186,354	\$190,830
Children's						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,392	83,358
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,975-6,228	326,924	336,548
Temporary Help	0.7	-	-	(56,308)	-	-
Overtime	-	-	-	(22,148)	-	-
Totals	5.5	6.0	6.0	\$403,946	\$406,316	\$419,906
Human Trafficking & Legal Assistance						

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	1.0	1.0	1.0	5,917-7,351	74,556	78,288
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,975-6,228	327,528	336,093
Temporary Help	0.8	-	-	(69,672)	-	-
Overtime	-	-	-	(18,827)	-	-
Totals	5.3	6.0	6.0	\$395,632	\$402,084	\$414,381
Housing						
Assoc Govtl Prog Analyst	0.9	3.0	3.0	4,975-6,228	193,731	203,415
Temporary Help	0.5	-	-	(46,828)	-	-
Overtime	-	-	-	(988)	-	-
Totals	1.4	3.0	3.0	\$104,466	\$193,731	\$203,415
Totals, Finance & Admin	215.4	267.1	267.1	\$16,010,728	\$17,809,619	\$18,302,893
TOTALS, AUTHORIZED POSITIONS	1,060.1	1,284.2	1,294.2	\$97,157,441	\$102,712,033	\$105,414,916
<i>Regular/Ongoing Positions</i>	<i>931.2</i>	<i>1,251.0</i>	<i>1,261.0</i>	<i>75,362,010</i>	<i>95,933,033</i>	<i>98,635,916</i>
<i>Temporary Help</i>	<i>128.9</i>	<i>33.2</i>	<i>33.2</i>	<i>11,120,670</i>	<i>2,484,000</i>	<i>2,484,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,674,761</i>	<i>4,295,000</i>	<i>4,295,000</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
Lieutenant Governor	1.0	1.0	1.0	\$12,605	\$151,260	\$151,260
Chief of Staff	0.5	1.0	1.0	11,492-14,496	173,004	173,004
Staff Assistant	0.5	-	-	10,032-11,067	-	-
Principal Assistant	1.0	4.0	4.0	7,692-9,300	388,512	398,707
Sr Adm Asst	1.0	-	-	6,309-8,054	-	-
Special Consultant	0.8	2.0	2.0	6,293-7,609	167,016	175,368
Executive Assistant	0.5	1.0	1.0	5,549-6,389	70,008	73,512
Adm Asst II	1.0	1.0	1.0	5,192-6,625	62,304	65,424
Senior Secretary	0.5	1.0	1.0	4,594-5,315	54,500	62,427
Temporary Help	1.0	1.0	1.0	(50,420)	(60,064)	(60,064)
TOTALS, AUTHORIZED POSITIONS	7.8	12.0	12.0	\$736,236	\$1,126,668	\$1,159,766
<i>Regular/Ongoing Positions</i>	<i>6.8</i>	<i>11.0</i>	<i>11.0</i>	<i>685,816</i>	<i>1,066,604</i>	<i>1,099,702</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>50,420</i>	<i>60,064</i>	<i>60,064</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
Directorate/Operations						
Directorate:						
Executive Unit:						
Chief Deputy to the Attorney General	1.0	1.0	1.0	\$17,356	\$208,272	\$208,272
Attorney General	1.0	1.0	1.0	14,599	175,182	175,182
C.E.A. C	1.0	1.0	1.0	11,116-16,679	198,240	198,240
C.E.A. A	1.4	2.0	2.0	7,190-10,334	212,544	212,544
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	87,276	88,212
Administrative Assistant II	2.0	2.0	2.0	4,975-6,415	151,716	151,716
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,975-6,415	199,988	209,869
Business Services Officer I-Spec	0.9	1.0	1.0	4,136-5,334	58,084	60,708
Exec Asst	1.7	2.0	2.0	3,719-4,793	101,618	104,463
Staff Services Analyst-Gen	5.3	6.0	6.0	3,186-5,179	319,526	332,397
Office Techn-Typing	0.8	1.0	1.0	3,038-3,916	40,704	42,744
Limited Exam/Appt Prog Candidate	0.2	-	-	(8,051)	-	-
Temporary Help	1.5	1.2	1.2	(98,615)	81,000	81,000
Overtime	-	-	-	(38,110)	10,000	10,000
Totals, Executive Unit	20.8	22.2	22.2	\$1,818,795	\$1,844,150	\$1,875,347
Equal Employment Rights & Resolution:						
C.E.A. A	0.9	1.0	1.0	7,190-10,334	124,008	124,008
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	161,985	167,478
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,975-6,415	271,460	279,063
Staff Services Analyst-Gen	1.3	2.0	2.0	3,186-5,179	107,712	111,729
Office Techn-Typing	1.6	1.8	1.8	3,038-3,916	75,973	78,037
Overtime	-	-	-	(121)	-	-
Totals, Equal Employment Rights & Resolution	9.9	10.8	10.8	\$668,216	\$741,138	\$760,315
Ofc of External Affairs:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	150,240	150,240
Staff Services Mgr II-MgrI	-	1.0	1.0	7,190-8,167	86,280	86,280
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,975-6,415	199,734	202,996
Staff Services Analyst-Gen	0.6	1.0	1.0	3,186-5,179	62,148	62,148
Overtime	-	-	-	(1,360)	-	-
Totals, Ofc of External Affairs	4.0	6.0	6.0	\$353,788	\$498,402	\$501,664
Ofc of Program Oversight and Accountability:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,104	112,104
Senior Management Auditor	1.0	1.0	1.0	6,495-8,474	101,688	101,688
Assoc Mgt Auditor	2.8	3.0	3.0	5,223-7,075	219,789	222,879
Temporary Help	1.2	-	-	(82,958)	-	-
Totals, Ofc of Program Oversight and Accountability	6.0	5.0	5.0	\$519,933	\$433,581	\$436,671
Opinion Unit:						
Deputy Attorney Gen V	3.0	4.0	4.0	10,746-13,716	622,728	622,728
Deputy Attorney Gen IV	0.3	1.0	1.0	10,173-13,062	149,991	155,844
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	1.8	1.0	1.0	9,210-11,815	141,780	141,780
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	0.7	0.9	0.9	(45,884)	59,000	59,000
Totals, Opinion Unit	7.8	8.9	8.9	\$1,070,858	\$1,217,099	\$1,222,952
Solicitor General:						
Solicitor General	1.0	1.0	1.0	16,772	201,264	201,264

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
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	168,912	172,612
Deputy Attorney Gen IV	2.0	2.0	2.0	10,173-13,062	313,488	313,488
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	1.6	2.0	2.0	9,210-11,815	266,804	273,052
Deputy Attorney Gen	2.1	2.0	2.0	5,602-9,760	175,677	184,467
Sr Legal Analyst	2.0	2.0	2.0	5,223-6,737	155,538	157,008
Exec Asst	1.0	1.0	1.0	3,719-4,793	55,848	55,848
Temporary Help	1.5	0.7	0.7	(98,211)	50,000	50,000
Totals, Solicitor General	13.2	12.7	12.7	\$1,588,101	\$1,568,983	\$1,589,191
Legislative Affairs:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,240	150,240
Legislative Policy Advocate	0.5	1.0	1.0	10,000	120,000	120,000
Deputy Attorney Gen III	0.7	1.0	1.0	9,210-11,815	114,669	120,408
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Deputy Attorney Gen	0.9	1.0	1.0	5,602-9,760	84,838	89,081
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,415	70,334	71,186
Exec Asst	1.0	1.0	1.0	3,719-4,793	53,195	53,195
Staff Services Analyst-Gen	1.7	2.0	2.0	3,186-5,179	103,404	108,572
Temporary Help	0.1	-	-	(7,258)	-	-
Totals, Legislative Affairs	7.7	9.0	9.0	\$655,264	\$784,892	\$800,894
Special Assistant to Attorney General:						
Special Asst to the Attorney General	4.4	5.0	5.0	12,567-14,783	815,952	815,952
Special Asst Atty Gen-Exempt	3.2	3.0	3.0	11,267-14,783	455,376	455,376
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,415	68,248	71,666
Staff Services Analyst-Gen	0.1	-	-	3,186-5,179	-	-
Temporary Help	0.4	-	-	(28,184)	-	-
Overtime	-	-	-	(2,842)	-	-
Totals, Special Assistant to Attorney General	9.0	9.0	9.0	\$1,322,112	\$1,339,576	\$1,342,994
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	4.9	7.0	7.0	4,975-6,415	498,678	498,678
Staff Services Analyst-Gen	3.7	5.0	5.0	3,186-5,179	266,562	272,822
Office Techn-Typing	1.6	2.0	2.0	3,038-3,916	81,288	85,286
Limited Exam/Appt Prog Candidate	0.1	-	-	(4,143)	-	-
Totals, Public Inquiry Unit	11.3	15.0	15.0	\$716,663	\$934,740	\$944,998
Office of Communications:						
Director of Communications	1.0	1.0	1.0	13,146	157,752	157,752
Executive Speechwriter	0.8	1.0	1.0	9,750	117,000	117,000
C.E.A. A	1.0	1.0	1.0	7,190-10,334	90,600	90,600
Information Officer I-Spec	4.7	6.0	6.0	4,975-6,415	386,679	405,873
Staff Services Analyst-Gen	0.5	1.0	1.0	3,186-5,179	53,418	56,088
Limited Exam/Appt Prog Candidate	0.5	-	-	(26,988)	-	-
Temporary Help	1.1	-	-	(73,837)	-	-
Overtime	-	-	-	(27,006)	-	-
Totals, Office of Communications	9.6	10.0	10.0	\$796,456	\$805,449	\$827,313
Communications & Imaging Resource Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Audio Visual Specialist-Tech	2.0	2.0	2.0	4,975-6,228	141,378	144,708
Graphic Designer III	0.9	1.0	1.0	4,938-6,367	74,196	74,196

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 Composition Specialist I	2.0	2.0	2.0	3,117-4,569	109,656	109,656
Office Techn-Typing	1.0	1.0	1.0	3,038-3,916	41,880	43,976
Temporary Help	0.2	0.6	0.6	(15,024)	40,000	40,000
Overtime	-	-	-	(18,379)	-	-
Totals, Communications & Imaging Resource Center	7.1	7.6	7.6	\$488,867	\$495,322	\$500,748
Protective Services:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,673-9,241	115,719	115,719
Special Agent DOJ	-	1.0	1.0	4,237-8,414	50,844	50,844
Temporary Help	-	-	-	(1,725)	-	-
Overtime	-	-	-	(205,627)	110,000	110,000
Totals, Protective Services	1.0	2.0	2.0	\$327,521	\$276,563	\$276,563
Totals, Directorate	107.4	118.2	118.2	\$10,326,574	\$10,939,895	\$11,079,650
Division of Operations:						
Administrative Support:						
Adm Support:						
Adm-Executive:						
C.E.A. C	1.0	1.0	1.0	11,116-16,679	178,524	178,524
C.E.A. B	0.9	1.0	1.0	10,010-11,924	120,120	120,120
C.E.A. A	0.2	1.0	1.0	7,190-10,334	115,128	115,128
Staff Services Mgr II-Supvr	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	78,795	82,735
Information Technology Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,975-6,415	268,872	268,872
Administrative Assistant I	0.3	-	-	4,136-5,334	-	-
Business Services Officer I-Spec	1.0	1.0	1.0	4,136-5,334	50,874	53,418
Exec Secretary II	0.7	1.0	1.0	3,719-4,793	55,096	55,848
Staff Services Analyst-Gen	3.8	4.0	4.0	3,186-5,179	231,298	236,580
Office Techn-Typing	0.9	1.0	1.0	3,038-3,916	36,456	36,456
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	45,629	45,629
Temporary Help	3.9	3.0	3.0	(264,798)	203,000	203,000
Overtime	-	-	-	(69,378)	4,000	4,000
Totals, Adm-Executive	21.5	22.0	22.0	\$1,709,939	\$1,680,832	\$1,693,350
Budget Office:						
Staff Services Mgr III	0.8	1.0	1.0	7,897-8,966	95,424	100,200
Staff Services Mgr II-Supvr	2.0	2.0	2.0	6,495-8,070	174,780	174,780
Staff Services Mgr I	1.5	3.0	3.0	5,917-7,351	226,145	226,145
Assoc Govtl Prog Analyst	3.6	7.0	7.0	4,975-6,415	453,107	462,497
Staff Services Analyst-Gen	0.7	-	-	3,186-5,179	-	-
Totals, Budget Office	8.6	13.0	13.0	\$675,633	\$949,456	\$963,622
Accounting Office:						
Accounting Administrator III	0.8	1.0	1.0	7,897-8,966	102,960	106,980
Accounting Administrator II	1.5	2.0	2.0	6,495-8,070	155,880	155,880
Accounting Administrator I-Supvr	4.7	5.0	5.0	5,917-7,351	438,757	441,060
Sr Acctg Officer-Supvr	5.4	6.0	6.0	5,383-6,688	451,830	455,142
Sr Acctg Officer-Spec	14.5	15.0	15.0	4,975-6,415	1,089,822	1,099,036
Accounting Officer-Spec	20.4	27.5	27.5	4,344-5,602	1,645,477	1,691,256
Information Technology Assoc	-	1.0	1.0	3,877-6,868	46,524	46,524
Accountant Trainee	5.0	2.0	2.0	3,665-4,500	92,955	97,596
Office Techn-Typing	0.5	1.0	1.0	3,038-3,916	36,608	38,440

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
Accounting Technician	2.0	2.0	2.0	2,893-3,849	89,688	89,688
Temporary Help	0.4	-	-	(23,918)	-	-
Overtime	-	-	-	(9,149)	-	-
Totals, Accounting Office	55.2	62.5	62.5	\$3,758,370	\$4,150,501	\$4,221,602
Office of Human Resources:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	140,244	140,244
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,966	215,048	215,184
Staff Services Mgr II-Supvr	6.2	8.0	8.0	6,495-8,070	744,835	760,587
Research Data Specialist II	0.4	1.0	1.0	6,003-7,739	86,401	89,412
Staff Services Mgr I	15.8	16.0	16.0	5,917-7,351	1,321,939	1,361,696
Research Data Specialist I	0.6	-	-	5,465-7,047	-	-
Research Data Analyst II	0.2	1.0	1.0	5,223-6,737	76,594	78,504
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,975-6,415	270,933	280,130
Assoc Personnel Analyst	20.9	26.5	26.5	4,975-6,415	1,780,024	1,841,466
Personnel Supervisor I	0.8	1.0	1.0	4,261-5,334	64,008	64,008
Senior Personnel Specialist	3.2	4.0	4.0	4,239-5,467	245,580	248,780
Personnel Techn II/Sup	1.0	1.0	1.0	3,995-4,946	50,340	52,860
Information Technology Assoc	1.1	1.0	1.0	3,877-6,868	77,151	80,631
Exec Asst	0.9	1.0	1.0	3,719-4,793	44,628	44,628
Staff Services Analyst-Gen	14.5	12.0	12.0	3,186-5,179	643,675	669,862
Office Techn-Typing	1.6	3.0	3.0	3,038-3,916	112,864	118,520
Personnel Specialist	16.3	16.0	16.0	3,016-4,856	753,072	778,568
Personnel Techn I	2.6	3.0	3.0	2,723-3,992	124,889	128,849
Limited Exam/Appt Prog Candidate	0.5	-	-	(17,233)	-	-
Temporary Help	6.7	1.5	1.5	(448,495)	100,000	100,000
Overtime	-	-	-	(2,603)	-	-
Totals, Office of Human Resources	100.9	103.0	103.0	\$6,695,786	\$6,852,225	\$7,053,929
Department Services:						
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvr	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	159,216	159,216
Sr Legal Analyst	0.1	-	-	5,223-6,737	-	-
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,975-6,415	71,186	71,186
Assoc Govtl Prog Analyst	10.1	12.0	12.0	4,975-6,415	844,772	858,126
Business Services Officer I-Spec	1.0	1.0	1.0	4,136-5,334	59,196	59,196
Staff Services Analyst-Gen	1.8	2.0	2.0	3,186-5,179	93,699	98,071
Office Techn-Typing	0.7	-	-	3,038-3,916	-	-
Business Services Asst-Spec	-	1.0	1.0	2,822-4,318	33,864	33,864
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	(3,038)	36,456	36,456
Totals, Department Services	17.8	22.0	22.0	\$1,249,199	\$1,502,821	\$1,520,547
Central Services:						
Business Services Officer II-Supvr	1.0	1.0	1.0	4,911-6,092	66,865	70,208
Warehouse Worker	4.0	4.0	4.0	3,285-4,101	177,972	179,658
Office Techn-Typing	0.5	1.0	1.0	3,038-3,916	36,456	36,456
Office Asst-Gen	2.6	3.0	3.0	2,345-3,226	110,853	112,522
Limited Exam/Appt Prog Candidate	0.4	-	-	(13,013)	-	-
Totals, Central Services	8.5	9.0	9.0	\$370,826	\$392,146	\$398,844
Facilities:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840

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
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,975-6,415	224,208	224,208
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	71,186	71,186
Totals, Facilities	5.0	5.0	5.0	\$394,640	\$392,234	\$392,234
Telecommunications:						
Business Services Officer I-Spec	1.0	1.0	1.0	4,136-5,334	62,148	62,148
Information Technology Assoc	3.0	3.0	3.0	3,877-6,868	217,222	223,966
Information Technology Technician	0.7	1.0	1.0	3,248-5,195	40,780	42,820
Totals, Telecommunications	4.7	5.0	5.0	\$299,262	\$320,150	\$328,934
Totals, Adm Support	222.2	241.5	241.5	\$15,153,655	\$16,240,365	\$16,573,062
Admin:						
Staff Services Mgr I	-	2.0	2.0	5,917-7,351	142,008	142,008
Legal Secretary	-	28.0	28.0	3,435-4,517	1,229,400	1,229,400
Staff Services Analyst-Gen	-	16.0	16.0	3,186-5,179	611,712	611,712
Totals, Admin	-	46.0	46.0	-	\$1,983,120	\$1,983,120
Security Office:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,673-9,241	118,746	118,746
Security Off II-DOJ	3.5	4.0	4.0	3,969-5,127	257,082	258,524
Information Technology Assoc	0.3	-	-	3,877-6,868	-	-
Security Off I-DOJ	11.3	14.0	14.0	3,585-4,567	689,699	712,438
Information Technology Technician	0.1	1.0	1.0	3,248-5,195	42,476	44,597
Office Techn-Typing	1.0	1.0	1.0	3,038-3,916	45,624	45,624
Temporary Help	4.3	3.2	3.2	(288,821)	218,000	218,000
Overtime	-	-	-	(262,704)	189,000	189,000
Totals, Security Office	21.5	24.2	24.2	\$1,543,057	\$1,560,627	\$1,586,929
Office of Professional Development (OPD):						
Deputy Attorney Gen IV	0.3	1.0	1.0	10,173-13,062	122,076	122,076
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.6	3.0	3.0	5,917-7,351	235,362	242,718
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,975-6,415	132,629	135,701
Training Officer I	8.4	9.0	9.0	4,975-6,228	632,334	649,256
Office Techn-Typing	1.0	1.0	1.0	3,038-3,916	36,456	36,456
Temporary Help	0.8	1.1	1.1	(53,734)	71,000	71,000
Overtime	-	-	-	(127)	-	-
Totals, OPD	15.5	18.1	18.1	\$1,120,737	\$1,326,697	\$1,354,047
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	0.8	1.0	1.0	6,673-9,241	111,761	116,828
Training Officer I	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, OPD-Agent Training Center	1.8	2.0	2.0	\$178,293	\$186,497	\$191,564
Totals, Administrative Support	261.0	331.8	331.8	\$17,995,742	\$21,297,306	\$21,688,722
Legal Support:						
Legal Support Ops:						
Headquarters:						
Staff Services Mgr III	0.7	1.0	1.0	7,897-8,966	105,080	107,320
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	68,806	72,184
Exec Secretary I	0.4	1.0	1.0	3,414-4,405	41,823	43,915
Temporary Help	-	0.2	0.2	-	15,000	15,000
Totals, Headquarters	2.1	3.2	3.2	\$152,050	\$230,709	\$238,419
Sacramento:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	83,204	87,364

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	0.1	1.0	1.0	5,917-7,351	85,334	87,846
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,415	224,208	224,208
Business Services Officer II-Supvr	1.0	1.0	1.0	4,911-6,092	73,104	73,104
Legal Support Supvr II	4.7	5.0	5.0	4,492-5,628	333,956	337,128
Business Services Officer I-Spec	1.0	1.0	1.0	4,136-5,334	62,148	62,148
Legal Support Supvr I	11.3	14.0	14.0	4,084-5,116	770,767	777,653
Legal Secretary	56.4	78.0	78.0	3,435-4,517	3,722,369	3,776,400
Office Techn-Typing	20.5	25.0	25.0	3,038-3,916	1,052,835	1,069,070
Office Techn-Gen	5.1	7.0	7.0	2,983-3,849	283,403	287,269
Sr Legal Typist	1.5	3.0	3.0	2,928-4,093	112,453	115,843
Business Services Asst-Spec	1.4	2.0	2.0	2,822-4,318	88,112	89,928
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	1.4	1.5	1.5	(91,613)	103,000	103,000
Overtime	-	-	-	(1,845)	-	-
Totals, Sacramento	109.4	143.5	143.5	\$5,587,025	\$7,034,397	\$7,130,465
Oakland:						
Legal Office Administrator I	1.0	1.0	1.0	4,944-6,192	78,019	78,019
Legal Support Supvr II	1.0	1.0	1.0	4,492-5,628	74,458	74,458
Business Services Officer I-Supvr	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Legal Support Supvr I	1.8	3.0	3.0	4,084-5,116	169,195	169,195
Legal Secretary	18.3	20.0	20.0	3,435-4,517	1,128,248	1,128,248
Office Techn-Typing	2.0	3.0	3.0	3,038-3,916	111,496	117,080
Digital Print Operator I	0.3	1.0	1.0	2,947-3,801	35,805	37,593
Sr Legal Typist	1.1	2.0	2.0	2,928-4,093	80,016	80,016
Business Services Asst-Spec	1.8	2.0	2.0	2,822-4,318	98,100	99,720
Temporary Help	0.5	0.1	0.1	(32,463)	4,000	4,000
Overtime	-	-	-	(140)	-	-
Totals, Oakland	28.8	34.1	34.1	\$1,640,368	\$1,845,865	\$1,854,857
San Francisco:						
Staff Services Mgr II-Supvr	0.3	1.0	1.0	6,495-8,070	77,940	77,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	74,736	74,736
Legal Office Administrator I	1.0	1.0	1.0	4,944-6,192	81,920	81,920
Business Services Officer II-Supvr	1.0	1.0	1.0	4,911-6,092	73,104	73,104
Legal Support Supvr II	2.0	3.0	3.0	4,492-5,628	202,820	202,820
Business Services Officer I-Supvr	2.0	2.0	2.0	4,479-5,544	124,612	127,516
Administrative Assistant I	1.0	1.0	1.0	4,136-5,334	64,008	64,008
Legal Support Supvr I	6.0	6.0	6.0	4,084-5,116	396,441	396,441
Legal Secretary	33.8	38.0	38.0	3,435-4,517	2,200,782	2,200,782
Office Techn-Typing	9.1	12.0	12.0	3,038-3,916	480,978	492,738
Office Techn-Gen	3.1	4.0	4.0	2,983-3,849	160,073	165,109
Digital Print Operator I	0.2	2.0	2.0	2,947-3,801	70,728	70,728
Sr Legal Typist	8.3	9.0	9.0	2,928-4,093	417,892	417,892
Business Services Asst-Spec	3.9	4.0	4.0	2,822-4,318	168,784	172,628
Office Asst-Typing	0.6	1.0	1.0	2,424-3,292	39,504	39,504
Office Asst-Gen	2.0	2.0	2.0	2,345-3,226	77,424	77,424
Limited Exam/Appt Prog Candidate	0.8	2.0	2.0	(28,495)	36,336	36,336
Temporary Help	1.8	1.6	1.6	(121,213)	110,000	110,000
Overtime	-	-	-	(2,454)	-	-
Totals, San Francisco	77.9	91.6	91.6	\$4,297,864	\$4,858,082	\$4,881,626

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
Fresno:						
Legal Support Supvr II	1.2	1.0	1.0	4,492-5,628	53,904	53,904
Legal Secretary	5.2	7.0	7.0	3,435-4,517	348,826	350,914
Office Techn-Typing	0.5	1.0	1.0	3,038-3,916	43,457	43,457
Overtime	-	-	-	(264)	-	-
Totals, Fresno	6.9	9.0	9.0	\$376,245	\$446,187	\$448,275
Los Angeles:						
Staff Services Mgr II-Supvr	0.9	1.0	1.0	6,495-8,070	93,330	96,840
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,975-6,415	140,034	143,296
Legal Office Administrator I	2.0	2.0	2.0	4,944-6,192	163,840	163,840
Business Services Officer II-Supvr	0.1	1.0	1.0	4,911-6,092	69,116	72,164
Legal Support Supvr II	4.4	5.0	5.0	4,492-5,628	368,745	368,745
Business Services Officer I-Supvr	2.1	3.0	3.0	4,479-5,544	167,380	173,061
Legal Support Supvr I	14.2	15.0	15.0	4,084-5,116	980,587	980,587
Legal Secretary	89.4	103.0	103.0	3,435-4,517	5,781,228	5,781,228
Exec Secretary I	0.3	1.0	1.0	3,414-4,405	40,968	40,968
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	20.7	26.0	26.0	3,038-3,916	1,058,732	1,087,468
Office Techn-Gen	2.0	2.0	2.0	2,983-3,849	89,688	89,688
Digital Print Operator I	1.1	2.0	2.0	2,947-3,801	79,791	81,563
Sr Legal Typist	4.9	5.0	5.0	2,928-4,093	240,268	240,268
Business Services Asst-Spec	2.6	2.0	2.0	2,822-4,318	81,768	81,768
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Office Asst-Gen	3.1	4.0	4.0	2,345-3,226	145,095	146,541
Limited Exam/Appt Prog Candidate	0.8	-	-	(27,342)	-	-
Temporary Help	1.8	0.8	0.8	(123,959)	52,000	52,000
Overtime	-	-	-	(3,251)	-	-
Totals, Los Angeles	153.6	176.8	176.8	\$8,701,572	\$9,654,222	\$9,701,677
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	84,227	88,438
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	72,588	74,736
Legal Office Administrator I	1.0	1.0	1.0	4,944-6,192	81,920	81,920
Business Services Officer II-Supvr	1.0	1.0	1.0	4,911-6,092	61,884	64,980
Legal Support Supvr II	3.0	3.0	3.0	4,492-5,628	223,374	223,374
Business Services Officer I-Supvr	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Legal Support Supvr I	7.2	8.0	8.0	4,084-5,116	500,934	500,934
Legal Secretary	39.9	47.0	47.0	3,435-4,517	2,634,904	2,640,304
Office Techn-Typing	11.6	14.0	14.0	3,038-3,916	584,115	597,707
Digital Print Operator I	3.0	3.0	3.0	2,947-3,801	132,840	132,840
Sr Legal Typist	3.9	5.0	5.0	2,928-4,093	235,479	235,479
Business Services Asst-Spec	2.0	2.0	2.0	2,822-4,318	103,632	103,632
Stock Clerk	1.0	1.0	1.0	2,736-3,427	39,171	39,171
Office Asst-Typing	3.0	3.0	3.0	2,424-3,292	105,070	105,070
Temporary Help	1.0	0.3	0.3	(66,791)	21,000	21,000
Overtime	-	-	-	(5,596)	-	-
Totals, San Diego	80.6	91.3	91.3	\$4,467,985	\$4,947,666	\$4,976,113
Law Library:						
Principal Librarian	1.0	1.0	1.0	6,742-8,440	111,408	111,408
Supervising Librarian I	3.4	4.0	4.0	5,574-6,980	318,168	318,168

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
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,415	60,575	63,600
Librarian	2.2	3.0	3.0	4,743-5,937	198,716	199,404
Library Tech Asst I	3.4	4.0	4.0	3,134-4,040	172,119	176,271
Office Techn-Typing	1.0	1.0	1.0	3,038-3,916	45,624	45,624
Office Techn-Gen	1.0	1.0	1.0	2,983-3,849	40,276	42,289
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Temporary Help	0.2	0.1	0.1	(13,704)	10,000	10,000
Totals, Law Library	13.8	16.1	16.1	\$886,797	\$995,598	\$1,005,476
Totals, Legal Support Ops	473.1	565.6	565.6	\$26,109,906	\$30,012,726	\$30,236,908
eDiscovery & Litigation Services:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	94,764	94,764
Information Technology Spec II	0.4	1.0	1.0	6,777-9,354	85,409	89,682
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Information Technology Sup I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Staff Services Mgr I	1.7	2.0	2.0	5,917-7,351	157,988	161,473
Sr Legal Analyst	5.4	6.0	6.0	5,223-6,737	424,080	432,856
Information Technology Spec I	0.9	1.0	1.0	5,118-8,280	70,256	73,765
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,975-6,415	134,436	134,436
Legal Analyst	2.8	4.0	4.0	4,344-5,602	222,940	227,231
Information Technology Assoc	0.9	1.0	1.0	3,877-6,868	51,288	53,856
Information Technology Technician	2.0	2.0	2.0	3,248-5,195	88,020	90,478
Temporary Help	11.1	0.9	0.9	(747,521)	59,000	59,000
Overtime	-	-	-	(34,696)	50,000	50,000
Totals, eDiscovery & Litigation Services	29.5	22.9	22.9	\$2,129,635	\$1,632,761	\$1,662,121
Case Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Information Technology Sup II	-	1.0	1.0	6,683-8,955	80,196	80,196
Staff Services Mgr I	2.9	3.0	3.0	5,917-7,351	254,735	261,963
Information Technology Spec I	4.4	5.0	5.0	5,118-8,280	459,179	465,381
Assoc Govtl Prog Analyst	10.7	13.0	13.0	4,975-6,415	914,427	935,901
Information Technology Assoc	3.9	4.0	4.0	3,877-6,868	257,880	257,880
Legal Secretary	0.8	-	-	3,435-4,517	-	-
Staff Services Analyst-Gen	1.7	1.0	1.0	3,186-5,179	55,089	57,846
Office Techn-Typing	0.9	1.0	1.0	3,038-3,916	45,624	45,624
Temporary Help	0.5	-	-	(31,820)	-	-
Overtime	-	-	-	(13,122)	25,000	25,000
Totals, Case Management Section	26.8	29.0	29.0	\$2,035,221	\$2,199,722	\$2,237,383
Totals, Division of Operations	790.4	949.3	949.3	\$48,270,504	\$55,142,515	\$55,825,134
Totals, Directorate/Operations	897.8	1,067.5	1,067.5	\$58,597,078	\$66,082,410	\$66,904,784
Legal Services						
Civil Law:						
Civil-Executive:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	190,524	190,524
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	85,810	87,926
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,975-6,415	187,185	196,538
Administrative Assistant I	1.0	1.0	1.0	4,136-5,334	64,008	64,008
Staff Services Analyst-Gen	1.3	1.0	1.0	3,186-5,179	48,669	49,314
Office Techn-Typing	1.0	1.0	1.0	3,038-3,916	43,424	45,074
Temporary Help	0.7	0.1	0.1	(49,410)	4,000	4,000

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
Totals, Civil-Executive	8.6	8.1	8.1	\$653,853	\$623,620	\$637,384
Licensing:						
Supervising Deputy Attorney General	14.0	15.0	15.0	11,209-14,401	2,581,344	2,589,440
Deputy Attorney Gen V	28.1	29.0	29.0	10,746-13,716	4,737,528	4,737,528
Deputy Attorney Gen IV	16.4	22.0	22.0	10,173-13,062	3,330,372	3,393,606
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	46.1	48.0	48.0	9,210-11,815	6,215,063	6,371,593
Deputy Attorney Gen	3.2	5.0	5.0	5,602-9,760	423,335	438,816
Sr Legal Analyst	9.6	11.0	11.0	5,223-6,737	824,374	831,378
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	74,736	74,736
Legal Analyst	6.6	6.0	6.0	4,344-5,602	362,139	365,118
Legal Secretary	1.2	1.0	1.0	3,435-4,517	59,760	59,760
Temporary Help	13.6	17.9	17.9	(911,030)	1,202,000	1,202,000
Totals, Licensing	140.8	156.9	156.9	\$18,274,864	\$19,992,103	\$20,245,427
State Government:						
Supervising Deputy Attorney General	5.0	5.0	5.0	11,209-14,401	863,620	864,060
Deputy Attorney Gen V	8.4	10.0	10.0	10,746-13,716	1,610,280	1,610,280
Deputy Attorney Gen IV	13.6	18.0	18.0	10,173-13,062	2,738,399	2,762,514
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	8.4	9.0	9.0	9,210-11,815	1,196,665	1,228,146
Deputy Attorney Gen	0.7	-	-	5,602-9,760	-	-
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,975-6,415	284,931	290,488
Temporary Help	1.9	0.9	0.9	(129,938)	61,000	61,000
Totals, State Government	42.8	47.9	47.9	\$6,156,081	\$6,936,347	\$6,997,940
State Government-Public Records Act (PRA):						
Supervising Deputy Attorney General	0.1	1.0	1.0	11,209-14,401	172,812	172,812
Deputy Attorney Gen IV	-	1.0	1.0	10,173-13,062	122,076	122,076
Totals, State Government-PRA	0.1	2.0	2.0	\$14,401	\$294,888	\$294,888
State Government-AG Independent:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	172,812	172,812
Totals, State Government-AG Independent	1.0	1.0	1.0	\$176,135	\$172,812	\$172,812
Business and Tax:						
Supervising Deputy Attorney General	3.7	4.0	4.0	11,209-14,401	691,248	691,248
Deputy Attorney Gen V	7.0	9.0	9.0	10,746-13,716	1,338,768	1,338,768
Deputy Attorney Gen IV	4.9	8.0	8.0	10,173-13,062	1,170,720	1,196,100
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	8.0	7.0	7.0	9,210-11,815	932,570	958,514
Deputy Attorney Gen	0.9	-	-	5,602-9,760	-	-
Temporary Help	3.5	2.4	2.4	(236,556)	160,000	160,000
Overtime	-	-	-	(83)	-	-
Totals, Business and Tax	29.0	31.4	31.4	\$4,114,791	\$4,474,758	\$4,526,082
Health Education and Welfare:						
Supervising Deputy Attorney General	8.2	9.0	9.0	11,209-14,401	1,555,308	1,555,308
Deputy Attorney Gen V	13.0	17.0	17.0	10,746-13,716	2,762,424	2,762,424
Deputy Attorney Gen IV	5.5	6.0	6.0	10,173-13,062	895,704	925,260
C.E.A. B	0.7	1.0	1.0	10,010-11,924	86,280	86,280
Deputy Attorney Gen III	15.6	14.0	14.0	9,210-11,815	1,854,597	1,885,987
Deputy Attorney Gen	5.7	7.0	7.0	5,602-9,760	650,767	679,937
Sr Legal Analyst	5.8	6.0	6.0	5,223-6,737	471,024	471,024

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
Legal Analyst	1.0	1.0	1.0	4,344-5,602	56,100	58,902
Sr Legal Typist	0.5	1.0	1.0	2,928-4,093	51,572	51,572
Temporary Help	-	1.6	1.6	-	105,000	105,000
Overtime	-	-	-	(547)	-	-
Totals, Health Education and Welfare	56.0	63.6	63.6	\$7,697,612	\$8,488,776	\$8,581,694
Child Support Enforcement:						
Deputy Attorney Gen V	1.0	1.0	1.0	10,746-13,716	164,592	164,592
Deputy Attorney Gen IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Deputy Attorney Gen III	1.0	1.0	1.0	9,210-11,815	141,780	141,780
Deputy Attorney Gen	1.0	1.0	1.0	5,602-9,760	108,265	113,679
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,737	78,504	78,504
Temporary Help	-	0.7	0.7	-	46,000	46,000
Totals, Child Support Enforcement	5.0	5.7	5.7	\$648,715	\$695,885	\$701,299
Health Quality Enforcement:						
Supervising Deputy Attorney General	8.8	9.0	9.0	11,209-14,401	1,552,556	1,555,076
Deputy Attorney Gen V	11.8	11.0	11.0	10,746-13,716	1,774,872	1,774,872
Deputy Attorney Gen IV	11.7	18.0	18.0	10,173-13,062	2,709,569	2,763,054
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	19.0	20.0	20.0	9,210-11,815	2,518,383	2,575,473
Deputy Attorney Gen	1.4	1.0	1.0	5,602-9,760	117,120	117,120
Sr Legal Analyst	5.5	6.0	6.0	5,223-6,737	455,585	464,088
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,975-6,415	141,104	144,420
Legal Support Supvr II	1.0	1.0	1.0	4,492-5,628	74,458	74,458
Legal Analyst	0.7	1.0	1.0	4,344-5,602	64,428	65,268
Legal Assistant	1.0	1.0	1.0	3,829-4,938	57,516	57,516
Legal Secretary	0.3	-	-	3,435-4,517	-	-
Temporary Help	3.3	3.2	3.2	(219,157)	215,000	215,000
Overtime	-	-	-	(997)	-	-
Totals, Health Quality Enforcement	67.8	74.2	74.2	\$9,175,029	\$9,862,043	\$9,987,797
Tort and Condemnation:						
Supervising Deputy Attorney General	8.7	10.0	10.0	11,209-14,401	1,689,816	1,689,816
Deputy Attorney Gen V	22.7	22.0	22.0	10,746-13,716	3,514,104	3,514,104
Deputy Attorney Gen IV	5.5	8.0	8.0	10,173-13,062	1,221,216	1,239,396
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	19.2	24.0	24.0	9,210-11,815	3,021,550	3,079,052
Deputy Attorney Gen	0.4	-	-	5,602-9,760	-	-
Sr Legal Analyst	9.8	11.0	11.0	5,223-6,737	838,974	845,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	74,736	74,736
Legal Analyst	2.9	3.0	3.0	4,344-5,602	195,804	195,804
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	61,148	62,148
Temporary Help	1.6	0.8	0.8	(105,613)	52,000	52,000
Overtime	-	-	-	(1,769)	-	-
Totals, Tort and Condemnation	73.8	81.8	81.8	\$10,054,025	\$10,850,800	\$10,934,100
Employment & Admin Mandate:						
Supervising Deputy Attorney General	11.7	12.0	12.0	11,209-14,401	2,072,256	2,073,744
Deputy Attorney Gen V	18.5	22.0	22.0	10,746-13,716	3,514,104	3,514,104
Deputy Attorney Gen IV	20.8	26.0	26.0	10,173-13,062	3,804,080	3,853,550
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	22.7	25.0	25.0	9,210-11,815	3,152,298	3,233,168

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
Deputy Attorney Gen	2.0	1.0	1.0	5,602-9,760	96,649	101,481
Sr Legal Analyst	10.4	12.0	12.0	5,223-6,737	873,244	900,566
Graduate Legal Asst	0.8	1.0	1.0	4,438-5,068	53,256	55,920
Legal Analyst	2.8	3.0	3.0	4,344-5,602	182,664	182,664
Legal Assistant	0.2	-	-	3,829-4,938	-	-
Temporary Help	5.9	1.7	1.7	(398,929)	111,000	111,000
Totals, Employment & Admin Mandate	96.8	104.7	104.7	\$13,102,631	\$14,041,003	\$14,207,649
Correctional Law:						
Supervising Deputy Attorney General	16.2	17.0	17.0	11,209-14,401	2,836,830	2,853,176
Deputy Attorney Gen V	5.7	6.0	6.0	10,746-13,716	987,552	987,552
Deputy Attorney Gen IV	14.6	20.0	20.0	10,173-13,062	2,974,521	2,994,449
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	35.1	38.0	38.0	9,210-11,815	4,710,859	4,846,756
Deputy Attorney Gen	19.9	22.0	22.0	5,602-9,760	1,997,376	2,093,884
Sr Legal Analyst	17.4	18.0	18.0	5,223-6,737	1,363,555	1,386,178
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	74,736	74,736
Legal Analyst	0.4	-	-	4,344-5,602	-	-
Temporary Help	1.5	8.0	8.0	(103,670)	539,000	539,000
Totals, Correctional Law	112.8	131.0	131.0	\$13,950,368	\$15,665,881	\$15,957,183
Cannabis Section:						
Temporary Help	6.9	-	-	(463,499)	-	-
Totals, Cannabis Section	6.9	-	-	\$463,499	-	-
Totals, Civil Law	641.4	708.3	708.3	\$84,482,004	\$92,098,916	\$93,244,255
Criminal Law:						
Criminal Law-Executive:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	190,524	190,524
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	4,975-6,415	143,570	147,012
Administrative Assistant I	1.0	1.0	1.0	4,136-5,334	57,081	59,937
Staff Services Analyst-Gen	1.4	2.0	2.0	3,186-5,179	100,380	100,380
Temporary Help	-	0.4	0.4	-	24,000	24,000
Totals, Criminal Law-Executive	6.4	7.4	7.4	\$548,384	\$603,767	\$610,065
Appeals Writs & Trials:						
Supervising Deputy Attorney General	41.6	42.0	42.0	11,209-14,401	7,185,945	7,201,532
Deputy Attorney Gen V	124.3	137.0	137.0	10,746-13,716	22,192,704	22,192,704
Deputy Attorney Gen IV	39.3	50.0	50.0	10,173-13,062	7,550,003	7,668,906
C.E.A. B	5.0	5.0	5.0	10,010-11,924	907,260	907,260
Deputy Attorney Gen III	59.3	55.0	55.0	9,210-11,815	6,830,839	7,074,806
Deputy Attorney Gen	35.5	33.0	33.0	5,602-9,760	2,856,252	2,983,484
Sr Legal Analyst	14.2	15.0	15.0	5,223-6,737	1,160,116	1,168,028
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	74,736	74,736
Graduate Legal Asst	0.8	-	-	4,438-5,068	-	-
Legal Analyst	2.0	2.0	2.0	4,344-5,602	130,536	130,536
Temporary Help	5.9	4.6	4.6	(395,164)	309,000	309,000
Overtime	-	-	-	(612)	-	-
Totals, Appeals Writs & Trials	328.9	344.6	344.6	\$47,297,768	\$49,197,391	\$49,710,992
Victims Services Unit:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,415	60,447	63,471
Staff Services Analyst-Gen	0.5	0.6	0.6	3,186-5,179	37,289	37,289

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	1.1	0.3	0.3	(75,506)	19,000	19,000
Totals, Victims Services Unit	2.3	1.9	1.9	\$152,240	\$116,736	\$119,760
Victims Services Unit Grant:						
Temporary Help	0.5	-	-	(35,204)	2,000	2,000
Totals, Victims Services Unit Grant	0.5	-	-	\$35,204	\$2,000	\$2,000
Sex Offender Registration:						
Deputy Attorney Gen IV	-	1.0	1.0	10,173-13,062	139,416	139,416
Totals, Sex Offender Registration	-	1.0	1.0	-	\$139,416	\$139,416
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	6,708-9,239	134,868	134,868
Temporary Help	0.6	0.6	0.6	(40,578)	43,000	43,000
Totals, Research Advisory Panel	1.6	1.6	1.6	\$175,446	\$177,868	\$177,868
Financial Fraud:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,209-14,401	345,624	345,624
Deputy Attorney Gen V	3.4	4.0	4.0	10,746-13,716	658,368	658,368
Deputy Attorney Gen IV	3.9	4.0	4.0	10,173-13,062	616,124	623,538
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	4.3	4.0	4.0	9,210-11,815	500,938	518,905
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,673-9,241	121,263	121,263
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,917-7,719	92,628	92,628
Deputy Attorney Gen	4.9	6.0	6.0	5,602-9,760	537,495	558,684
Investigative Auditor IV-Spec DOJ	2.7	3.0	3.0	5,465-7,184	254,529	254,529
Investigative Auditor III DOJ	0.3	-	-	5,223-6,868	-	-
Sr Legal Analyst	3.5	4.0	4.0	5,223-6,737	299,814	303,024
Graduate Legal Asst	0.2	-	-	4,438-5,068	-	-
Investigative Auditor II DOJ	0.6	1.0	1.0	4,344-5,711	60,587	63,612
Temporary Help	0.7	0.7	0.7	(45,344)	50,000	50,000
Overtime	-	-	-	(4,722)	-	-
Totals, Financial Fraud	29.5	31.7	31.7	\$3,547,840	\$3,718,822	\$3,771,627
CA Recycle-Memorandum of Understanding (MOU):						
Overtime	-	-	-	-	13,000	13,000
Totals, CA Recycle MOU	-	-	-	-	\$13,000	\$13,000
eCrime Unit:						
Deputy Attorney Gen V	3.4	4.0	4.0	10,746-13,716	658,368	658,368
Deputy Attorney Gen IV	1.6	1.0	1.0	10,173-13,062	156,744	156,744
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	1.0	1.0	1.0	9,210-11,815	117,020	122,876
Investigative Auditor IV-Spec DOJ	0.8	1.0	1.0	5,465-7,184	86,208	86,208
Sr Legal Analyst	2.0	2.0	2.0	5,223-6,737	157,008	157,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	71,186	71,186
Temporary Help	1.2	-	-	(82,769)	-	-
Overtime	-	-	-	(1,755)	-	-
Totals, eCrime Unit	12.0	11.0	11.0	\$1,515,036	\$1,427,986	\$1,433,842
Correctional Writs & Appeals:						
Supervising Deputy Attorney General	4.0	4.0	4.0	11,209-14,401	691,248	691,248
Deputy Attorney Gen V	4.1	7.0	7.0	10,746-13,716	1,045,224	1,045,224
Deputy Attorney Gen IV	6.8	11.0	11.0	10,173-13,062	1,688,900	1,720,125
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	8.9	6.0	6.0	9,210-11,815	768,082	781,692

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 Legal Analyst	3.1	4.0	4.0	5,223-6,737	294,660	297,700
Legal Analyst	0.8	2.0	2.0	4,344-5,602	116,136	117,396
Totals, Correctional Writs & Appeals	28.7	35.0	35.0	\$4,143,663	\$4,785,702	\$4,834,837
Medi-Cal Fraud:						
Supervising Deputy Attorney General	8.0	8.0	8.0	11,209-14,401	1,382,496	1,382,496
Deputy Attorney Gen V	12.9	13.0	13.0	10,746-13,716	2,139,696	2,139,696
Deputy Attorney Gen IV	11.4	14.0	14.0	10,173-13,062	2,140,880	2,158,776
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Asst Bureau Chief	0.5	1.0	1.0	9,572-11,575	114,864	114,864
Deputy Attorney Gen III	11.2	14.0	14.0	9,210-11,815	1,765,244	1,794,787
Special Agent-In-Charge DOJ	2.7	3.0	3.0	8,406-10,485	361,799	365,577
Information Technology Sup II	0.8	1.0	1.0	6,683-8,955	103,548	106,794
Special Agent Supvr-DOJ	13.9	14.0	14.0	6,673-9,241	1,614,623	1,615,029
Senior Management Auditor	2.0	2.0	2.0	6,495-8,474	203,376	203,376
Nurse Consultant II	-	1.0	1.0	6,168-8,143	74,016	74,016
Research Data Specialist II	1.0	1.0	1.0	6,003-7,739	90,168	90,168
Investigative Auditor IV-Supvr DOJ	4.7	5.0	5.0	5,917-7,719	460,796	464,305
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Deputy Attorney Gen	1.5	1.0	1.0	5,602-9,760	93,588	98,262
Nurse Evaluator II-H.S.	1.0	1.0	1.0	5,560-7,302	87,624	87,624
Investigative Auditor IV-Spec DOJ	7.3	14.0	14.0	5,465-7,184	1,083,849	1,083,849
Research Data Specialist I	1.6	2.0	2.0	5,465-7,047	164,184	164,184
Investigative Auditor III DOJ	5.6	8.0	8.0	5,223-6,868	592,106	607,519
Sr Legal Analyst	9.2	9.0	9.0	5,223-6,737	664,972	669,793
Information Technology Spec I	3.3	6.0	6.0	5,118-8,280	477,608	477,608
Field Rep DOJ	1.0	1.0	1.0	5,038-6,262	73,488	75,144
Assoc Govtl Prog Analyst	3.4	5.0	5.0	4,975-6,415	326,862	336,481
Investigator	1.6	1.0	1.0	4,635-7,462	97,706	97,706
Investigative Auditor II DOJ	4.2	4.0	4.0	4,344-5,711	226,205	234,838
Legal Analyst	1.9	2.0	2.0	4,344-5,602	123,214	126,106
Special Agent DOJ	59.8	66.0	66.0	4,237-8,414	6,425,929	6,465,437
Criminal Intelligence Spec III	2.0	2.0	2.0	4,177-5,189	124,536	124,536
Business Services Officer I-Spec	1.0	1.0	1.0	4,136-5,334	59,196	59,196
Information Technology Assoc	1.9	3.0	3.0	3,877-6,868	175,464	175,464
Property Controller II	3.0	3.0	3.0	3,728-4,805	156,160	156,696
Exec Asst	0.9	1.0	1.0	3,719-4,793	44,628	44,628
Auditor I	0.4	-	-	3,512-4,620	-	-
Legal Secretary	10.3	13.0	13.0	3,435-4,517	701,813	701,813
Staff Services Analyst-Gen	5.5	7.0	7.0	3,186-5,179	375,684	380,277
Office Techn-Typing	8.6	10.0	10.0	3,038-3,916	423,412	428,352
Office Asst-Typing	0.3	1.0	1.0	2,424-3,292	29,814	29,814
Temporary Help	3.3	5.1	5.1	(223,839)	340,000	340,000
Overtime	-	-	-	(863,374)	733,000	733,000
Totals, Medi-Cal Fraud	209.7	245.1	245.1	\$22,319,700	\$24,322,212	\$24,477,875
CRIM Tobacco Prop 56:						
Deputy Attorney Gen IV	-	2.0	2.0	10,173-13,062	244,152	244,152
Investigative Auditor III DOJ	-	1.0	1.0	5,223-6,868	62,676	62,676
Totals, CRIM Tobacco Prop 56	-	3.0	3.0	-	\$306,828	\$306,828
Totals, Criminal Law	619.6	682.3	682.3	\$79,735,281	\$84,811,728	\$85,598,110

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
Public Rights:						
Public Rights-Executive:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	190,524	190,524
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	83,457	86,961
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,975-6,415	134,436	134,436
Administrative Assistant I	0.8	-	-	4,136-5,334	-	-
Exec Asst	0.1	1.0	1.0	3,719-4,793	57,516	57,516
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	0.2	-	-	(16,228)	-	-
Totals, Public Rights-Executive	5.0	6.0	6.0	\$457,909	\$528,081	\$531,585
Charitable Trust:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,209-14,401	345,624	345,624
Deputy Attorney Gen V	6.9	6.0	6.0	10,746-13,716	987,552	987,552
Deputy Attorney Gen IV	2.0	2.0	2.0	10,173-13,062	313,488	313,488
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	0.7	2.0	2.0	9,210-11,815	249,352	252,064
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,917-7,719	92,628	92,628
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	5,465-7,184	258,624	258,624
Investigative Auditor III DOJ	2.0	2.0	2.0	5,223-6,868	164,832	164,832
Legal Analyst	1.7	2.0	2.0	4,344-5,602	117,396	117,396
Temporary Help	-	0.9	0.9	-	59,000	59,000
Totals, Charitable Trust	20.3	21.9	21.9	\$2,741,702	\$2,769,948	\$2,772,660
Registry:						
Deputy Attorney Gen IV	0.3	1.0	1.0	10,173-13,062	150,732	156,420
Deputy Attorney Gen III	1.8	1.0	1.0	9,210-11,815	135,910	140,480
Registrar of Charitable Trusts	1.0	1.0	1.0	6,482-8,068	94,770	96,677
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,917-7,719	92,628	92,628
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	155,021	162,770
Deputy Attorney Gen	1.0	1.0	1.0	5,602-9,760	108,776	114,210
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Investigative Auditor III DOJ	0.3	1.0	1.0	5,223-6,868	69,096	72,552
Information Technology Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,415	214,582	218,338
Staff Services Analyst-Gen	14.3	16.0	16.0	3,186-5,179	835,041	862,588
Office Techn-Typing	12.0	13.0	13.0	3,038-3,916	509,556	530,312
Temporary Help	-	2.3	2.3	-	152,000	152,000
Totals, Registry	38.7	44.3	44.3	\$2,334,087	\$2,703,680	\$2,784,543
Natural Resources:						
Supervising Deputy Attorney General	6.5	7.0	7.0	11,209-14,401	1,209,684	1,209,684
Deputy Attorney Gen V	17.0	19.0	19.0	10,746-13,716	3,091,608	3,091,608
Deputy Attorney Gen IV	15.2	17.0	17.0	10,173-13,062	2,620,230	2,654,782
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	16.9	20.0	20.0	9,210-11,815	2,457,097	2,536,281
Deputy Attorney Gen	5.7	6.0	6.0	5,602-9,760	539,666	556,097
Sr Legal Analyst	4.0	4.0	4.0	5,223-6,737	313,890	314,016
Legal Analyst	3.0	3.0	3.0	4,344-5,602	195,804	195,804
Temporary Help	0.7	2.8	2.8	(44,312)	189,000	189,000
Overtime	-	-	-	-	3,000	3,000
Totals, Natural Resources	70.0	79.8	79.8	\$9,745,881	\$10,801,431	\$10,931,724

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
Indian & Gaming:						
Supervising Deputy Attorney General	0.8	1.0	1.0	11,209-14,401	172,812	172,812
Deputy Attorney Gen V	3.0	2.0	2.0	10,746-13,716	329,184	329,184
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	3.2	4.0	4.0	9,210-11,815	535,860	535,860
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,737	78,504	78,504
Temporary Help	3.4	1.8	1.8	(226,986)	122,000	122,000
Totals, Indian & Gaming	12.4	10.8	10.8	\$1,555,026	\$1,419,812	\$1,419,812
Major League Sports Raffle:						
Deputy Attorney Gen III	-	1.0	1.0	9,210-11,815	123,384	129,555
Totals, Major League Sports Raffle	-	1.0	1.0	-	\$123,384	\$129,555
Environment:						
Supervising Deputy Attorney General	4.8	5.0	5.0	11,209-14,401	864,060	864,060
Deputy Attorney Gen V	8.9	9.0	9.0	10,746-13,716	1,481,328	1,481,328
Deputy Attorney Gen IV	4.1	8.0	8.0	10,173-13,062	1,186,803	1,219,155
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	6.4	5.0	5.0	9,210-11,815	609,616	621,959
Deputy Attorney Gen	4.4	5.0	5.0	5,602-9,760	432,985	448,921
Sr Legal Analyst	4.0	4.0	4.0	5,223-6,737	314,016	314,016
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,975-6,415	66,616	69,950
Legal Analyst	2.0	2.0	2.0	4,344-5,602	120,592	123,508
Staff Services Analyst-Gen	0.5	-	-	3,186-5,179	-	-
Temporary Help	2.6	0.6	0.6	(171,713)	37,000	37,000
Totals, Environment	39.1	40.6	40.6	\$5,004,226	\$5,294,468	\$5,361,349
Environment-AG Independent:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	160,253	168,005
Deputy Attorney Gen IV	0.3	1.0	1.0	10,173-13,062	149,979	155,835
Deputy Attorney Gen III	2.4	2.0	2.0	9,210-11,815	256,910	262,672
Totals, Environment-AG Independent	3.7	4.0	4.0	\$509,140	\$567,142	\$586,512
Land Law:						
Supervising Deputy Attorney General	4.5	5.0	5.0	11,209-14,401	840,624	851,306
Deputy Attorney Gen V	6.8	7.0	7.0	10,746-13,716	1,152,144	1,152,144
Deputy Attorney Gen IV	2.7	7.0	7.0	10,173-13,062	1,035,764	1,055,115
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	7.5	8.0	8.0	9,210-11,815	963,214	987,720
Deputy Attorney Gen	1.9	5.0	5.0	5,602-9,760	357,267	361,689
Sr Legal Analyst	1.9	3.0	3.0	5,223-6,737	220,206	223,364
Temporary Help	2.8	1.9	1.9	(190,428)	129,000	129,000
Totals, Land Law	29.1	37.9	37.9	\$3,990,187	\$4,879,671	\$4,941,790
Consumer Law:						
Consumer Protection:						
Supervising Deputy Attorney General	4.0	5.0	5.0	11,209-14,401	844,548	844,908
Deputy Attorney Gen V	6.0	6.0	6.0	10,746-13,716	987,552	987,552
Deputy Attorney Gen IV	4.7	18.0	18.0	10,173-13,062	2,612,568	2,629,812
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	11.2	10.0	10.0	9,210-11,815	1,326,591	1,353,834
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,917-7,719	92,628	92,628
Deputy Attorney Gen	3.9	5.0	5.0	5,602-9,760	440,495	459,147
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,465-7,184	82,113	82,113

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 Legal Analyst	1.1	3.0	3.0	5,223-6,737	209,998	213,444
Assoc Govtl Prog Analyst	3.6	12.0	12.0	4,975-6,415	836,736	836,736
Investigative Auditor II DOJ	0.2	1.0	1.0	4,344-5,711	52,779	55,416
Legal Analyst	1.6	-	-	4,344-5,602	-	-
Staff Services Analyst-Gen	1.0	3.0	3.0	3,186-5,179	156,564	156,564
Temporary Help	3.1	-	-	(208,847)	-	-
Totals, Consumer Protection	43.4	66.0	66.0	\$5,411,693	\$7,824,024	\$7,893,606
Travel Sellers Unit:						
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	88,212	88,212
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	125,496	125,496
Office Techn-Typing	1.0	1.0	1.0	3,038-3,916	44,524	45,624
Temporary Help	0.4	0.5	0.5	(26,502)	32,000	32,000
Totals, Travel Sellers Unit	5.3	5.5	5.5	\$362,741	\$376,440	\$377,540
Privacy Enforcement & Protection Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	159,892	167,692
Deputy Attorney Gen III	1.0	1.0	1.0	9,210-11,815	132,886	139,195
Temporary Help	0.2	-	-	(11,827)	-	-
Totals, Privacy Enforcement & Protection Unit	2.2	2.0	2.0	\$294,296	\$292,778	\$306,887
Privacy & Piracy:						
Deputy Attorney Gen IV	1.7	3.0	3.0	10,173-13,062	458,208	469,584
Deputy Attorney Gen III	1.1	-	-	9,210-11,815	-	-
Totals, Privacy & Piracy	2.8	3.0	3.0	\$416,103	\$458,208	\$469,584
Totals, Consumer Law	53.7	76.5	76.5	\$6,484,833	\$8,951,450	\$9,047,617
Antitrust:						
Supervising Deputy Attorney General	1.0	2.0	2.0	11,209-14,401	307,320	307,320
Deputy Attorney Gen V	6.8	7.0	7.0	10,746-13,716	1,152,144	1,152,144
Deputy Attorney Gen IV	4.3	5.0	5.0	10,173-13,062	776,876	783,396
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	3.2	5.0	5.0	9,210-11,815	647,770	663,938
Deputy Attorney Gen	0.4	-	-	5,602-9,760	-	-
Sr Legal Analyst	4.6	7.0	7.0	5,223-6,737	537,112	543,728
Legal Analyst	1.8	1.0	1.0	4,344-5,602	65,108	65,268
Totals, Antitrust	23.1	28.0	28.0	\$3,095,431	\$3,667,782	\$3,697,246
Antitrust-AG Independent:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	172,812	172,812
Deputy Attorney Gen IV	0.2	1.0	1.0	10,173-13,062	149,362	155,734
Deputy Attorney Gen III	0.8	-	-	9,210-11,815	-	-
Deputy Attorney Gen	1.0	1.0	1.0	5,602-9,760	117,120	117,120
Totals, Antitrust-AG Independent	3.0	3.0	3.0	\$424,596	\$439,294	\$445,666
Civil Rights Enforcement and Underground Economy:						
Civil Rights Enforcement:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,209-14,401	345,624	345,624
Deputy Attorney Gen V	3.1	4.0	4.0	10,746-13,716	682,572	682,572
Deputy Attorney Gen IV	0.6	3.0	3.0	10,173-13,062	421,512	440,739
C.E.A. B	0.9	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	6.1	6.0	6.0	9,210-11,815	797,743	819,001
Deputy Attorney Gen	2.6	4.0	4.0	5,602-9,760	335,049	347,075
Sr Legal Analyst	0.3	2.0	2.0	5,223-6,737	132,066	135,540

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	1.0	1.0	1.0	4,975-6,415	59,700	59,700
Legal Analyst	1.8	1.0	1.0	4,344-5,602	65,268	65,268
Temporary Help	0.4	-	-	(29,963)	-	-
Totals, Civil Rights Enforcement	18.8	24.0	24.0	\$2,353,827	\$3,020,986	\$3,076,971
Civil Rights-AG Independent:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	172,812	172,812
Deputy Attorney Gen III	0.5	3.0	3.0	9,210-11,815	348,996	355,392
Totals, Civil Rights-AG Independent	1.5	4.0	4.0	\$244,998	\$521,808	\$528,204
Children's Justice:						
Supervising Deputy Attorney General	1.4	2.0	2.0	11,209-14,401	292,820	307,452
Deputy Attorney Gen IV	0.9	1.0	1.0	10,173-13,062	143,132	150,292
Deputy Attorney Gen III	3.0	7.0	7.0	9,210-11,815	904,168	916,533
Deputy Attorney Gen	2.0	3.0	3.0	5,602-9,760	261,304	271,008
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,415	63,993	67,190
Temporary Help	0.7	-	-	(48,790)	-	-
Totals, Children's Justice	8.9	14.0	14.0	\$1,001,202	\$1,665,417	\$1,712,475
Underground Economy:						
Deputy Attorney Gen V	3.0	3.0	3.0	10,746-13,716	493,776	493,776
Deputy Attorney Gen III	1.0	1.0	1.0	9,210-11,815	119,924	125,924
Legal Assistant	1.0	1.0	1.0	3,829-4,938	58,716	58,716
Totals, Underground Economy	5.0	5.0	5.0	\$673,030	\$672,416	\$678,416
Health Care Strike Force:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	167,556	172,539
Deputy Attorney Gen IV	1.5	3.0	3.0	10,173-13,062	443,751	456,255
Deputy Attorney Gen III	2.5	1.0	1.0	9,210-11,815	133,424	139,712
Deputy Attorney Gen	1.0	1.0	1.0	5,602-9,760	74,339	76,836
Temporary Help	1.1	-	-	(73,820)	-	-
Totals, Health Care Strike Force	7.1	6.0	6.0	\$863,101	\$819,070	\$845,342
Totals, Civil Rights Enforcement and Underground Economy	41.3	53.0	53.0	\$5,136,158	\$6,699,697	\$6,841,408
Tobacco Litigation:						
Deputy Attorney Gen V	1.5	2.0	2.0	10,746-13,716	293,544	293,544
Deputy Attorney Gen IV	2.4	2.0	2.0	10,173-13,062	313,488	313,488
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	0.3	2.0	2.0	9,210-11,815	236,442	242,737
Deputy Attorney Gen	1.7	2.0	2.0	5,602-9,760	201,620	205,846
Sr Legal Analyst	0.9	1.0	1.0	5,223-6,737	62,676	62,676
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,975-6,415	74,736	74,736
Temporary Help	0.6	3.0	3.0	(42,929)	201,000	201,000
Totals, Tobacco Litigation	9.0	14.0	14.0	\$1,185,527	\$1,564,958	\$1,575,479
Corporate Fraud:						
False Claims:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,209-14,401	345,624	345,624
Deputy Attorney Gen V	1.4	2.0	2.0	10,746-13,716	329,184	329,184
Deputy Attorney Gen IV	5.3	10.0	10.0	10,173-13,062	1,501,959	1,530,567
C.E.A. B	1.0	1.0	1.0	10,010-11,924	181,452	181,452
Deputy Attorney Gen III	6.4	2.0	2.0	9,210-11,815	269,228	275,599
Investigative Auditor IV-Supvr DOJ	0.3	1.0	1.0	5,917-7,719	92,628	92,628
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
Deputy Attorney Gen	0.8	1.0	1.0	5,602-9,760	84,162	88,371
Investigative Auditor IV-Spec DOJ	2.4	2.0	2.0	5,465-7,184	172,416	172,416
Sr Legal Analyst	3.9	7.0	7.0	5,223-6,737	490,718	494,076
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,415	224,208	224,208
Temporary Help	3.1	0.3	0.3	(206,681)	17,000	17,000
Overtime	-	-	-	(665)	-	-
Totals, False Claims	30.6	32.3	32.3	\$3,601,597	\$3,796,791	\$3,839,337
Energy:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	172,812	172,812
Deputy Attorney Gen III	-	1.0	1.0	9,210-11,815	110,520	110,520
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Legal Analyst	1.0	1.0	1.0	4,344-5,602	65,268	65,268
Totals, Energy	2.0	4.0	4.0	\$240,590	\$434,880	\$434,880
Corporate Responsibility:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	172,812	172,812
Deputy Attorney Gen V	1.6	1.0	1.0	10,746-13,716	164,592	164,592
Deputy Attorney Gen IV	1.2	2.0	2.0	10,173-13,062	272,808	278,496
Deputy Attorney Gen III	1.0	2.0	2.0	9,210-11,815	258,800	264,656
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Legal Analyst	0.2	1.0	1.0	4,344-5,602	52,128	52,128
Totals, Corporate Responsibility	6.0	8.0	8.0	\$865,086	\$1,007,348	\$1,018,892
Totals, Corporate Fraud	38.6	44.3	44.3	\$4,707,273	\$5,239,019	\$5,293,109
PRD Tobacco Prop 56:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,209-14,401	172,452	172,812
Deputy Attorney Gen IV	0.3	1.0	1.0	10,173-13,062	150,732	156,420
Deputy Attorney Gen III	0.2	2.0	2.0	9,210-11,815	221,040	221,040
Deputy Attorney Gen	1.0	1.0	1.0	5,602-9,760	117,120	117,120
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,415	59,700	59,700
Totals, PRD Tobacco Prop 56	2.5	6.0	6.0	\$353,811	\$721,044	\$727,092
Totals, Public Rights	389.5	471.1	471.1	\$47,725,787	\$56,370,861	\$57,087,147
Totals, Legal Services	1,650.5	1,861.7	1,861.7	\$211,943,072	\$233,281,505	\$235,929,512
Division of Law Enforcement						
Bureau of Investigation (BI):						
Investigative & Admin Progs:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	151,632	151,632
Asst Bureau Chief	0.6	1.0	1.0	9,572-11,575	145,949	150,115
Special Agent-In-Charge DOJ	6.3	7.0	7.0	8,406-10,485	841,713	850,714
Special Agent Supvr-DOJ	20.2	25.0	25.0	6,673-9,241	2,690,422	2,699,558
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	83,215	86,832
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,415	68,248	71,666
Special Agent DOJ	25.6	36.0	36.0	4,237-8,414	3,112,675	3,130,043
Criminal Intelligence Spec III	1.7	2.0	2.0	4,177-5,189	113,592	113,592
Criminal Intelligence Spec II	2.5	4.0	4.0	3,817-4,724	215,868	215,868
Special Agent Trainee-DOJ	0.5	2.0	2.0	3,635-4,823	87,240	87,240
Staff Services Analyst-Gen	1.4	3.0	3.0	3,186-5,179	159,794	162,458
Office Techn-Typing	1.7	2.0	2.0	3,038-3,916	91,248	91,248
Temporary Help	13.6	18.0	17.9	(913,131)	1,207,000	1,205,000
Overtime	-	-	-	(820,122)	436,000	423,000

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
Totals, Investigative & Admin Progs	77.7	104.0	103.9	\$8,382,256	\$9,490,804	\$9,525,174
Aviation Unit:						
Temporary Help	0.5	1.6	1.6	(34,701)	110,000	110,000
Overtime	-	-	-	(1,892)	9,000	9,000
Totals, Aviation Unit	0.5	1.6	1.6	\$36,593	\$119,000	\$119,000
White Collar:						
Special Agent-In-Charge DOJ	0.7	1.0	1.0	8,406-10,485	122,722	127,125
Special Agent Supvr-DOJ	1.2	2.0	2.0	6,673-9,241	218,717	224,004
Investigative Auditor III DOJ	-	2.0	2.0	5,223-6,868	125,352	125,352
Special Agent DOJ	1.1	10.0	10.0	4,237-8,414	776,834	778,675
Criminal Intelligence Spec III	-	1.0	1.0	4,177-5,189	50,124	50,124
Criminal Intelligence Spec II	0.1	1.0	1.0	3,817-4,724	49,742	52,225
Staff Services Analyst-Gen	0.4	2.0	2.0	3,186-5,179	97,743	100,237
Overtime	-	-	-	(12,276)	347,000	347,000
Totals, White Collar	3.5	19.0	19.0	\$358,373	\$1,788,234	\$1,804,742
Human Trafficking:						
Special Agent-In-Charge DOJ	-	1.0	1.0	8,406-10,485	113,352	113,352
Special Agent Supvr-DOJ	-	2.0	2.0	6,673-9,241	190,968	190,968
Special Agent DOJ	-	10.0	10.0	4,237-8,414	869,880	869,880
Criminal Intelligence Spec II	-	2.0	2.0	3,817-4,724	102,504	102,504
Temporary Help	-	0.4	-	-	30,000	-
Overtime	-	-	-	-	284,000	284,000
Totals, Human Trafficking	-	15.4	15.0	-	\$1,590,704	\$1,560,704
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	6,673-9,241	235,873	235,873
Investigative Auditor III DOJ	-	1.0	1.0	5,223-6,868	62,676	62,676
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	5,115-6,362	76,344	76,344
Special Agent DOJ	7.8	11.0	11.0	4,237-8,414	851,797	855,535
Criminal Intelligence Spec II	1.0	1.0	1.0	3,817-4,724	56,688	56,688
Staff Services Analyst-Gen	1.5	2.0	2.0	3,186-5,179	96,792	99,300
Overtime	-	-	-	(226,739)	329,000	329,000
Totals, Recycling Fraud Interagency	13.3	18.0	18.0	\$1,473,384	\$1,709,170	\$1,715,416
CA Border Alliance Group:						
Investigative Auditor III DOJ	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Criminal Intelligence Spec III	4.0	5.0	5.0	4,177-5,189	287,052	287,052
Criminal Intelligence Spec II	1.0	1.0	1.0	3,817-4,724	56,688	56,688
Office Techn-Typing	1.0	1.0	1.0	3,038-3,916	45,624	45,624
Overtime	-	-	-	-	12,000	12,000
Totals, CA Border Alliance Group	7.0	8.0	8.0	\$433,553	\$483,780	\$483,780
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative (NMI):						
Overtime	-	-	-	(6,846)	360,000	360,000
Totals, CAMP-NMI	-	-	-	\$6,846	\$360,000	\$360,000
CAMP-US Forest:						
Temporary Help	-	0.6	0.6	-	41,000	41,000
Overtime	-	-	-	-	32,000	32,000
Totals, CAMP-US Forest	-	0.6	0.6	-	\$73,000	\$73,000
Totals, CAMP	-	0.6	0.6	\$6,846	\$433,000	\$433,000

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
LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):						
Criminal ID & Intelligence Supvr	2.0	2.0	2.0	5,115-6,362	152,688	152,688
Criminal Intelligence Spec III	6.0	6.0	6.0	4,177-5,189	374,808	374,808
Criminal Intelligence Spec II	3.0	4.0	4.0	3,817-4,724	215,868	215,868
Criminal Intelligence Spec I	1.0	2.0	2.0	3,207-3,931	86,616	86,616
Overtime	-	-	-	(30,550)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	12.0	14.0	14.0	\$777,644	\$890,980	\$890,980
Western States Information Network-Memorandum of Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	6,968-7,910	94,920	94,920
Information Technology Sup I	1.0	1.0	1.0	6,078-8,145	96,196	97,740
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Information Technology Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Criminal ID & Intelligence Supvr	1.0	2.0	2.0	5,115-6,362	137,724	137,724
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,975-6,415	224,208	224,208
Criminal Intelligence Spec III	1.0	1.0	1.0	4,177-5,189	62,268	62,268
Business Services Officer I-Spec	-	1.0	1.0	4,136-5,334	49,632	49,632
Information Technology Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Criminal Intelligence Spec II	4.0	4.0	4.0	3,817-4,724	227,792	227,792
Temporary Help	-	0.5	0.5	-	34,000	34,000
Overtime	-	-	-	(43,738)	39,000	39,000
Totals, WSIN-MOU	13.7	16.5	16.5	\$1,068,899	\$1,235,728	\$1,237,272
Board of State and Community Corrections:						
Special Agent Supvr-DOJ	0.1	1.0	1.0	6,673-9,241	80,076	80,076
Totals, Board of State and Community Corrections	0.1	1.0	1.0	\$9,143	\$80,076	\$80,076
Special Operations Unit:						
Special Agent Supvr-DOJ	1.1	2.0	2.0	6,673-9,241	160,152	160,152
Special Agent DOJ	13.5	14.0	14.0	4,237-8,414	1,446,200	1,452,564
Criminal Intelligence Spec II	2.9	3.0	3.0	3,817-4,724	159,624	164,626
Office Techn-Typing	2.3	3.0	3.0	3,038-3,916	118,536	118,536
Temporary Help	-	0.7	0.7	-	44,000	44,000
Overtime	-	-	-	(662,121)	802,000	802,000
Totals, Special Operations Unit	19.8	22.7	22.7	\$2,458,604	\$2,730,512	\$2,741,878
Bureau of Investigation-Reimbursement:						
Special Agent Supvr-DOJ	0.5	1.0	1.0	6,673-9,241	80,076	80,076
Special Agent DOJ	-	1.0	1.0	4,237-8,414	50,844	50,844
Criminal Intelligence Spec II	2.0	2.0	2.0	3,817-4,724	113,376	113,376
Office Techn-Typing	1.0	3.0	3.0	3,038-3,916	118,536	118,536
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	29,814
Overtime	-	-	-	(218,179)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	3.5	8.0	8.0	\$443,494	\$1,397,646	\$1,397,646
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	0.5	0.7	0.7	(33,494)	45,000	45,000
Overtime	-	-	-	(1,362)	4,000	4,000
Totals, LEIU	1.5	1.7	1.7	\$74,360	\$88,504	\$88,504
Tobacco Invest Unit:						
Special Agent DOJ	2.1	3.0	3.0	4,237-8,414	263,857	263,857

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	-	-	-	-	15,000	15,000
Totals, Tobacco Invest Unit	2.1	3.0	3.0	\$226,941	\$278,857	\$278,857
Anti-Gang:						
Special Agent DOJ	1.4	3.0	3.0	4,237-8,414	152,532	152,532
Criminal Intelligence Spec III	-	1.0	1.0	4,177-5,189	50,124	50,124
Criminal Intelligence Spec II	-	1.0	1.0	3,817-4,724	45,804	45,804
Overtime	-	-	-	(14,884)	-	-
Totals, Anti-Gang	1.4	5.0	5.0	\$157,154	\$248,460	\$248,460
Intellectual Property:						
Overtime	-	-	-	(23,923)	-	-
Totals, Intellectual Property	-	-	-	\$23,923	-	-
Community Oriented Policing Svcs (COPS) LA:						
Special Agent Supvr-DOJ	0.2	1.0	1.0	6,673-9,241	116,528	116,528
Special Agent DOJ	-	6.0	6.0	4,237-8,414	305,064	305,064
Criminal Intelligence Spec III	1.0	1.0	1.0	4,177-5,189	62,268	62,268
Temporary Help	0.4	0.7	0.7	(28,090)	50,000	50,000
Overtime	-	-	-	(4,336)	-	-
Totals, COPS LA	1.6	8.7	8.7	\$119,662	\$533,860	\$533,860
Totals, Bureau of Investigation	157.7	247.2	246.7	\$16,050,829	\$23,099,315	\$23,139,349
Office of the Chief:						
Executive Units:						
C.E.A. C	1.0	-	-	11,116-16,679	-	-
C.E.A. B	1.0	1.0	1.0	10,010-11,924	162,120	162,120
Law Enforcement Outreach Officer	0.1	1.0	1.0	9,167	110,004	110,004
Special Agent-In-Charge DOJ	0.9	1.0	1.0	8,406-10,485	129,077	133,054
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Special Agent Supvr-DOJ	3.7	4.0	4.0	6,673-9,241	437,903	438,321
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	71,004	71,004
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,975-6,415	268,576	273,426
Training Officer I	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Business Services Officer I-Supvr	1.0	2.0	2.0	4,479-5,544	120,276	120,276
Administrative Assistant I	0.3	1.0	1.0	4,136-5,334	50,460	52,984
Property Controller II	4.3	8.0	8.0	3,728-4,805	414,964	419,316
Property Controller I	0.8	1.0	1.0	3,281-4,233	39,372	39,372
Staff Services Analyst-Gen	1.6	2.0	2.0	3,186-5,179	96,415	97,428
Temporary Help	7.5	0.7	0.7	(506,410)	47,000	47,000
Overtime	-	-	-	(5,393)	15,000	15,000
Totals, Executive Units	27.9	29.7	29.7	\$2,359,798	\$2,221,191	\$2,238,325
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	74,736	74,736
Totals, Witness Protection	1.0	1.0	1.0	\$74,736	\$74,736	\$74,736
Advanced Training Center:						
Temporary Help	-	0.4	0.4	-	26,000	26,000
Overtime	-	-	-	(18,912)	27,000	27,000
Totals, Advanced Training Center	-	0.4	0.4	\$18,912	\$53,000	\$53,000
Prof Standards Group-Reimbursement:						
Overtime	-	-	-	-	15,000	15,000
Totals, Prof Standards Group-Reimbursement	-	-	-	-	\$15,000	\$15,000

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
Law Enforcement Marin-Memorandum of Understanding (MOU):						
Overtime	-	-	-	(17,242)	-	-
Totals, Law Enforcement Marin-MOU	-	-	-	\$17,242	-	-
Ofc of the Chief-Admin:						
Sr Criminalist	-	1.0	1.0	6,084-8,145	73,008	73,008
Telecomm Systems Mgr I-Spec	-	1.0	1.0	5,465-7,184	65,580	65,580
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,415	59,700	59,700
Telecomm Systems Analyst II	-	1.0	1.0	4,975-6,542	59,700	59,700
Special Agent DOJ	-	1.0	1.0	4,237-8,414	50,844	50,844
Staff Services Analyst-Gen	-	11.0	11.0	3,186-5,179	420,552	420,552
Program Techn II	-	1.0	1.0	3,042-3,812	36,504	36,504
Temporary Help	-	1.2	1.2	-	80,000	80,000
Overtime	-	-	-	-	391,000	391,000
Totals, Ofc of the Chief-Admin	-	18.2	18.2	-	\$1,236,888	\$1,236,888
Proposition 56 Tobacco-DLE:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,415	128,679	135,110
Overtime	-	-	-	(53,633)	-	-
Totals, Proposition 56 Tobacco-DLE	1.8	2.0	2.0	\$166,416	\$128,679	\$135,110
Proposition 56 Tobacco-DLE Agents:						
Special Agent DOJ	2.8	4.0	4.0	4,237-8,414	411,591	411,591
Totals, Proposition 56 Tobacco-DLE Agents	2.8	4.0	4.0	\$294,950	\$411,591	\$411,591
Totals, Office of the Chief	33.5	55.3	55.3	\$2,932,054	\$4,141,085	\$4,164,650
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	160,116	160,116
Asst Bureau Chief (Non-Peace Off)	2.2	3.0	3.0	9,503-10,795	409,680	415,884
Criminalist Mgr	9.6	10.0	10.0	8,467-10,098	1,276,535	1,287,854
Criminalist Supvr	27.8	32.0	32.0	6,972-9,114	3,638,936	3,655,909
Staff Services Mgr II-Supvr	0.2	1.0	1.0	6,495-8,070	93,330	96,840
Latent Print Supvr	3.0	3.0	3.0	6,384-8,330	322,371	322,371
Precision Electronics Spec	2.0	2.0	2.0	6,240-7,437	180,273	180,273
Supervising Librarian II	1.0	1.0	1.0	6,132-7,677	92,124	92,124
Questioned Document Examiner II	1.0	1.0	1.0	6,090-7,948	95,376	95,376
Sr Criminalist	109.8	128.0	128.0	6,084-8,145	12,099,860	12,223,656
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Latent Print Analyst II	12.2	14.0	14.0	5,709-7,444	1,160,409	1,167,965
Information Technology Spec I	-	1.0	1.0	5,118-8,280	61,416	61,416
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,975-6,415	148,040	149,472
Latent Print Analyst I	0.5	2.0	2.0	4,726-6,173	114,840	117,744
Business Services Officer I-Spec	1.0	1.0	1.0	4,136-5,334	62,148	62,148
Property Controller II	1.0	3.0	3.0	3,728-4,805	145,638	147,880
Criminalist	40.9	53.0	53.0	3,517-7,405	3,495,609	3,607,427
Lab Techn-Criminalistics	0.8	-	-	3,450-4,316	-	-
Property Controller I	2.0	1.0	1.0	3,281-4,233	44,859	47,106
Staff Services Analyst-Gen	4.0	6.0	6.0	3,186-5,179	323,603	332,263
Office Techn-Typing	4.5	8.0	8.0	3,038-3,916	313,568	315,576
Office Techn-Gen	0.8	1.0	1.0	2,983-3,849	35,796	35,796
Business Services Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816

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	2.7	6.6	6.6	(181,266)	444,000	444,000
Overtime	-	-	-	(571,748)	600,000	600,000
Totals, Forensic Services-Field Ofc	231.3	282.6	282.6	\$22,186,674	\$25,458,555	\$25,759,224
California Criminalistics Inst:						
Sr Industrial Hygienist	1.0	1.0	1.0	8,728-11,662	139,944	139,944
Criminalist Mgr	-	1.0	1.0	8,467-10,098	101,604	101,604
Sr Criminalist	0.2	1.0	1.0	6,084-8,145	73,008	73,008
Graphic Designer III	0.7	1.0	1.0	4,938-6,367	59,256	59,256
Criminalist	1.0	1.0	1.0	3,517-7,405	88,860	88,860
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	59,196	59,196
Office Techn-Typing	1.0	1.0	1.0	3,038-3,916	45,624	45,624
Temporary Help	0.5	-	-	(34,494)	-	-
Overtime	-	-	-	(107)	8,000	8,000
Totals, California Criminalistics Inst	5.4	7.0	7.0	\$445,499	\$575,492	\$575,492
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	0.3	1.0	1.0	8,467-10,098	127,053	133,232
Criminalist Supvr	6.9	7.0	7.0	6,972-9,114	810,690	810,690
Information Technology Sup II	1.0	1.0	1.0	6,683-8,955	112,833	112,833
Sr Criminalist	20.1	22.5	22.5	6,084-8,145	2,222,006	2,223,486
Staff Services Mgr I	0.4	1.0	1.0	5,917-7,351	85,786	87,922
DOJ Administrator I	1.6	1.0	1.0	5,747-7,143	85,716	85,716
Information Technology Spec I	2.0	2.0	2.0	5,118-8,280	196,756	201,374
Field Rep DOJ	1.0	1.0	1.0	5,038-6,262	75,144	75,144
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,415	59,700	59,700
Information Technology Assoc	1.0	3.0	3.0	3,877-6,868	178,325	179,585
Criminal ID Spec II	1.0	1.0	1.0	3,817-4,724	56,688	56,688
Property Controller II	1.0	1.0	1.0	3,728-4,805	52,008	54,517
Criminalist	14.2	21.0	21.0	3,517-7,405	1,415,601	1,444,727
Property Controller I	-	1.0	1.0	3,281-4,233	39,372	39,372
Business Services Asst-Spec	0.6	1.0	1.0	2,822-4,318	48,736	49,317
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	0.2	0.6	0.6	(14,118)	40,000	40,000
Overtime	-	-	-	(44,363)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	52.3	67.1	67.1	\$4,916,079	\$5,852,918	\$5,900,807
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	8,467-10,098	133,864	133,864
Sr Criminalist	8.5	11.0	11.0	6,084-8,145	1,073,580	1,077,828
Criminal ID Spec II	1.0	1.0	1.0	3,817-4,724	56,688	56,688
Criminalist	1.0	-	-	3,517-7,405	-	-
Criminal ID Spec I	-	1.0	1.0	3,207-3,931	39,444	39,444
Temporary Help	-	0.2	0.2	-	16,000	16,000
Overtime	-	-	-	(31,202)	41,000	41,000
Totals, Missing/Unidentified Persons	11.5	14.2	14.2	\$1,168,425	\$1,360,576	\$1,364,824
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	3.6	4.0	4.0	6,084-8,145	405,360	405,360
Criminalist	1.1	3.0	3.0	3,517-7,405	158,033	161,427
Overtime	-	-	-	-	2,000	2,000
Totals, SHOP/BFS DNA LAB	4.7	7.0	7.0	\$458,785	\$565,393	\$568,787

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
BFS/County:						
Sr Criminalist	1.9	2.0	2.0	6,084-8,145	162,168	166,632
Overtime	-	-	-	-	28,000	28,000
Totals, BFS/County	1.9	2.0	2.0	\$178,209	\$190,168	\$194,632
Forensic Services-Reimbursements:						
Sr Criminalist	3.7	4.0	4.0	6,084-8,145	381,395	385,626
Property Controller II	7.3	9.0	9.0	3,728-4,805	501,147	503,415
Criminalist	0.1	-	-	3,517-7,405	-	-
Lab Techn-Criminalistics	1.0	1.0	1.0	3,450-4,316	51,792	51,792
Property Controller I	2.2	3.0	3.0	3,281-4,233	129,692	131,740
Office Techn-Typing	3.1	6.0	6.0	3,038-3,916	249,728	255,462
Temporary Help	0.4	-	-	(26,764)	-	-
Overtime	-	-	-	(6,033)	-	-
Totals, Forensic Services-Reimbursements	17.8	23.0	23.0	\$1,078,415	\$1,313,754	\$1,328,035
Forensic Inst Inc Spec & ID of Drugs DUI Enf:						
Overtime	-	-	-	(3,487)	-	-
Totals, Forensic Inst Inc Spec & ID of Drugs DUI Enf	-	-	-	\$3,487	-	-
Coverdell:						
Overtime	-	-	-	(126,641)	-	-
Totals, Coverdell	-	-	-	\$126,641	-	-
New York District Attorney Sexual Assault Kit:						
Overtime	-	-	-	(69,390)	-	-
Totals, New York District Attorney Sexual Assault Kit	-	-	-	\$69,390	-	-
DNA Backlog:						
Overtime	-	-	-	(251,993)	-	-
Totals, DNA Backlog	-	-	-	\$251,993	-	-
BFS-Admin:						
Criminalist	-	4.0	4.0	3,517-7,405	173,040	173,040
Totals, BFS-Admin	-	4.0	4.0	-	\$173,040	\$173,040
Totals, Bureau of Forensic Services	324.9	406.9	406.9	\$30,883,597	\$35,489,896	\$35,864,841
Bureau of Gambling Control:						
Cardroom Gaming:						
Deputy Attorney Gen IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
C.E.A. B	1.0	1.0	1.0	10,010-11,924	165,960	165,960
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	9,503-10,795	129,540	129,540
Deputy Attorney Gen III	0.5	1.0	1.0	9,210-11,815	141,780	141,780
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Special Agent Supvr-DOJ	2.9	3.0	3.0	6,673-9,241	315,950	315,950
Staff Services Mgr II-Supvr	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,917-7,719	92,628	92,628
Staff Mgt Auditor	0.2	1.0	1.0	5,917-7,719	89,768	92,628
Staff Services Mgr I	7.8	8.0	8.0	5,917-7,351	649,484	665,169
Investigative Auditor III DOJ	0.9	2.0	2.0	5,223-6,868	128,223	131,498
Information Technology Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Field Rep DOJ	4.0	4.0	4.0	5,038-6,262	276,566	286,648
Assoc Govtl Prog Analyst	43.5	48.0	48.0	4,975-6,415	3,215,549	3,314,949
Investigative Auditor II DOJ	1.1	1.0	1.0	4,344-5,711	55,416	58,185
Special Agent DOJ	5.1	6.0	6.0	4,237-8,414	635,981	635,981
Administrative Assistant I	0.9	1.0	1.0	4,136-5,334	49,632	49,632

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
Special Agent Trainee-DOJ	0.5	1.0	1.0	3,635-4,823	43,620	43,620
Criminal Intelligence Spec I	0.5	1.0	1.0	3,207-3,931	39,444	39,444
Staff Services Analyst-Gen	12.1	16.0	16.0	3,186-5,179	844,847	875,462
Office Techn-Typing	2.3	4.0	4.0	3,038-3,916	166,484	169,890
Temporary Help	2.1	0.3	0.3	(143,879)	18,000	18,000
Overtime	-	-	-	(184,779)	107,000	107,000
Totals, Cardroom Gaming	91.4	105.3	105.3	\$6,916,738	\$7,701,936	\$7,870,028
Indian Gaming:						
Asst Bureau Chief	1.0	1.0	1.0	9,572-11,575	150,234	150,234
Deputy Attorney Gen III	0.5	1.0	1.0	9,210-11,815	135,472	141,190
Special Agent-In-Charge DOJ	1.9	2.0	2.0	8,406-10,485	263,448	263,448
Supervising Mgt Auditor	1.0	1.0	1.0	7,897-9,414	112,968	112,968
Special Agent Supvr-DOJ	5.8	6.0	6.0	6,673-9,241	696,477	698,150
Senior Management Auditor	1.4	2.0	2.0	6,495-8,474	179,628	183,528
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Investigative Auditor IV-Supvr DOJ	2.9	3.0	3.0	5,917-7,719	277,884	277,884
Staff Mgt Auditor	1.0	1.0	1.0	5,917-7,719	91,011	92,628
Staff Services Mgr I	6.0	6.0	6.0	5,917-7,351	521,670	526,131
Investigative Auditor IV-Spec DOJ	1.2	1.0	1.0	5,465-7,184	86,208	86,208
Assoc Mgt Auditor	1.0	1.0	1.0	5,223-7,075	82,416	82,416
Investigative Auditor III DOJ	6.8	8.0	8.0	5,223-6,868	555,125	574,825
Information Technology Spec I	1.7	2.0	2.0	5,118-8,280	198,720	198,720
Field Rep DOJ	4.5	5.0	5.0	5,038-6,262	356,688	363,196
Assoc Govtl Prog Analyst	16.2	19.0	19.0	4,975-6,415	1,290,669	1,312,329
Investigative Auditor II DOJ	2.3	3.0	3.0	4,344-5,711	159,889	165,273
Special Agent DOJ	21.8	26.0	26.0	4,237-8,414	2,360,190	2,364,082
Information Technology Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Criminal Intelligence Spec II	1.0	1.0	1.0	3,817-4,724	57,888	57,888
Special Agent Trainee-DOJ	0.5	1.0	1.0	3,635-4,823	43,620	43,620
Auditor I	4.5	6.0	6.0	3,512-4,620	259,560	270,426
Information Technology Technician	1.5	2.0	2.0	3,248-5,195	93,216	97,880
Staff Services Analyst-Gen	11.5	14.0	14.0	3,186-5,179	725,296	743,322
Office Techn-Typing	4.3	5.0	5.0	3,038-3,916	216,361	219,249
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	(9,837)	36,456	36,456
Temporary Help	4.8	0.9	0.9	(320,361)	60,000	60,000
Overtime	-	-	-	(290,158)	200,000	200,000
Totals, Indian Gaming	107.4	120.9	120.9	\$8,989,648	\$9,390,350	\$9,501,307
Gambling Control-Reimbursements:						
Overtime	-	-	-	(17,595)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$17,595	\$100,000	\$100,000
Major League Sports Raffle:						
Investigative Auditor III DOJ	-	1.0	1.0	5,223-6,868	72,552	72,552
Special Agent DOJ	-	1.0	1.0	4,237-8,414	86,988	86,988
Temporary Help	-	-	-	-	3,000	-
Overtime	-	-	-	-	12,000	12,000
Totals, Major League Sports Raffle	-	2.0	2.0	-	\$174,540	\$171,540
Totals, Bureau of Gambling Control	198.8	228.2	228.2	\$15,923,981	\$17,366,826	\$17,642,875

Bureau of Firearms:

Basic Firearms Safety Certification:

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
Special Agent Supvr-DOJ	2.0	2.0	2.0	6,673-9,241	237,791	237,791
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	71,004	71,004
Field Rep DOJ	2.3	3.0	3.0	5,038-6,262	210,744	210,744
Special Agent DOJ	4.4	4.0	4.0	4,237-8,414	391,967	397,327
Special Agent Trainee-DOJ	-	1.0	1.0	3,635-4,823	59,376	59,376
Staff Services Analyst-Gen	1.4	2.0	2.0	3,186-5,179	96,405	99,012
Office Techn-Typing	1.0	1.0	1.0	3,038-3,916	45,624	45,624
Temporary Help	-	0.4	0.4	-	24,000	24,000
Overtime	-	-	-	(8,751)	45,000	45,000
Totals, Basic Firearms Safety Certification	11.9	14.4	14.4	\$1,054,318	\$1,181,911	\$1,189,878
Firearms Safety Account:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,415	59,700	59,700
Staff Services Analyst-Gen	0.3	1.0	1.0	3,186-5,179	54,069	56,772
Overtime	-	-	-	-	101,000	101,000
Totals, Firearms Safety Account	0.8	2.0	2.0	\$52,729	\$214,769	\$217,472
Dealer Record of Sales (DROS):						
C.E.A. B	0.8	-	-	10,010-11,924	-	-
Asst Bureau Chief	1.0	1.0	1.0	9,572-11,575	152,874	153,012
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	9,503-10,795	129,540	129,540
C.E.A. A	-	1.0	1.0	7,190-10,334	158,376	158,376
Special Agent Supvr-DOJ	3.0	3.0	3.0	6,673-9,241	351,384	351,384
Staff Services Mgr II-Supvr	2.0	3.0	3.0	6,495-8,070	276,391	279,901
Staff Services Mgr I	6.5	8.0	8.0	5,917-7,351	649,914	668,732
DOJ Administrator I	1.0	1.0	1.0	5,747-7,143	85,716	85,716
Criminal ID & Intelligence Supvr	4.0	5.0	5.0	5,115-6,362	349,012	360,687
Field Rep DOJ	1.3	5.0	5.0	5,038-6,262	316,968	316,968
Assoc Govtl Prog Analyst	6.7	13.0	13.0	4,975-6,415	861,559	879,631
Criminal ID Spec III	2.7	6.0	6.0	4,243-5,269	342,005	342,432
Special Agent DOJ	1.9	3.0	3.0	4,237-8,414	204,156	204,156
Criminal Intelligence Spec III	1.2	3.0	3.0	4,177-5,189	176,397	180,436
Information Technology Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Criminal ID Spec II	30.3	56.0	56.0	3,817-4,724	2,928,903	2,943,332
Program Techn III	2.7	6.0	6.0	3,403-4,391	258,463	265,061
Criminal ID Spec I	6.4	16.0	16.0	3,207-3,931	684,514	692,710
Criminal Intelligence Spec I	2.0	2.0	2.0	3,207-3,931	94,344	94,344
Staff Services Analyst-Gen	13.7	22.0	22.0	3,186-5,179	1,068,577	1,101,548
Program Techn II	4.0	6.0	6.0	3,042-3,812	257,791	261,727
Office Techn-Typing	2.0	2.0	2.0	3,038-3,916	84,544	86,496
Office Techn-Gen	1.0	1.0	1.0	2,983-3,849	44,844	44,844
Program Techn	3.0	5.0	5.0	2,630-3,640	184,182	185,915
Temporary Help	14.9	1.8	0.7	(1,001,926)	123,000	43,000
Overtime	-	-	-	(434,312)	443,000	445,000
Totals, DROS	114.1	171.8	170.7	\$7,567,130	\$10,308,870	\$10,357,364
Assault Weapons:						
Staff Services Analyst-Gen	7.0	-	-	3,186-5,179	-	-
Temporary Help	0.1	-	-	(5,579)	-	-
Overtime	-	-	-	(222,029)	-	-
Totals, Assault Weapons	7.1	-	-	\$575,526	-	-
Armed Prohibited:						

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
Special Agent-In-Charge DOJ	1.0	2.0	2.0	8,406-10,485	245,213	256,146
Special Agent Supvr-DOJ	5.4	13.0	13.0	6,673-9,241	1,327,520	1,329,274
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	84,909	87,642
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	5,115-6,362	66,335	69,654
Field Rep DOJ	1.0	1.0	1.0	5,038-6,262	75,144	75,144
Special Agent DOJ	28.1	47.0	47.0	4,237-8,414	4,027,337	4,047,082
Criminal Intelligence Spec III	1.0	1.0	1.0	4,177-5,189	62,268	62,268
Criminal ID Spec II	10.0	14.0	14.0	3,817-4,724	721,932	727,260
Criminal Intelligence Spec II	1.0	1.0	1.0	3,817-4,724	56,688	56,688
Special Agent Trainee-DOJ	-	2.0	2.0	3,635-4,823	105,238	107,826
Program Techn III	0.7	1.0	1.0	3,403-4,391	40,836	40,836
Criminal ID Spec I	1.0	5.0	5.0	3,207-3,931	218,484	218,484
Criminal Intelligence Spec I	2.0	2.0	2.0	3,207-3,931	93,666	95,391
Office Techn-Typing	0.6	7.0	7.0	3,038-3,916	282,696	282,696
Temporary Help	15.0	2.1	1.3	(1,011,672)	142,000	90,000
Overtime	-	-	-	(1,755,611)	1,111,000	1,111,000
Totals, Armed Prohibited	68.8	100.1	99.3	\$7,522,606	\$8,661,266	\$8,657,391
Firearms GF:						
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,415	134,448	134,448
Totals, Firearms GF	-	2.0	2.0	-	\$134,448	\$134,448
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	8,406-10,485	133,795	133,795
Special Agent Supvr-DOJ	0.8	1.0	1.0	6,673-9,241	80,076	80,076
Special Agent DOJ	1.7	2.0	2.0	4,237-8,414	153,312	153,312
Overtime	-	-	-	(77,890)	122,000	122,000
Totals, Gun Show	3.5	4.0	4.0	\$475,135	\$489,183	\$489,183
Bureau of Firearms-Admin:						
Overtime	-	-	-	-	41,000	41,000
Totals, Bureau of Firearms-Admin	-	-	-	-	\$41,000	\$41,000
Ammunition Initiative:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	2.5	3.0	3.0	5,917-7,351	229,658	241,140
Criminal ID & Intelligence Supvr	1.1	2.0	2.0	5,115-6,362	127,950	134,349
Field Rep DOJ	1.3	9.0	9.0	5,038-6,262	562,260	577,497
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,975-6,415	259,290	265,914
Criminal ID Spec III	1.5	2.0	2.0	4,243-5,269	112,668	113,961
Criminal Intelligence Spec III	0.1	2.0	2.0	4,177-5,189	117,097	122,484
Criminal ID Spec II	3.6	18.0	18.0	3,817-4,724	887,710	900,977
Criminal ID Spec I	0.7	8.0	8.0	3,207-3,931	323,768	329,745
Staff Services Analyst-Gen	5.4	9.0	9.0	3,186-5,179	437,962	451,016
Temporary Help	0.2	-	-	(11,058)	-	-
Overtime	-	-	-	(13,892)	-	-
Totals, Ammunition Initiative	20.7	59.0	59.0	\$1,303,796	\$3,262,795	\$3,341,515
Totals, Bureau of Firearms	226.9	353.3	351.4	\$18,551,240	\$24,294,242	\$24,428,251
Totals, Division of Law Enforcement	941.8	1,290.9	1,288.5	\$84,341,701	\$104,391,364	\$105,239,966

California Justice Information Services

Hawkins Data Center:

Tech Support 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
C.E.A. B	1.8	2.0	2.0	10,010-11,924	286,176	286,176
Information Technology Mgr II	3.8	5.0	5.0	8,949-10,877	618,506	629,484
Information Technology Spec III	0.4	1.0	1.0	7,471-10,012	116,805	120,144
Information Technology Mgr I	13.0	14.0	14.0	7,376-9,884	1,607,616	1,607,616
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Information Technology Spec II	29.1	35.0	35.0	6,777-9,354	3,577,787	3,613,249
Information Technology Sup II	18.7	20.0	20.0	6,683-8,955	2,109,963	2,127,247
Information Technology Sup I	0.1	-	-	6,078-8,145	-	-
DOJ Administrator I	0.5	-	-	5,747-7,143	-	-
Information Technology Spec I	134.5	166.0	166.0	5,118-8,280	14,303,484	14,550,233
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,415	125,376	131,640
Information Technology Assoc	56.1	64.0	64.0	3,877-6,868	4,396,859	4,520,767
Exec Asst	1.7	2.0	2.0	3,719-4,793	100,476	100,476
Information Technology Technician	15.4	18.0	18.0	3,248-5,195	866,058	904,224
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	10.0	10.7	10.8	(672,427)	716,000	725,000
Overtime	-	-	-	(75,589)	168,000	163,000
Totals, Tech Support Bureau	288.0	341.7	341.8	\$25,207,581	\$29,118,890	\$29,605,040
Cybersecurity:						
Information Technology Mgr II	0.3	1.0	1.0	8,949-10,877	126,033	130,524
Information Technology Spec II	0.4	5.0	5.0	6,777-9,354	431,559	434,268
Totals, Cybersecurity	0.7	6.0	6.0	\$74,177	\$557,592	\$564,792
CJIS Ammunition Initiative:						
Information Technology Mgr I	0.8	1.0	1.0	7,376-9,884	117,561	118,608
Information Technology Spec II	1.0	2.0	2.0	6,777-9,354	177,624	182,436
Information Technology Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Information Technology Spec I	6.4	8.0	8.0	5,118-8,280	688,598	693,841
Information Technology Assoc	1.1	1.0	1.0	3,877-6,868	68,000	71,400
Program Techn III	1.0	1.0	1.0	3,403-4,391	51,156	51,156
Overtime	-	-	-	(11,119)	-	-
Totals, CJIS Ammunition Initiative	11.3	14.0	14.0	\$972,701	\$1,210,399	\$1,224,901
Totals, Hawkins Data Center	300.0	361.7	361.8	\$26,254,459	\$30,886,881	\$31,394,733
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	9,503-10,795	388,620	388,620
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-Supvr	6.0	6.0	6.0	6,495-8,070	567,628	567,628
Latent Print Supvr	2.0	2.0	2.0	6,384-8,330	214,914	214,914
Staff Services Mgr I	15.0	17.0	17.0	5,917-7,351	1,390,614	1,424,564
DOJ Administrator I	0.3	-	-	5,747-7,143	-	-
Latent Print Analyst II	11.6	12.0	12.0	5,709-7,444	1,016,161	1,031,520
Criminal ID & Intelligence Supvr	6.3	7.0	7.0	5,115-6,362	512,228	516,814
Field Rep DOJ	6.0	7.0	7.0	5,038-6,262	466,390	482,939
Assoc Govtl Prog Analyst	6.9	9.0	9.0	4,975-6,415	589,305	613,934
Latent Print Analyst I	1.9	2.0	2.0	4,726-6,173	135,073	141,144
Criminal ID Spec III	5.7	7.0	7.0	4,243-5,269	411,138	415,422
Supervising Prog Techn III	15.1	17.0	17.0	3,911-4,900	914,246	936,786
Criminal ID Spec II	23.4	27.0	27.0	3,817-4,724	1,462,571	1,486,323
Property Controller II	0.3	-	-	3,728-4,805	-	-

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 Asst	0.4	1.0	1.0	3,719-4,793	45,558	47,835
Supervising Prog Techn II	19.7	22.0	22.0	3,439-4,307	1,020,595	1,037,932
Program Techn III	80.4	95.0	95.0	3,403-4,391	4,575,316	4,663,497
Property Controller I	0.7	1.0	1.0	3,281-4,233	42,368	44,489
Criminal ID Spec I	16.7	19.0	19.0	3,207-3,931	811,010	826,813
Staff Services Analyst-Gen	16.8	21.0	21.0	3,186-5,179	1,089,247	1,121,790
Program Techn II	107.3	132.5	132.5	3,042-3,812	5,519,819	5,611,601
Office Techn-Typing	4.8	6.0	6.0	3,038-3,916	259,798	262,706
Program Techn	34.1	36.0	36.0	2,630-3,640	1,434,622	1,442,796
Office Asst-Gen	13.4	14.0	14.0	2,345-3,226	517,549	519,857
Limited Exam/Appt Prog Candidate	1.2	2.0	2.0	(40,845)	50,560	50,560
Temporary Help	9.1	7.7	7.7	(612,184)	520,000	515,000
Overtime	-	-	-	(1,423,554)	1,285,000	1,285,000
Totals, BCIA-HQ	408.1	474.2	474.2	\$22,595,194	\$25,326,610	\$25,736,764
Adoption Application Program-SHOP:						
Program Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Program Techn	4.3	5.0	5.0	2,630-3,640	188,629	193,819
Overtime	-	-	-	(653)	-	-
Totals, Adoption Application Program-SHOP	5.3	6.0	6.0	\$205,952	\$234,373	\$239,563
Child Abuse Prevention:						
Criminal ID Spec II	1.7	2.0	2.0	3,817-4,724	102,492	102,492
Program Techn II	0.8	1.0	1.0	3,042-3,812	45,060	45,744
Program Techn	2.8	3.0	3.0	2,630-3,640	127,224	127,224
Overtime	-	-	-	(12,162)	-	-
Totals, Child Abuse Prevention	5.3	6.0	6.0	\$260,466	\$274,776	\$275,460
DROS & Long Gun:						
Program Techn	1.0	1.0	1.0	2,630-3,640	40,394	40,394
Office Asst-Gen	2.0	2.0	2.0	2,345-3,226	74,940	76,604
Overtime	-	-	-	(403)	-	-
Totals, DROS & Long Gun	3.0	3.0	3.0	\$114,007	\$115,334	\$116,998
Electronic Recordation:						
Information Technology Spec I	0.4	1.0	1.0	5,118-8,280	98,590	99,360
Field Rep DOJ	0.7	1.0	1.0	5,038-6,262	75,144	75,144
Overtime	-	-	-	(1,048)	-	-
Totals, Electronic Recordation	1.1	2.0	2.0	\$95,365	\$173,734	\$174,504
Totals, BCIA	422.8	491.2	491.2	\$23,270,984	\$26,124,827	\$26,543,289
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
BCIIS-HQ:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	9,503-10,795	388,620	388,620
DOJ Administrator II	1.0	1.0	1.0	6,968-7,910	94,745	94,920
Information Technology Spec II	0.4	1.0	1.0	6,777-9,354	105,876	108,972
Staff Services Mgr II-Supvr	4.3	5.0	5.0	6,495-8,070	477,162	481,419
Information Technology Sup I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Research Data Supervisor I	0.5	1.0	1.0	5,917-7,351	84,486	87,378
Staff Services Mgr I	9.7	11.0	11.0	5,917-7,351	882,762	900,579
Research Data Specialist I	2.0	2.0	2.0	5,465-7,047	164,184	164,184
Research Data Analyst II	5.4	7.0	7.0	5,223-6,737	530,665	535,355
Information Technology Spec I	3.0	3.0	3.0	5,118-8,280	273,364	277,332

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
Criminal ID & Intelligence Supvr	4.5	6.0	6.0	5,115-6,362	421,596	431,756
Field Rep DOJ	9.9	14.0	14.0	5,038-6,262	947,963	965,574
Assoc Govtl Prog Analyst	14.0	21.0	21.0	4,975-6,415	1,376,997	1,408,495
Criminal ID Spec III	1.3	2.0	2.0	4,243-5,269	123,740	125,968
Criminal Intelligence Spec III	7.5	7.0	7.0	4,177-5,189	433,357	435,876
Information Technology Assoc	3.0	3.0	3.0	3,877-6,868	204,951	215,194
Criminal ID Spec II	9.7	12.0	12.0	3,817-4,724	651,450	665,250
Criminal Intelligence Spec II	7.3	8.0	8.0	3,817-4,724	412,133	419,646
Exec Asst	0.8	1.0	1.0	3,719-4,793	55,848	55,848
Research Data Analyst I	3.7	5.0	5.0	3,512-5,439	251,148	260,224
Criminal ID Spec I	5.2	6.0	6.0	3,207-3,931	249,056	255,091
Criminal Intelligence Spec I	5.6	7.0	7.0	3,207-3,931	308,022	314,232
Staff Services Analyst-Gen	8.5	10.0	10.0	3,186-5,179	481,865	499,743
Crime Studies Techn I	0.8	-	-	3,105-3,890	-	-
Program Techn II	18.5	22.0	22.0	3,042-3,812	920,142	940,849
Office Techn-Typing	3.3	4.0	4.0	3,038-3,916	153,863	156,674
Program Techn	2.0	2.0	2.0	2,630-3,640	84,816	84,816
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	35,058	36,816
Limited Exam/Appt Prog Candidate	0.5	-	-	(18,228)	-	-
Temporary Help	12.1	8.6	8.6	(813,454)	577,000	577,000
Overtime	-	-	-	(216,659)	532,000	340,000
Totals, BCIS-HQ	151.5	176.6	176.6	\$9,762,880	\$11,503,201	\$11,508,143
Child Protection:						
Criminal Intelligence Spec I	0.8	1.0	1.0	3,207-3,931	41,076	43,128
Totals, Child Protection	0.8	1.0	1.0	\$31,794	\$41,076	\$43,128
Firearms Prog-DROS:						
Field Rep DOJ	1.0	2.0	2.0	5,038-6,262	135,600	135,600
Criminal ID Spec I	0.4	1.0	1.0	3,207-3,931	39,284	41,244
Overtime	-	-	-	-	3,000	3,000
Totals, Firearms Prog-DROS	1.4	3.0	3.0	\$89,444	\$177,884	\$179,844
Stolen Vehicle System:						
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	5,115-6,362	76,344	76,344
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,975-6,415	59,949	62,949
Criminal ID Spec II	0.2	1.0	1.0	3,817-4,724	54,160	56,448
Supervising Prog Techn II	1.3	1.0	1.0	3,439-4,307	51,300	51,684
Program Techn III	0.2	-	-	3,403-4,391	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	3,186-5,179	60,650	62,148
Program Techn II	5.7	7.0	7.0	3,042-3,812	279,515	281,374
Overtime	-	-	-	(3,882)	-	-
Totals, Stolen Vehicle System	10.1	13.0	13.0	\$538,301	\$670,130	\$679,159
Sexual Habitual Offender:						
Criminal Intelligence Spec III	1.0	2.0	2.0	4,177-5,189	103,140	105,792
Criminal Intelligence Spec II	1.8	1.0	1.0	3,817-4,724	54,785	56,688
Supervising Prog Techn II	1.0	1.0	1.0	3,439-4,307	44,418	46,644
Criminal Intelligence Spec I	2.8	3.0	3.0	3,207-3,931	135,420	137,472
Program Techn II	0.9	1.0	1.0	3,042-3,812	36,504	36,504
Program Techn	1.0	1.0	1.0	2,630-3,640	42,408	42,408

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	-	0.5	0.5	-	35,000	35,000
Overtime	-	-	-	(31,396)	-	-
Totals, Sexual Habitual Offender	8.5	9.5	9.5	\$438,590	\$451,675	\$460,508
Sex Offender Registration:						
Information Technology Spec II	5.6	7.0	7.0	6,777-9,354	756,688	762,804
Research Data Specialist II	-	1.0	1.0	6,003-7,739	81,108	81,108
Staff Services Mgr I	0.1	4.0	4.0	5,917-7,351	309,449	316,965
Research Data Analyst II	-	1.0	1.0	5,223-6,737	70,596	70,596
Information Technology Spec I	4.8	8.0	8.0	5,118-8,280	613,940	633,528
Criminal ID & Intelligence Supvr	-	1.0	1.0	5,115-6,362	68,868	68,868
Field Rep DOJ	-	3.0	3.0	5,038-6,262	203,400	203,400
Assoc Govtl Prog Analyst	3.4	6.0	6.0	4,975-6,415	392,194	404,704
Information Technology Assoc	0.6	2.0	2.0	3,877-6,868	129,951	132,845
Staff Services Analyst-Gen	3.0	5.0	5.0	3,186-5,179	253,814	262,639
Temporary Help	0.2	50.0	50.0	(14,873)	2,711,000	2,711,000
Overtime	-	-	-	(2,130)	-	-
Totals, Sex Offender Registration	17.7	88.0	88.0	\$1,399,052	\$5,591,008	\$5,648,457
Totals, BCIS	190.0	291.1	291.1	\$12,260,061	\$18,434,974	\$18,519,239
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
C.E.A. C	1.0	1.0	1.0	11,116-16,679	178,524	178,524
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Information Technology Mgr I	1.6	1.0	1.0	7,376-9,884	118,498	118,608
Information Technology Sup II	2.2	3.0	3.0	6,683-8,955	314,673	320,484
Staff Services Mgr II-Supvr	0.7	1.0	1.0	6,495-8,070	96,280	96,840
Staff Services Mgr I	4.8	5.0	5.0	5,917-7,351	415,155	422,872
Information Technology Spec I	11.4	13.0	13.0	5,118-8,280	1,072,466	1,100,384
Assoc Govtl Prog Analyst	9.0	11.5	11.5	4,975-6,415	773,044	788,743
Graphic Designer III	1.0	1.0	1.0	4,938-6,367	74,196	74,196
Business Services Officer I-Spec	1.0	1.0	1.0	4,136-5,334	52,984	55,632
Information Technology Assoc	4.2	6.0	6.0	3,877-6,868	330,095	335,257
Exec Asst	1.0	1.0	1.0	3,719-4,793	51,212	52,207
Information Technology Technician	0.8	1.0	1.0	3,248-5,195	38,976	38,976
Staff Services Analyst-Gen	13.0	14.0	14.0	3,186-5,179	764,657	785,181
Office Techn-Typing	0.5	1.0	1.0	3,038-3,916	36,456	36,456
Business Services Asst-Spec	0.9	1.0	1.0	2,822-4,318	33,864	33,864
Limited Exam/Appt Prog Candidate	0.2	-	-	(5,662)	-	-
Temporary Help	4.0	4.3	4.3	(268,856)	290,000	290,000
Overtime	-	-	-	(14,179)	10,000	10,000
Totals, CJIS Executive Office	58.3	66.8	66.8	\$4,306,639	\$4,758,672	\$4,845,816
DNA-General Fund:						
Information Technology Spec I	2.0	2.0	2.0	5,118-8,280	193,488	197,236
Field Rep DOJ	1.9	2.0	2.0	5,038-6,262	136,356	139,419
Information Technology Assoc	2.0	2.0	2.0	3,877-6,868	150,341	153,735
Criminal ID Spec II	4.0	4.0	4.0	3,817-4,724	228,544	228,832
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Temporary Help	-	-	-	-	2,000	2,000
Overtime	-	-	-	(54,726)	-	-

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, DNA-General Fund	10.9	11.0	11.0	\$815,632	\$772,877	\$783,370
Racial and Identity Profiling:						
Information Technology Spec II	4.3	6.0	6.0	6,777-9,354	614,426	620,156
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	75,800	79,592
Research Data Specialist I	1.4	2.0	2.0	5,465-7,047	138,045	144,947
Research Data Analyst II	0.9	1.0	1.0	5,223-6,737	62,676	62,676
Information Technology Spec I	4.5	6.0	6.0	5,118-8,280	447,871	458,920
Field Rep DOJ	1.1	2.0	2.0	5,038-6,262	138,437	144,762
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,975-6,415	380,235	399,244
Research Data Analyst I	1.3	2.0	2.0	3,512-5,439	107,511	112,884
Program Techn III	0.3	2.0	2.0	3,403-4,391	82,465	84,542
Staff Services Analyst-Gen	2.9	3.0	3.0	3,186-5,179	140,244	145,344
Office Techn-Typing	0.9	1.0	1.0	3,038-3,916	44,128	45,514
Overtime	-	-	-	(4,114)	-	-
Totals, Racial and Identity Profiling	23.7	32.0	32.0	\$1,698,376	\$2,231,838	\$2,298,581
Research Center:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	120,120	120,120
Staff Services Mgr II-Supvr	0.1	1.0	1.0	6,495-8,070	77,940	77,940
Research Data Specialist II	1.0	2.0	2.0	6,003-7,739	162,204	162,204
Research Data Specialist I	1.7	3.0	3.0	5,465-7,047	202,473	212,595
Research Data Analyst II	0.3	-	-	5,223-6,737	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,415	71,186	71,186
Research Data Analyst I	2.2	4.0	4.0	3,512-5,439	214,154	224,856
Temporary Help	1.2	1.3	1.3	(78,355)	87,000	87,000
Totals, Research Center	8.3	13.3	13.3	\$588,398	\$935,077	\$955,901
Secondhand Dealers & Pawnbroker:						
Information Technology Spec I	2.0	2.0	2.0	5,118-8,280	170,794	179,340
Criminal ID Spec II	0.6	-	-	3,817-4,724	-	-
Criminal ID Spec I	0.2	1.0	1.0	3,207-3,931	47,172	47,172
Temporary Help	0.1	-	-	(9,598)	-	-
Overtime	-	-	-	(409)	-	-
Totals, Secondhand Dealers & Pawnbroker	2.9	3.0	3.0	\$213,316	\$217,966	\$226,512
Controlled Substance Utilization Review and Evaluation System (CURES) Prescription:						
Information Technology Spec II	0.7	2.0	2.0	6,777-9,354	176,472	176,472
Information Technology Spec I	2.3	4.0	4.0	5,118-8,280	372,471	375,985
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,975-6,415	125,259	128,534
Staff Services Analyst-Gen	1.6	3.0	3.0	3,186-5,179	123,072	123,072
Program Techn II	-	1.0	1.0	3,042-3,812	41,124	41,124
Overtime	-	-	-	(5,215)	-	-
Totals, CURES Prescription	5.7	12.0	12.0	\$457,895	\$838,398	\$845,187
Cannabis Unit:						
Temporary Help	2.3	-	-	(156,394)	-	-
Totals, Cannabis Unit	2.3	-	-	\$156,394	-	-
Prescription Drug Monitoring Program:						
Overtime	-	-	-	-	26,000	26,000
Totals, Prescription Drug Monitoring Program	-	-	-	-	\$26,000	\$26,000
Totals, CJIS Operational Support Prog	112.1	138.1	138.1	\$8,236,650	\$9,780,828	\$9,981,367
Totals, California Justice Information Services	1,024.9	1,282.1	1,282.2	\$70,022,154	\$85,227,510	\$86,438,628

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, AUTHORIZED POSITIONS	4,515.0	5,502.2	5,499.9	\$424,904,005	\$488,982,789	\$494,512,890
<i>Regular/Ongoing Positions</i>	<i>4,300.0</i>	<i>5,299.9</i>	<i>5,299.9</i>	<i>400,732,478</i>	<i>465,532,789</i>	<i>471,433,890</i>
<i>Temporary Help</i>	<i>215.0</i>	<i>202.3</i>	<i>200.0</i>	<i>14,468,862</i>	<i>12,938,000</i>	<i>12,775,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,702,665</i>	<i>10,512,000</i>	<i>10,304,000</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
Accounting & Reporting Division						
C.E.A. C	1.0	1.0	1.0	\$11,116-12,621	\$154,752	\$154,752
C.E.A. B	2.0	2.0	2.0	10,010-11,924	259,158	259,158
Financial Accountant IV	4.5	5.0	5.0	9,557-10,852	625,387	644,750
Information Technology Mgr II	1.0	1.0	1.0	8,949-10,877	130,473	130,524
Financial Accountant III	10.6	12.0	12.0	8,685-9,863	1,349,187	1,390,772
Acctg Administrator III	3.0	3.0	3.0	7,897-8,966	322,368	322,776
Staff Services Mgr III	3.9	4.0	4.0	7,897-8,966	429,892	430,368
Information Technology Mgr I	2.8	3.0	3.0	7,376-9,884	348,391	354,499
C.E.A. A	1.5	2.0	2.0	7,190-10,334	220,404	220,404
Financial Accountant II	11.3	12.0	12.0	7,144-8,877	1,170,534	1,220,080
Information Technology Spec-II	3.3	3.0	3.0	6,777-9,081	310,194	316,926
Information Technology Supvr II	6.3	7.0	7.0	6,683-8,955	712,199	725,730
Acctg Administrator II	6.8	7.0	7.0	6,495-8,070	655,333	662,607
Staff Services Mgr II-Supvry	8.9	9.0	9.0	6,495-8,070	853,355	864,156
Financial Accountant I	20.8	22.0	22.0	6,212-7,717	1,872,593	1,931,170
Acctg Administrator I-Supvr	7.3	9.0	9.0	5,917-7,351	764,627	775,211
Staff Services Mgr I	8.0	11.0	11.0	5,917-7,351	883,125	912,637
Acctg Administrator I-Spec	4.5	6.0	6.0	5,465-6,841	478,908	482,184
Assoc Acctg Analyst	50.9	55.0	55.0	5,223-6,542	3,969,574	4,064,611
Information Technology Spec-I	18.0	20.0	20.0	5,118-8,280	1,735,706	1,783,885
Assoc Govtl Prog Analyst	21.3	23.0	23.0	4,975-6,228	1,616,336	1,656,441
Acctg Officer-Spec	0.9	1.0	1.0	4,344-5,439	65,268	65,268
Information Technology Assoc	4.8	4.7	4.7	3,877-6,868	359,609	367,341
Accountant Trainee	8.6	5.0	5.0	3,665-4,370	232,086	243,672
Acctg Analyst	30.7	35.1	35.1	3,512-5,439	1,937,023	2,023,570
Staff Services Analyst-Gen	10.7	21.0	21.0	3,186-5,179	1,155,893	1,190,456
Office Techn-Typing	1.9	2.0	2.0	3,038-3,802	82,080	83,904
Mgt Services Techn	1.8	1.0	1.0	2,822-3,992	47,904	47,904
Temporary Help	30.3	16.0	12.0	(1,915,344)	1,495,000	1,254,000
Overtime	-	-	-	(109,330)	26,000	26,000
Totals, Accounting & Reporting Division	287.4	302.8	298.8	\$22,486,700	\$24,263,359	\$24,605,756
Audits Division						
Chief, Div of Audits	0.5	-	-	10,503-11,924	-	-
C.E.A. B	0.5	1.0	1.0	10,010-11,924	133,308	133,308
Supvng Mgt Auditor	6.7	7.0	7.0	7,897-9,414	779,393	789,427
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.5	2.0	2.0	7,190-10,334	210,288	210,288
Sr Mgt Auditor	29.9	32.0	32.0	6,495-8,474	3,108,390	3,142,102
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,495-8,070	192,627	193,680
Staff Services Mgr I	1.2	1.0	1.0	5,917-7,351	71,004	74,556
Nurse Evaluator II-Health	-	1.0	1.0	5,560-7,302	66,720	70,056
Staff Mgt Auditor-Spec	42.6	54.5	54.5	5,465-7,184	4,430,572	4,470,515
Assoc Mgt Auditor	76.5	105.0	105.0	5,223-6,868	7,922,670	8,057,877
Assoc Govtl Prog Analyst	13.9	16.0	16.0	4,975-6,228	1,123,870	1,142,758
Prin Claim Auditor	4.5	5.0	5.0	4,324-5,358	303,138	305,730
Asst Prin Claim Auditor	3.4	4.0	4.0	3,943-4,874	214,653	222,459
Office Services Supvr III-Gen	1.0	1.0	1.0	3,911-4,900	58,800	58,800
Staff Services Mgt Auditor	8.8	9.0	9.0	3,512-5,711	548,495	550,607

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 Claim Auditor	13.8	13.5	13.5	3,499-4,379	676,842	687,440
Limited Examination/Appointment Position Candidate	0.4	1.0	1.0	3,212-3,212	38,544	38,544
Staff Services Analyst-Gen	4.2	9.0	9.0	3,186-5,179	430,641	448,866
Claim Auditor	5.4	6.0	6.0	3,171-3,970	242,400	254,544
Office Techn-Typing	5.9	5.0	5.0	3,038-3,802	200,425	206,001
Office Asst-Typing	2.3	5.0	5.0	2,424-3,292	161,635	169,712
Temporary Help	12.6	20.7	11.7	(1,099,117)	991,000	337,000
Overtime	-	-	-	(9,516)	29,000	29,000
Totals, Audits Division	238.4	301.7	292.7	\$18,830,454	\$22,042,007	\$21,700,862
Personnel/Payroll Services Division						
Chief, Info Sys	0.9	-	-	11,027-12,520	-	-
C.E.A. B	2.0	2.0	2.0	10,010-11,924	252,264	252,264
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
Information Technology Mgr I	1.0	1.0	1.0	7,376-9,884	100,265	104,946
C.E.A. A	1.9	3.0	3.0	7,190-10,334	390,780	390,780
Staff Services Mgr II-Suprvy	8.5	9.0	9.0	6,495-8,070	842,806	851,556
Staff Services Mgr I	17.5	19.0	19.0	5,917-7,351	1,615,112	1,654,015
Payroll Officer	11.3	11.0	11.0	5,127-6,373	808,160	827,669
Information Technology Spec-I	7.0	7.0	7.0	5,118-8,280	665,242	672,730
Admn Asst II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Assoc Govtl Prog Analyst	40.2	52.6	52.6	4,975-6,228	3,717,488	3,814,126
Sr Payroll Spec	25.6	32.0	32.0	4,239-5,309	1,931,652	1,955,850
Sr Pers Spec	4.5	8.0	8.0	4,239-5,309	493,974	501,156
Information Technology Assoc	2.0	2.0	2.0	3,877-6,868	157,854	161,502
Office Services Supvr II-Gen	0.8	1.0	1.0	3,439-4,307	43,584	45,762
Staff Services Analyst-Gen	13.7	14.0	14.0	3,186-5,179	796,749	822,839
Limited Examination/Appointment Position Candidate	1.3	1.0	1.0	3,087-3,868	37,044	37,044
Office Techn-Typing	1.6	2.0	2.0	3,038-3,802	83,144	85,024
Payroll Spec	48.1	49.0	49.0	3,016-4,856	2,471,465	2,531,927
Pers Spec	6.2	11.0	11.0	3,016-4,856	449,870	469,431
Office Techn-Gen	6.4	7.0	7.0	2,983-3,737	271,354	282,686
Office Asst-Gen	2.9	4.0	4.0	2,345-3,226	124,543	130,763
Temporary Help	21.7	22.9	12.4	(1,338,897)	1,167,000	463,000
Overtime	-	-	-	(597,667)	123,000	123,000
Totals, Personnel and Payroll Services Division	228.1	261.5	251.0	\$15,650,114	\$16,835,514	\$16,470,234
Unclaimed Property Division						
Chief, Div of Collections	1.0	-	-	10,503-11,924	-	-
C.E.A. B	-	1.0	1.0	10,010-11,924	143,088	143,088
Acctg Administrator III	0.9	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr III	2.9	3.0	3.0	7,897-8,966	308,534	316,702
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Acctg Administrator II	3.0	3.0	3.0	6,495-8,070	281,412	285,804
Staff Services Mgr II-Suprvy	6.7	7.0	7.0	6,495-8,070	675,423	677,880
Acctg Administrator I-Supvr	8.0	8.0	8.0	5,917-7,351	689,508	699,051
Staff Services Mgr I	18.5	19.0	19.0	5,917-7,351	1,542,827	1,586,418
Acctg Administrator I-Spec	1.0	1.0	1.0	5,465-6,841	76,532	80,092
Assoc Acctg Analyst	19.2	20.3	20.3	5,223-6,542	1,459,861	1,496,216

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	33.3	42.0	42.0	4,975-6,228	2,777,298	2,851,857
Supvng Prog Techn III	1.0	1.0	1.0	3,911-4,900	58,800	58,800
Property Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Accountant Trainee	4.5	4.0	4.0	3,665-4,370	185,661	192,312
Acctg Analyst	21.6	26.3	26.3	3,512-5,439	1,449,500	1,509,344
Prog Techn III	2.0	2.0	2.0	3,403-4,263	102,312	102,312
Property Controller I	4.0	4.0	4.0	3,281-4,109	184,940	189,710
Supvng Prog Techn I	1.0	1.0	1.0	3,197-4,001	43,910	46,102
Staff Services Analyst-Gen	38.7	40.7	40.7	3,186-5,179	2,224,274	2,288,554
Prog Techn II	36.8	41.0	41.0	3,042-3,812	1,715,627	1,749,366
Office Techn-Typing	1.8	2.0	2.0	3,038-3,802	82,536	84,384
Acctg Techn	1.7	2.0	2.0	2,983-3,737	80,640	82,428
Sr Acct Clerk	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Prog Techn	19.7	21.5	21.5	2,630-3,534	834,472	854,960
Limited Examination/Appointment Position Candidate	1.0	-	-	2,630-2,630	-	-
Office Asst-Gen	0.6	1.0	1.0	2,345-3,226	28,842	30,282
Temporary Help	12.3	-	-	(629,098)	182,000	182,000
Overtime	-	-	-	(19,267)	2,000	2,000
Totals, Unclaimed Property Division	244.2	254.8	254.8	\$14,662,450	\$15,468,625	\$15,848,290
Disbursements Division						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,728	136,728
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	130,212	130,212
Information Technology Supvr II	1.0	1.0	1.0	6,683-8,955	102,066	106,008
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	1.8	2.0	2.0	5,917-7,351	168,969	173,005
Computer Operations Supvr II	1.0	1.0	1.0	5,195-6,775	81,300	81,300
Information Technology Spec-I	4.0	4.0	4.0	5,118-8,280	397,440	397,440
Assoc Govtl Prog Analyst	2.3	5.0	5.0	4,975-6,228	315,777	327,837
Computer Operations Supvr I	2.0	2.0	2.0	4,322-5,617	132,630	132,630
Information Technology Assoc	3.9	4.0	4.0	3,877-6,868	278,614	286,047
Mailing Machines Supvr II	0.9	1.0	1.0	3,628-4,545	54,310	54,540
Key Data Supvr II	1.0	1.0	1.0	3,439-4,307	49,333	51,596
Office Services Supvr II-Gen	2.0	2.0	2.0	3,439-4,307	93,812	95,921
Mailing Machines Supvr	1.5	2.0	2.0	3,337-4,179	90,192	92,196
Information Technology Techn	4.8	5.0	5.0	3,248-5,195	274,128	285,912
Digital Print Opr II	1.3	3.0	3.0	3,242-4,060	132,196	137,077
Key Data Supvr I	0.6	1.0	1.0	3,197-4,001	37,622	39,499
Staff Services Analyst-Gen	7.0	7.0	7.0	3,186-5,179	365,766	380,686
Prog Techn II	5.0	9.0	9.0	3,042-3,812	405,155	408,580
Office Techn-Typing	2.6	1.0	1.0	3,038-3,802	45,624	45,624
Mailing Mach Opr II	9.5	8.0	8.0	2,996-3,744	348,103	352,023
Limited Examination/Appointment Position Candidate	1.6	2.0	2.0	2,983-2,983	71,592	71,592
Office Techn-Gen	3.7	1.0	1.0	2,983-3,737	42,850	44,811
Computer Operator	0.2	-	-	2,805-4,352	-	-
Mailing Mach Opr I	0.4	2.0	2.0	2,578-3,492	65,915	69,175
Key Data Operator	8.6	10.0	10.0	2,435-3,464	379,021	389,021
Office Asst-Gen	6.7	8.0	8.0	2,345-3,226	265,916	275,328
Temporary Help	3.1	10.8	9.8	(231,831)	186,000	110,000

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	-	-	-	(48,860)	68,000	68,000
Totals, Disbursements Division	80.5	96.8	95.8	\$4,552,962	\$4,923,703	\$4,947,220
Administration Division						
State Controller	1.0	1.0	1.0	13,445	161,341	161,341
Chief Deputy Controller	1.0	1.0	1.0	12,430-13,850	153,924	153,924
Deputy Controller	1.0	1.0	1.0	12,430-13,849	166,188	166,188
Asst Deputy Controller	0.5	1.0	1.0	11,882-13,235	158,820	158,820
C.E.A. C	5.0	5.0	5.0	11,116-12,621	838,680	838,680
Chief, Info Sys	0.9	-	-	11,027-12,520	-	-
Attorney V	1.0	1.0	1.0	10,746-13,716	164,592	164,592
C.E.A. B	4.2	6.0	6.0	10,010-11,924	853,428	853,428
Attorney III	5.2	6.0	6.0	9,210-11,815	801,463	817,438
Information Technology Mgr II	2.9	3.0	3.0	8,949-10,877	382,488	388,327
Asst Dep State Controller	1.0	1.0	1.0	8,457-9,420	102,780	102,780
Supvng Mgt Auditor	0.9	-	-	7,897-9,414	-	-
Staff Services Mgr III	4.0	4.0	4.0	7,897-8,966	427,684	430,368
Special Asst I	1.7	2.0	2.0	7,692-8,570	186,300	186,300
Information Technology Spec III	0.3	1.0	1.0	7,471-10,012	116,328	120,144
Information Technology Mgr I	6.9	7.0	7.0	7,376-9,884	778,807	794,226
Sr Asst II	0.1	1.0	1.0	7,335-8,170	88,020	88,020
C.E.A. A	2.0	2.0	2.0	7,190-10,334	235,740	235,740
Special Asst	1.0	1.0	1.0	7,169-7,749	92,988	92,988
Information Technology Spec-II	7.2	7.0	7.0	6,777-9,081	755,285	762,068
Information Technology Supvr II	13.8	16.6	16.6	6,683-8,955	1,683,932	1,704,533
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Legislative Coordinator	0.8	1.0	1.0	6,495-8,070	79,266	83,229
Staff Services Mgr II-Supvry	8.0	8.0	8.0	6,495-8,070	751,504	755,860
Information Officer II	2.0	2.0	2.0	6,187-7,688	176,495	180,706
Information Technology Supvr I	1.0	1.0	1.0	6,078-8,145	85,987	90,241
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,917-7,351	247,428	250,980
Labor Relations-Spec	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Services Mgr I	10.6	12.0	12.0	5,917-7,351	1,010,506	1,026,711
Attorney	2.3	2.0	2.0	5,602-9,760	200,995	211,041
Staff Mgt Auditor-Spec	0.5	-	-	5,465-7,184	-	-
Acctg Administrator I-Spec	2.0	2.0	2.0	5,465-6,841	164,184	164,184
Assoc Mgt Auditor	3.3	4.0	4.0	5,223-6,868	294,636	301,322
Assoc Acctg Analyst	6.9	7.0	7.0	5,223-6,542	525,125	535,212
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Sr Legal Analyst	0.8	1.0	1.0	5,223-6,542	67,158	70,515
Information Technology Spec-I	91.6	109.0	109.0	5,118-8,280	10,064,267	10,228,148
Adm Asst II	2.0	2.0	2.0	4,975-6,228	138,764	144,420
Assoc Budget Analyst	1.3	2.5	2.5	4,975-6,228	158,265	165,935
Assoc Govtl Prog Analyst	16.0	18.0	18.0	4,975-6,228	1,203,527	1,239,627
Assoc Personnel Analyst	5.8	6.0	6.0	4,975-6,228	423,807	429,886
Legal Analyst	0.3	-	-	4,344-5,439	-	-
Sr Personnel Spec	0.6	-	-	4,239-5,309	-	-
Adm Asst I	2.0	2.0	2.0	4,136-5,418	117,552	120,321
Information Technology Assoc	23.5	24.9	24.9	3,877-6,868	1,801,603	1,849,209

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 Asst	2.0	2.0	2.0	3,719-4,654	105,772	108,368
Accountant Trainee	0.4	1.0	1.0	3,665-4,370	43,980	46,176
Staff Services Mgt Auditor	0.8	1.0	1.0	3,512-5,711	66,528	66,528
Acctg Analyst	5.1	6.0	6.0	3,512-5,439	323,141	332,781
Information Technology Techn	3.6	6.0	6.0	3,248-5,195	272,728	286,284
Staff Services Analyst-Gen	8.3	9.5	9.5	3,186-5,179	497,891	519,676
Jr Staff Analyst -Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	3.3	3.0	3.0	3,038-3,802	121,144	124,928
Pers Spec	4.6	5.0	5.0	3,016-4,856	240,338	247,811
Acctg Techn	0.2	1.0	1.0	2,983-3,737	44,844	44,844
Information Systems Techn	0.3	-	-	2,805-4,352	-	-
Office Asst-Typing	1.0	2.0	2.0	2,424-3,292	69,318	70,806
Temporary Help	57.6	23.3	8.3	(4,655,482)	1,516,000	287,000
Overtime	-	-	-	(16,089)	139,000	139,000
Totals, Administration Division	336.0	338.8	323.8	\$29,463,448	\$29,402,329	\$28,645,350
TOTALS, AUTHORIZED POSITIONS	1,414.6	1,556.4	1,516.9	\$105,646,128	\$112,935,537	\$112,217,712
<i>Regular/Ongoing Positions</i>	<i>1,277.0</i>	<i>1,462.7</i>	<i>1,462.7</i>	<i>94,975,630</i>	<i>107,011,537</i>	<i>109,197,712</i>
<i>Temporary Help</i>	<i>137.6</i>	<i>93.7</i>	<i>54.2</i>	<i>9,869,769</i>	<i>5,537,000</i>	<i>2,633,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>800,729</i>	<i>387,000</i>	<i>387,000</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 Operations						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$12,673	\$161,342	\$161,342
Chief Deputy Insurance Commissioner	1.0	1.0	1.0	12,815-14,991	179,892	179,892
Special Assistant to the Commissioner	1.0	-	-	6,516-6,995	-	-
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Manager I	-	1.0	1.0	5,917-7,351	71,004	74,556
Associate Governmental Program Analyst	1.0	1.0	1.0	4,975-6,228	61,692	64,776
Administrative Assistant I	1.0	1.0	1.0	4,136-5,179	49,632	52,116
Staff Services Analyst-General	2.0	2.0	2.0	3,186-3,992	103,414	108,583
Totals, Commissioner/Chief Deputy Office	8.0	8.0	8.0	\$571,980	\$723,816	\$738,105
Health Policy & Reform Branch:						
Health Policy & Reform Branch:						
Special Advisor, Health Policy	0.1	-	-	11,362-13,809	-	-
Deputy Commissioner, Climate & Sustainability	0.5	-	-	11,362-13,809	-	-
Health Program Specialist II	1.0	-	-	6,003-7,514	-	-
Staff Services Manager I	1.0	-	-	5,917-7,351	-	-
Totals, Health Policy & Reform Branch	2.6	-	-	\$276,520	-	-
Health Policy Approval Bureau:						
Assistant Chief Counsel	1.0	-	-	12,312-14,401	-	-
Attorney V	0.1	-	-	10,746-13,716	-	-
Attorney IV	1.5	-	-	10,173-13,062	-	-
Attorney III	6.0	-	-	9,210-11,815	-	-
Attorney	3.5	-	-	5,602-9,760	-	-
Senior Legal Analyst	1.0	-	-	5,223-6,542	-	-
Legal Analyst	1.0	-	-	4,344-5,439	-	-
Totals, Health Policy Approval Bureau	14.1	-	-	\$1,651,863	-	-
Health Actuarial Office:						
C.E.A. B	1.0	-	-	12,622-14,312	-	-
Senior Life Actuary	4.0	-	-	9,972-13,631	-	-
Senior Actuarial Assistant, CalPERS	1.0	-	-	6,285-7,868	-	-
Actuarial Assistant, CalPERS	1.0	-	-	5,722-7,161	-	-
Office Technician-Typing	1.0	-	-	3,038-3,802	-	-
Totals, Health Actuarial Office	8.0	-	-	\$1,009,858	-	-
Totals, Health Policy & Reform Branch	24.7	-	-	\$2,938,241	-	-
Office of Civil Rights:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	87,502	88,212
Totals, Office of Civil Rights	2.0	2.0	2.0	\$182,797	\$185,506	\$186,216
Office of Climate Risk Initiatives:						
Deputy Commissioner, Climate Risk Initiatives	0.5	-	-	11,362-13,809	-	-
Investment Officer II, CalSTRS	1.0	-	-	6,595-8,254	-	-
Totals, Office of Climate Risk Initiatives	1.5	-	-	\$165,404	-	-
Special Counsel to the Commissioner:						
Special Counsel to the Commissioner	1.0	1.0	1.0	12,622-16,679	181,452	181,452
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Program Specialist II	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Staff Services Manager I	0.8	1.0	1.0	5,917-7,351	86,650	88,212
Associate Governmental Program Analyst	1.4	2.0	2.0	4,975-6,228	136,179	139,251

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, Special Counsel to the Commissioner	6.2	7.0	7.0	\$604,403	\$681,457	\$686,091
Administrative Hearing Bureau:						
Administrative Law Judge II, DOI	1.0	1.0	1.0	9,429-11,865	149,499	149,499
Administrative Law Judge I, DOI	2.8	3.0	3.0	8,984-11,300	414,264	420,739
Legal Secretary	0.7	2.0	2.0	3,435-4,517	98,134	100,198
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Senior Legal Typist	0.8	-	-	2,928-4,093	-	-
Office Assistant-Typing	0.6	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Administrative Hearing Bureau	6.9	8.0	8.0	\$695,368	\$747,025	\$755,564
Enterprise, Planning, Risk & Compliance:						
Enterprise, Planning, Risk & Compliance Office:						
C.E.A. A	0.3	1.0	1.0	7,190-10,334	86,280	86,280
Totals, Enterprise, Planning, Risk & Compliance Office:	0.3	1.0	1.0	\$35,699	\$86,280	\$86,280
Office of Strategic Planning:						
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	79,906	83,898
Associate Governmental Program Analyst	0.8	1.0	1.0	4,975-6,228	66,916	70,260
Totals, Office of Strategic Planning	1.8	2.0	2.0	\$130,496	\$146,822	\$154,158
Organizational Accountability Office:						
Senior Management Auditor	0.7	1.0	1.0	6,495-8,474	77,940	81,840
Associate Management Auditor	3.0	3.0	3.0	5,223-6,868	247,248	247,248
Totals, Organizational Accountability Office	3.7	4.0	4.0	\$322,307	\$325,188	\$329,088
Information Security Office:						
Information Technology Manager I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Information Technology Specialist I	0.7	1.0	1.0	5,118-8,280	95,160	98,472
Totals, Information Security Office	1.7	2.0	2.0	\$186,478	\$213,768	\$217,080
Totals, Enterprise, Planning, Risk & Compliance:	7.5	9.0	9.0	\$674,980	\$772,058	\$786,606
Totals, Executive Operations	56.8	34.0	34.0	\$5,833,173	\$3,109,862	\$3,152,582
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	150,744	150,744
Administrative Assistant I	1.0	1.0	1.0	4,136-5,179	62,376	64,008
Totals, Deputy-Administration & Licensing Services Branch	2.0	2.0	2.0	\$216,150	\$213,120	\$214,752
Financial Management Division:						
Financial Management Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Totals, Financial Management Division Office	1.0	1.0	1.0	\$129,790	\$126,132	\$126,132
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Accounting Administrator II	1.0	2.0	2.0	6,495-8,070	189,819	193,680
Accounting Administrator I (Supvr)	3.9	5.0	5.0	5,917-7,351	406,644	413,748
Senior Accounting Officer (Supvr)	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Associate Accounting Analyst	9.3	10.0	10.0	5,223-6,542	765,508	771,844
Senior Accounting Officer (Spec)	0.5	-	-	4,975-6,228	-	-
Accounting Officer (Spec)	13.1	16.0	16.0	4,344-5,439	949,312	975,591
Accountant Trainee	3.4	2.0	2.0	3,665-4,370	91,676	96,254
Accounting Technician	2.0	2.0	2.0	2,983-3,737	75,796	79,592
Account Clerk II	1.0	1.0	1.0	2,673-3,350	40,200	40,200
Office Assistant-Typing	0.7	1.0	1.0	2,424-3,292	29,814	31,302
Temporary Help	-	-	-	-	62,144	62,144

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, Accounting Services Bureau	36.9	41.0	41.0	\$2,440,674	\$2,798,761	\$2,852,203
Business Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,252	107,592
Staff Services Manager II (Supvr)	1.9	2.0	2.0	6,495-8,070	182,127	186,396
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Associate Governmental Program Analyst	3.9	5.0	5.0	4,975-6,228	358,644	361,632
Business Service Officer I (Supvr)	2.0	2.0	2.0	4,479-5,544	128,254	131,338
Business Service Officer I (Spec)	0.4	-	-	4,136-5,179	-	-
Property Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Staff Services Analyst-General	1.7	2.0	2.0	3,186-5,179	119,386	122,244
Office Technician-General	3.0	3.0	3.0	2,983-3,737	131,321	133,333
Management Services Technician	0.2	1.0	1.0	2,822-3,535	47,904	47,904
Business Service Assistant (Spec)	4.0	4.0	4.0	2,822-4,318	189,956	192,148
Stock Clerk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Office Assistant-General	2.0	2.0	2.0	2,345-3,226	77,424	77,424
Temporary Help	-	-	-	-	55,039	55,039
Overtime	-	-	-	-	16,380	16,380
Totals, Business Management Bureau	23.1	25.0	25.0	\$1,413,176	\$1,599,003	\$1,616,746
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Manager I	2.0	2.0	2.0	5,917-7,351	172,349	172,349
Associate Budget Analyst	7.8	8.0	8.0	4,975-6,228	541,818	562,742
Totals, Budget Office	10.8	11.0	11.0	\$791,655	\$821,759	\$842,683
Administrative Systems:						
Associate Administrative Analyst-Accounting System(s)	2.0	2.0	2.0	5,223-6,542	157,008	157,008
Totals, Administrative Systems	2.0	2.0	2.0	\$160,027	\$157,008	\$157,008
Totals, Budget & Revenue Management Bureau	12.8	13.0	13.0	\$951,682	\$978,767	\$999,691
Totals, Financial Management Division	73.8	80.0	80.0	\$5,726,977	\$5,502,663	\$5,594,772
Human Resources Management Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	139,056	139,056
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Manager II (Supvr)	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Labor Relations Specialist	0.4	1.0	1.0	5,917-7,351	79,580	83,556
Staff Services Manager I	6.1	6.0	6.0	5,917-7,351	484,086	499,032
Associate Governmental Program Analyst	7.2	11.0	11.0	4,975-6,228	717,230	743,923
Associate Personnel Analyst	7.2	7.0	7.0	4,975-6,228	504,462	516,913
Senior Personnel Specialist	1.5	2.0	2.0	4,239-5,309	122,376	127,416
Staff Services Analyst-General	2.2	4.0	4.0	3,186-5,179	178,419	187,333
Personnel Specialist	4.9	5.0	5.0	3,016-4,856	261,590	268,843
Office Technician-Typing	0.4	-	-	3,038-3,802	-	-
Personnel Technician I	1.0	1.0	1.0	2,723-3,992	47,904	47,904
Office Assistant-Typing	0.3	1.0	1.0	2,424-3,292	31,917	33,510
Temporary Help	-	-	-	-	44,563	44,563
Totals, Human Resources Management Division	35.2	42.0	42.0	\$2,564,771	\$2,912,455	\$2,993,321
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Information Technology Specialist III	-	1.0	1.0	7,471-10,012	89,652	94,135

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
Information Technology Specialist II	2.0	2.0	2.0	6,777-9,081	191,242	197,948
Totals, Information Technology Division Office	3.0	4.0	4.0	\$331,047	\$423,982	\$435,171
CDI Menu Modernization Project:						
Information Technology Manager II	0.8	-	-	8,949-10,877	-	-
Information Technology Manager I	2.6	-	-	7,376-9,884	-	-
Information Technology Specialist II	3.0	-	-	6,777-9,081	-	-
Information Technology Supervisor II	2.2	-	-	6,683-8,955	-	-
Information Technology Specialist I	8.0	-	-	5,118-8,280	-	-
Information Technology Associate	1.5	-	-	3,877-6,868	-	-
Information Technology Technician	0.4	-	-	3,248-5,195	-	-
Totals, CDI Menu Modernization Project	18.5	-	-	\$1,830,315	-	-
Application Development & Maintenance Bureau:						
Information Technology Manager II	0.3	1.0	1.0	8,949-10,877	130,524	130,524
Information Technology Specialist III	0.2	1.0	1.0	7,471-10,012	107,242	112,602
Information Technology Manager I	1.8	4.0	4.0	7,376-9,884	474,432	474,432
Information Technology Specialist II	2.6	5.0	5.0	6,777-9,081	517,212	521,280
Information Technology Supervisor II	3.2	5.0	5.0	6,683-8,955	532,335	532,335
Information Technology Specialist I	9.8	18.0	18.0	5,118-8,280	1,709,233	1,729,359
Information Technology Associate	4.8	8.0	8.0	3,877-6,868	546,744	568,379
Totals, Application Development & Maintenance Bureau	22.7	42.0	42.0	\$2,213,110	\$4,017,722	\$4,068,911
Project Coordination/Administrative Support Bureau:						
Information Technology Manager I	0.3	1.0	1.0	7,376-9,884	118,608	118,608
Information Technology Supervisor II	1.0	2.0	2.0	6,683-8,955	214,920	214,920
Associate Accounting Analyst	0.1	-	-	5,223-6,542	-	-
Information Technology Specialist I	3.2	4.0	4.0	5,118-8,280	374,326	378,004
Information Technology Associate	2.4	3.0	3.0	3,877-6,868	194,710	204,448
Totals, Project Coordination/Administrative Support Bureau	7.0	10.0	10.0	\$610,250	\$902,564	\$915,980
Statewide Network Support Bureau:						
Information Technology Manager II	0.1	1.0	1.0	8,949-10,877	125,035	130,524
Information Technology Manager I	3.9	3.0	3.0	7,376-9,884	355,692	355,824
Information Technology Specialist II	4.3	6.0	6.0	6,777-9,081	602,604	610,944
Information Technology Specialist I	19.8	20.0	20.0	5,118-8,280	1,989,255	2,001,074
Information Technology Associate	6.7	6.0	6.0	3,877-6,868	475,107	481,944
Information Technology Technician	-	1.0	1.0	3,248-5,195	38,976	40,920
Totals, Statewide Network Support Bureau	34.8	37.0	37.0	\$3,382,446	\$3,586,669	\$3,621,230
Totals, Information Technology Division	86.0	93.0	93.0	\$8,367,168	\$8,930,937	\$9,041,292
Licensing Services Division:						
Producer Licensing Bureau:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Staff Services Manager II (Supvr)	0.8	1.0	1.0	6,495-8,070	95,787	96,840
Staff Services Manager I	2.0	2.0	2.0	5,917-7,351	165,878	169,760
Associate Governmental Program Analyst	7.7	8.0	8.0	4,975-6,228	577,944	589,220
Supervising Program Technician III	3.0	3.0	3.0	3,911-4,900	165,770	170,424
Program Technician III	9.6	10.0	10.0	3,403-4,263	487,203	495,788
Staff Services Analyst-General	4.0	4.0	4.0	3,186-5,179	239,988	242,808
Program Technician II	14.2	14.0	14.0	3,042-3,812	610,103	618,065
Office Technician-Typing	1.7	3.0	3.0	3,038-3,802	120,056	123,784
Program Technician	1.0	1.0	1.0	2,630-3,534	42,408	42,408
Office Assistant-General	1.0	1.0	1.0	2,345-3,226	38,712	38,712

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, Producer Licensing Bureau	46.0	48.0	48.0	\$2,541,920	\$2,669,981	\$2,713,941
Curriculum & Officer Review Bureau:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,495-8,070	91,002	95,300
Staff Services Manager I	1.8	2.0	2.0	5,917-7,351	168,315	172,319
Associate Management Auditor	0.8	-	-	5,223-6,868	-	-
Associate Governmental Program Analyst	9.2	12.0	12.0	4,975-6,228	804,299	828,569
Program Technician III	0.8	1.0	1.0	3,403-4,263	51,156	51,156
Staff Services Analyst-General	1.1	2.0	2.0	3,186-3,992	106,457	111,782
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Office Technician-General	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Program Technician	2.0	2.0	2.0	2,630-3,534	84,816	84,816
Totals, Curriculum & Officer Review Bureau	18.7	22.0	22.0	\$1,198,274	\$1,396,513	\$1,434,410
Totals, Licensing Services Division	64.7	70.0	70.0	\$3,740,194	\$4,066,494	\$4,148,351
Totals, Administration & Licensing Services Branch	261.7	287.0	287.0	\$19,823,605	\$21,625,669	\$21,992,488
Climate & Sustainability Branch						
Deputy Commissioner, Climate & Sustainability	-	1.0	1.0	11,362-13,809	136,344	136,344
Attorney III	-	1.0	1.0	9,210-11,815	110,520	116,046
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	90,594
Investment Officer II, CalSTRS	-	1.0	1.0	6,595-8,254	99,048	99,048
Totals, Climate & Sustainability Branch	-	4.0	4.0	-	\$432,192	\$442,032
Communications & Press Relations Branch						
Dep Commissioner, Communication & Press Relations	1.0	1.0	1.0	11,362-12,655	143,640	143,640
Dep Commissioner, Communication & Press Relations	1.0	1.0	1.0	10,733-12,556	150,672	150,672
Information Officer II	1.0	1.0	1.0	6,187-7,688	82,380	86,496
Associate Governmental Program Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Information Officer I (Spec)	1.0	2.0	2.0	4,975-6,228	129,384	135,614
Totals, Communications & Press Relations Branch	6.0	7.0	7.0	\$594,357	\$655,548	\$665,894
Community Programs, Research & Outreach Branch						
Deputy-Community Programs, Research & Outreach Branch:						
Deputy Commissioner, Community Programs	1.0	1.0	1.0	10,733-13,184	141,972	141,972
Investment Officer III, CalSTRS	0.7	1.0	1.0	8,814-10,510	105,768	111,060
Totals, Deputy-Community Programs, Research & Outreach Branch	1.7	2.0	2.0	\$232,058	\$247,740	\$253,032
Community Outreach Division:						
Director, Community Outreach	0.5	1.0	1.0	10,967-12,216	135,204	135,204
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,792-8,454	101,448	101,448
Staff Services Manager I	0.2	1.0	1.0	5,917-7,351	84,350	87,902
Senior Insurance Compliance Officer (Spec), DOI	0.8	1.0	1.0	5,781-7,186	87,432	87,432
Associate Insurance Compliance Officer, DOI	3.7	3.0	3.0	5,223-6,542	236,561	237,912
Associate Governmental Program Analyst	-	3.0	3.0	4,975-6,228	179,100	188,064
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Community Outreach Division	7.2	11.0	11.0	\$583,618	\$869,719	\$883,586
Ombudsman Office:						
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	87,218	88,212
Totals, Ombudsman Office	1.0	1.0	1.0	\$87,434	\$87,218	\$88,212
California Low Cost Auto:						
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	83,572	86,948
Totals, California Low Cost Auto	1.0	1.0	1.0	\$79,592	\$83,572	\$86,948
CA Organized Investment Network:						

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
Investment Officer III, CalSTRS	1.0	1.0	1.0	8,814-10,510	126,120	126,120
Investment Officer II, CalSTRS	1.9	2.0	2.0	6,595-8,254	178,803	185,954
Investment Officer I, CalSTRS	0.1	-	-	3,602-6,841	-	-
Totals, CA Organized Investment Network	3.0	3.0	3.0	\$301,723	\$304,923	\$312,074
Insurance Diversity Program:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,495-8,070	83,204	87,364
Associate Governmental Program Analyst	1.7	2.0	2.0	4,975-6,228	128,534	134,964
Totals, Insurance Diversity Program	2.7	3.0	3.0	\$189,755	\$211,738	\$222,328
Special Projects:						
Director, Community Outreach	0.4	-	-	10,967-12,216	-	-
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Associate Governmental Program Analyst	3.7	4.0	4.0	4,975-6,228	278,483	283,346
Totals, Special Projects	5.1	5.0	5.0	\$420,521	\$375,323	\$380,186
Data Analytics & Reporting:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Specialist II	0.8	1.0	1.0	6,003-7,514	90,168	90,168
Research Data Specialist I ¹	2.3	3.0	3.0	5,465-6,841	215,709	222,390
Research Data Analyst II ¹	5.4	8.0	8.0	5,223-6,542	574,187	586,697
Research Data Analyst I	4.8	3.0	3.0	3,512-5,439	147,919	155,316
Totals, Data Analytics & Reporting	15.3	17.0	17.0	\$1,076,326	\$1,222,827	\$1,249,415
Totals, Community Programs, Research & Outreach Branch	37.0	43.0	43.0	\$2,971,027	\$3,403,060	\$3,475,781
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Associate Governmental Program Analyst	0.7	1.0	1.0	4,975-6,228	72,588	74,736
Staff Services Analyst-General	2.9	3.0	3.0	3,186-5,179	186,444	186,444
Totals, Deputy-Consumer Services & Market Conduct	5.6	6.0	6.0	\$472,846	\$498,696	\$500,844
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Senior Insurance Compliance Officer (Spec), DOI	1.0	1.0	1.0	5,781-7,186	86,232	86,232
Totals, Consumer Services Division Office	2.0	2.0	2.0	\$227,768	\$229,320	\$229,320
Claims Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,792-8,454	101,448	101,448
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,247-7,770	279,720	279,720
Senior Insurance Compliance Officer (Spec), DOI	6.2	7.0	7.0	5,781-7,186	603,780	606,024
Associate Insurance Compliance Officer, DOI	21.9	23.0	23.0	5,223-6,542	1,724,381	1,762,046
Office Technician-Typing	1.9	2.0	2.0	3,038-3,802	91,248	91,248
Totals, Claim Services Bureau	34.0	36.0	36.0	\$2,603,105	\$2,800,577	\$2,840,486
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,792-8,454	101,448	101,448
Supervising Insurance Compliance Officer, DOI	4.0	4.0	4.0	6,247-7,770	368,175	368,652
Senior Insurance Compliance Officer (Spec), DOI	5.9	6.0	6.0	5,781-7,186	512,382	514,496
Associate Insurance Compliance Officer , DOI	22.0	24.0	24.0	5,223-6,542	1,769,839	1,806,922
Staff Services Analyst-General	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	91,028	91,248

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, Consumer Communications Bureau	35.9	38.0	38.0	\$2,752,344	\$2,905,020	\$2,944,914
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,792-8,454	101,448	101,448
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,247-7,770	186,480	186,480
Senior Insurance Compliance Officer (Spec), DOI	5.0	5.0	5.0	5,781-7,186	432,360	432,360
Associate Insurance Compliance Officer, DOI	12.0	12.0	12.0	5,223-6,542	903,454	920,004
Office Technician-Typing	2.0	2.0	2.0	3,038-3,802	79,456	83,440
Totals, Rating & Underwriting Services Bureau	22.0	22.0	22.0	\$1,680,722	\$1,703,198	\$1,723,732
Health Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,792-8,454	101,448	101,448
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,247-7,770	170,076	173,916
Senior Insurance Compliance Officer (Spec), DOI	4.0	4.0	4.0	5,781-7,186	344,928	344,928
Associate Insurance Compliance Officer, DOI	13.3	14.0	14.0	5,223-6,542	1,033,419	1,052,151
Office Technician-Typing	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Totals, Health Claims Bureau	22.3	23.0	23.0	\$1,694,405	\$1,741,119	\$1,763,691
Totals, Consumer Services Division	116.2	121.0	121.0	\$8,958,344	\$9,379,234	\$9,502,143
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$148,592	\$143,088	\$143,088
Field Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,792-8,454	101,448	101,448
Supervising Insurance Compliance Officer, DOI	2.8	3.0	3.0	6,247-7,770	279,270	279,720
Senior Insurance Compliance Officer (Spec), DOI	7.6	8.0	8.0	5,781-7,186	687,637	689,856
Associate Insurance Compliance Officer, DOI	9.2	9.5	9.5	5,223-6,542	720,144	724,933
Office Technician-Typing	1.9	2.0	2.0	3,038-3,802	91,248	91,248
Totals, Field Claims Bureau	22.5	23.5	23.5	\$1,833,408	\$1,879,747	\$1,887,205
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,796-8,454	101,448	101,448
Senior Insurance Rate Analyst	4.0	4.0	4.0	6,003-8,254	354,183	358,366
Associate Insurance Rate Analyst	7.9	9.0	9.0	5,223-6,841	682,740	689,398
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Field Rating & Underwriting Bureau	13.9	15.0	15.0	\$1,114,418	\$1,183,995	\$1,194,836
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	6,003-8,254	90,168	90,168
Totals, Market Analysis Unit	1.0	1.0	1.0	\$90,168	\$90,168	\$90,168
Totals, Market Conduct Division	38.4	40.5	40.5	\$3,186,586	\$3,296,998	\$3,315,297
Consumer Law Unit:						
Attorney III	2.0	2.0	2.0	9,210-11,815	260,736	266,688
Totals, Consumer Law Unit	2.0	2.0	2.0	\$255,066	\$260,736	\$266,688
Totals, Consumer Services & Market Conduct Branch	162.2	169.5	169.5	\$12,872,842	\$13,435,664	\$13,584,972
Enforcement Branch						
Deputy-Enforcement Branch:						
Deputy Commissioner, Enforcement/Chief of the Bureau of Fraudulent Claims	1.0	1.0	1.0	11,362-13,452	161,424	161,424
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Supervising Fraud Investigator II, DOI	2.8	3.0	3.0	6,922-9,016	343,477	344,223
Staff Services Manager II (Supvr)	0.7	1.0	1.0	6,495-8,070	96,840	96,840
Senior Management Auditor	0.3	-	-	6,495-8,474	-	-

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
Supervising Fraud Investigator I, DOI	5.2	6.0	6.0	6,464-8,414	596,975	600,851
Staff Management Auditor	0.6	1.0	1.0	5,917-7,719	81,324	85,388
Staff Services Manager I ¹	4.4	5.0	5.0	5,917-7,351	407,192	418,732
Associate Management Auditor	2.7	3.0	3.0	5,223-6,868	227,508	230,640
Information Technology Specialist I	2.0	3.0	3.0	5,118-8,280	257,623	263,208
Associate Governmental Program Analyst	9.1	11.0	11.0	4,975-6,228	750,439	765,723
Investigator	3.3	4.0	4.0	4,635-7,462	355,002	357,786
Administrative Assistant I	-	1.0	1.0	4,136-5,179	49,632	52,116
Executive Assistant	0.4	1.0	1.0	3,719-4,654	44,628	46,860
Property Controller I	1.0	1.0	1.0	3,281-4,109	48,468	49,308
Staff Services Analyst-General ²	4.2	8.0	8.0	3,186-5,179	410,863	425,313
Office Technician-Typing	2.2	3.0	3.0	3,038-3,802	113,196	118,860
Totals, Deputy-Enforcement Branch	40.9	53.0	53.0	\$3,389,778	\$4,052,183	\$4,124,864
Enforcement Branch HQ Office:						
Fraud HQ Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Chief Fraud Bureau, DOI	3.0	3.0	3.0	8,776-11,005	403,454	417,821
Supervising Insurance Compliance Officer, DOI	-	1.0	1.0	6,247-7,770	74,964	78,708
Staff Services Manager I	1.6	3.0	3.0	5,917-7,351	231,404	238,568
Senior Insurance Compliance Officer (Spec), DOI ¹	2.0	2.0	2.0	5,781-7,186	163,008	171,164
Associate Program Auditor (CalPERS)	0.2	-	-	5,223-6,868	-	-
Associate Management Auditor	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Associate Insurance Compliance Officer, DOI	3.0	3.0	3.0	5,223-6,542	209,016	219,468
Associate Governmental Program Analyst ³	5.0	10.0	10.0	4,975-6,228	642,261	670,639
Office Technician-Typing	0.3	1.0	1.0	3,038-3,802	36,912	38,760
Temporary Help	-	2.3	2.3	-	155,970	155,970
Overtime	-	-	-	-	85,962	85,962
Totals, Fraud HQ Office	17.1	27.3	27.3	\$1,471,140	\$2,228,455	\$2,302,564
Totals, Enforcement Branch HQ Office	17.1	27.3	27.3	\$1,471,140	\$2,228,455	\$2,302,564
Fraud Division:						
Golden Gate Regional Office:						
Supervising Fraud Investigator II, DOI	0.8	1.0	1.0	6,922-9,016	109,330	109,692
Supervising Fraud Investigator I, DOI	3.9	4.0	4.0	6,464-8,414	427,445	427,445
Associate Management Auditor ¹	0.6	1.0	1.0	5,223-6,868	62,099	65,203
Investigator ²	17.2	25.0	25.0	4,635-7,462	1,958,822	1,993,223
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	-	-	-	-	6,329	6,329
Overtime	-	-	-	-	40,213	40,213
Total, Golden Gate Regional Office	24.5	33.0	33.0	\$2,306,207	\$2,712,010	\$2,749,877
South LA County Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,922-9,016	109,692	109,692
Supervising Fraud Investigator I, DOI	4.1	5.0	5.0	6,464-8,414	495,708	499,584
Associate Management Auditor	0.2	2.0	2.0	5,223-6,868	143,868	148,224
General Auditor III	0.4	-	-	5,223-6,868	-	-
Investigator ⁴	20.3	32.0	32.0	4,635-7,462	2,522,142	2,581,570
Property Controller II	0.3	-	-	3,728-4,665	-	-
Special Investigator Assistant	1.0	1.0	1.0	3,329-3,897	46,764	46,764
Staff Services Analyst-General	0.9	1.0	1.0	3,186-5,179	38,232	40,140

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 Technician-Typing	1.0	1.0	1.0	3,038-3,802	36,456	38,280
Overtime	-	-	-	-	101,872	101,872
Totals, South LA County Regional Office	29.2	43.0	43.0	\$2,551,961	\$3,494,734	\$3,566,126
Central Valley Regional Office:						
Supervising Fraud Investigator II, DOI	0.8	1.0	1.0	6,922-9,016	115,800	116,184
Supervising Fraud Investigator I, DOI	2.2	3.0	3.0	6,464-8,414	285,330	293,892
General Auditor III	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Investigator ²	11.8	16.0	16.0	4,635-7,462	1,231,810	1,266,372
Staff Services Analyst-General	1.4	2.0	2.0	3,186-5,179	112,815	115,349
Office Technician-Typing	0.3	1.0	1.0	3,038-3,802	36,456	38,280
Overtime	-	-	-	-	10,724	10,724
Totals, Central Valley Regional Office	17.5	24.0	24.0	\$1,447,812	\$1,875,351	\$1,923,217
Orange Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,922-9,016	111,856	111,856
Supervising Fraud Investigator I, DOI	1.8	2.0	2.0	6,464-8,414	187,813	191,689
Investigator ¹	8.0	14.0	14.0	4,635-7,462	1,028,523	1,060,738
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	56,619	59,451
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	38,280	40,200
Temporary Help	-	-	-	-	14,109	14,109
Overtime	-	-	-	-	24,128	24,128
Totals, Orange Regional Office	12.8	19.0	19.0	\$1,065,996	\$1,461,328	\$1,502,171
Inland Empire Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,922-9,016	107,882	109,692
Supervising Fraud Investigator I, DOI	3.5	4.0	4.0	6,464-8,414	413,910	413,910
Associate Management Auditor ¹	0.2	1.0	1.0	5,223-6,868	82,416	82,416
General Auditor III	1.2	1.0	1.0	5,223-6,868	83,616	83,616
Investigator ²	17.4	20.0	20.0	4,635-7,462	1,827,867	1,842,982
Property Controller II	1.0	1.0	1.0	3,728-4,665	55,980	55,980
Special Investigator Assistant	1.0	1.0	1.0	3,329-3,897	46,764	46,764
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	-	24,128	24,128
Totals, Inland Empire Regional Office	27.3	31.0	31.0	\$2,496,676	\$2,750,335	\$2,767,260
Sacramento Regional Office:						
Supervising Fraud Investigator II, DOI	0.8	1.0	1.0	6,922-9,016	114,722	115,102
Supervising Fraud Investigator I, DOI	3.3	4.0	4.0	6,464-8,414	420,268	420,268
General Auditor III	1.0	1.0	1.0	5,223-6,868	80,416	82,416
Investigator	20.7	22.0	22.0	4,635-7,462	2,089,425	2,106,045
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	38,232	40,140
Office Technician-Typing	0.7	1.0	1.0	3,038-3,802	36,760	38,600
Overtime	-	-	-	-	32,171	32,171
Totals, Sacramento Regional Office	27.5	30.0	30.0	\$2,585,551	\$2,811,994	\$2,834,742
San Diego Regional Office:						
Supervising Fraud Investigator II, DOI	0.8	1.0	1.0	6,922-9,016	111,487	111,856
Supervising Fraud Investigator I, DOI	2.7	3.0	3.0	6,464-8,414	313,162	313,162
General Auditor III	0.5	-	-	5,223-6,868	-	-
Associate Management Auditor	-	1.0	1.0	5,223-6,868	62,676	65,808
Investigator	11.0	17.0	17.0	4,635-7,462	1,317,925	1,344,758
Staff Services Analyst-General	1.7	1.0	1.0	3,186-5,179	62,148	62,148

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 Technician-Typing	0.3	1.0	1.0	3,038-3,802	36,456	38,280
Temporary Help	-	-	-	-	6,846	6,846
Overtime	-	-	-	-	26,807	26,807
Totals, San Diego Regional Office	17.0	24.0	24.0	\$1,491,651	\$1,937,507	\$1,969,665
Silicon Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,922-9,016	111,856	111,856
Supervising Fraud Investigator I, DOI	2.0	2.0	2.0	6,464-8,414	207,965	207,965
Associate Management Auditor	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Investigator ²	8.1	14.0	14.0	4,635-7,462	1,006,750	1,034,832
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	60,628	62,148
Office Technician-Typing	1.9	2.0	2.0	3,038-3,802	92,448	92,448
Overtime	-	-	-	-	16,084	16,084
Totals, Silicon Valley Regional Office	15.0	21.0	21.0	\$1,256,322	\$1,578,147	\$1,607,749
Valencia Regional Office:						
Supervising Fraud Investigator II, DOI	0.8	1.0	1.0	6,922-9,016	115,800	116,184
Supervising Fraud Investigator I, DOI	3.7	4.0	4.0	6,464-8,414	413,455	417,463
General Auditor III	1.0	1.0	1.0	5,223-6,868	82,416	82,416
Investigator ¹	14.5	22.0	22.0	4,635-7,462	1,566,513	1,618,378
Staff Services Analyst-General	1.4	2.0	2.0	3,186-5,179	110,274	114,893
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	41,194	42,828
Totals, Valencia Regional Office	22.4	31.0	31.0	\$1,992,731	\$2,329,652	\$2,392,162
Totals, Fraud Division	193.2	256.0	256.0	\$17,194,907	\$20,951,058	\$21,312,969
Investigation Division:						
Headquarters Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	86,280	86,280
Supervising Special Investigator II, DOI	-	1.0	1.0	6,922-9,016	82,236	86,352
Associate Governmental Program Analyst	1.3	1.0	1.0	4,975-6,228	72,294	75,240
Totals, Headquarters Office	2.3	3.0	3.0	\$230,753	\$240,810	\$247,872
Sacramento Regional Office:						
Supervising Special Investigator I, DOI	1.0	2.0	2.0	6,464-8,414	163,452	167,100
Special Investigator ¹	6.8	8.0	8.0	4,349-6,772	620,925	624,845
Special Investigator Assistant	1.0	1.0	1.0	3,329-3,897	46,764	46,764
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	-	18,531	18,531
Totals, Sacramento Regional Office	9.8	12.0	12.0	\$739,932	\$895,296	\$902,864
Golden Gate Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,922-9,016	102,252	102,252
Supervising Special Investigator I, DOI	0.9	1.0	1.0	6,464-8,414	89,674	90,576
Special Investigator ¹	6.1	7.0	7.0	4,349-6,772	551,706	554,916
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Golden Gate Regional Office	10.0	11.0	11.0	\$769,770	\$851,404	\$855,516
San Diego Regional Office:						
Supervising Special Investigator I, DOI	1.0	1.0	1.0	6,464-8,414	90,576	90,576
Associate Management Auditor ¹	0.2	1.0	1.0	5,223-6,868	63,198	66,356
Special Investigator ¹	4.4	6.0	6.0	4,349-6,772	440,824	451,773
Staff Services Analyst-General	0.7	1.0	1.0	3,186-5,179	38,232	40,140
Office Technician-Typing	0.6	1.0	1.0	3,038-3,802	36,398	38,216
Totals, San Diego Regional Office	6.9	10.0	10.0	\$486,225	\$669,228	\$687,061
Orange Regional Office:						

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
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,922-9,016	102,252	102,252
Supervising Special Investigator I, DOI	2.0	3.0	3.0	6,464-8,414	254,028	257,676
Special Investigator ²	9.8	13.0	13.0	4,349-6,772	879,381	907,334
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	56,388	59,208
Office Technician-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Orange Regional Office	13.8	19.0	19.0	\$1,042,035	\$1,328,505	\$1,364,750
Los Angeles Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,922-9,016	102,252	102,252
Supervising Special Investigator I, DOI ²	2.8	4.0	4.0	6,464-8,414	329,640	337,067
Associate Management Auditor ¹	0.6	1.0	1.0	5,223-6,868	82,416	82,416
Special Investigator ⁴	9.6	13.0	13.0	4,349-6,772	900,895	929,352
Staff Services Analyst-General	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	91,248	91,248
Totals, Los Angeles Regional Office	17.0	22.0	22.0	\$1,272,561	\$1,568,599	\$1,604,483
Valencia Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,922-9,016	102,252	102,252
Supervising Special Investigator I, DOI	1.7	3.0	3.0	6,464-8,414	233,840	243,624
Special Investigator ²	8.8	14.0	14.0	4,349-6,772	934,078	960,162
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	51,564	51,816
Office Technician-Typing	0.5	1.0	1.0	3,038-3,802	39,240	41,208
Totals, Valencia Regional Office	13.0	20.0	20.0	\$1,002,745	\$1,360,974	\$1,399,062
Rancho Cucamonga Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,922-9,016	103,452	103,452
Supervising Special Investigator I, DOI	1.8	2.0	2.0	6,464-8,414	182,352	182,352
Associate Governmental Program Analyst	0.3	1.0	1.0	4,975-6,228	66,344	69,664
Special Investigator ¹	5.2	8.0	8.0	4,349-6,772	571,245	583,378
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Rancho Cucamonga Regional Office	9.3	13.0	13.0	\$762,007	\$985,541	\$1,000,994
Totals, Investigation Division	82.1	110.0	110.0	\$6,306,028	\$7,900,357	\$8,062,602
Totals, Enforcement Branch	333.3	446.3	446.3	\$28,361,853	\$35,132,053	\$35,802,999
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Supervising Insurance Examiner	1.0	1.0	1.0	7,462-9,747	116,964	116,964
Executive Assistant	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Totals, Deputy-Financial Surveillance	3.0	3.0	3.0	\$324,397	\$324,264	\$324,264
Office of Principle-Based Reserving:						
Chief Systems Actuary	1.0	1.0	1.0	12,410-17,638	180,360	180,360
Senior Life Actuary	2.0	5.0	5.0	9,972-13,631	658,072	690,972
Associate Life Actuary	1.0	1.0	1.0	9,151-12,484	115,308	121,068
Actuarial Assistant, CalPERS	2.9	4.0	4.0	5,722-7,161	318,446	326,746
Actuarial Assistant Trainee, CalPERS	0.2	1.0	1.0	4,039-5,956	60,452	63,476
Office Technician-Typing	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Office of Principle-Based Reserving	8.0	13.0	13.0	\$864,021	\$1,378,262	\$1,428,246
Life Actuarial Office:						
C.E.A. B	1.0	1.0	1.0	12,622-16,520	174,588	174,588
Supervising Life Actuary	-	1.0	1.0	11,487-14,312	137,844	144,732
Senior Life Actuary	3.0	3.0	3.0	9,972-13,631	486,283	493,968
Associate Life Actuary	2.0	2.0	2.0	9,151-12,484	268,346	273,355

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
Senior Actuarial Assistant, CalPERS	3.0	3.0	3.0	6,285-7,868	249,876	262,370
Office Technician-Typing	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Life Actuarial Office	9.9	11.0	11.0	\$1,195,283	\$1,362,561	\$1,394,637
Property/Casualty Actuarial Office:						
C.E.A. B	0.1	1.0	1.0	12,622-16,520	86,280	86,280
Senior Casualty Actuary	2.0	3.0	3.0	9,972-13,631	452,208	458,196
Insurance Examiner	1.0	1.0	1.0	3,688-5,224	71,964	75,562
Totals, Property/Casualty Actuarial Office	3.1	5.0	5.0	\$432,328	\$610,452	\$620,038
Field Examination Division:						
Field Examination Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,420	132,420
Supervising Insurance Examiner	2.7	3.0	3.0	7,462-9,747	347,009	350,892
Investment Officer II, CalSTRS	1.0	1.0	1.0	6,595-8,254	99,048	99,048
Staff Services Analyst-General	0.8	1.0	1.0	3,186-5,179	38,232	40,140
Office Technician-Typing	2.0	3.0	3.0	3,038-3,802	123,288	127,176
Totals, Field Examination Division Office	7.5	9.0	9.0	\$662,142	\$739,997	\$749,676
Field Examination Bureau:						
Insurance Claims Specialist	1.0	1.0	1.0	6,595-8,254	99,048	99,048
Senior Insurance Examiner (Supvr)	5.0	6.0	6.0	6,531-10,312	607,204	613,512
Senior Insurance Examiner (Spec)	9.3	12.0	12.0	6,003-9,519	1,041,087	1,060,716
Associate Insurance Examiner	15.1	19.0	19.0	5,484-8,285	1,513,458	1,541,745
Insurance Examiner	3.0	3.0	3.0	3,688-6,869	141,276	145,692
Totals, Field Examination Bureau	33.4	41.0	41.0	\$2,934,773	\$3,402,073	\$3,460,713
Totals, Field Examination Division	40.9	50.0	50.0	\$3,596,915	\$4,142,070	\$4,210,389
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	6,531-10,312	102,252	102,252
Associate Insurance Examiner	0.9	2.0	2.0	5,484-8,285	152,340	155,628
Insurance Examiner	1.0	1.0	1.0	3,688-6,869	71,964	71,964
Supervising Program Technician II	0.3	1.0	1.0	3,439-4,307	41,268	43,332
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	46,824	46,824
Program Technician II	2.0	2.0	2.0	3,042-3,812	91,488	91,488
Office Assistant-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Financial Analysis Division Office	8.2	10.0	10.0	\$586,915	\$688,728	\$694,080
Financial Analysis Bureau:						
Supervising Insurance Examiner	3.0	3.0	3.0	7,462-9,747	350,892	350,892
Investment Officer II, CalSTRS	1.0	1.0	1.0	6,595-8,254	99,048	99,048
Senior Insurance Examiner (Supvr)	6.2	6.0	6.0	6,531-10,312	613,512	613,512
Senior Insurance Examiner (Spec)	10.5	14.0	14.0	6,003-9,519	1,256,884	1,268,388
Associate Insurance Examiner	21.6	24.0	24.0	5,484-8,285	1,962,621	2,005,096
Insurance Examiner	2.7	3.0	3.0	3,688-6,869	180,161	185,390
Totals, Financial Analysis Bureau	45.0	51.0	51.0	\$4,044,430	\$4,463,118	\$4,522,326
Totals, Financial Analysis Division	53.2	61.0	61.0	\$4,631,345	\$5,151,846	\$5,216,406
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	6,531-10,312	102,252	102,252
Senior Insurance Examiner (Spec)	1.9	2.0	2.0	6,003-9,519	189,042	189,360
Associate Insurance Examiner	0.1	-	-	5,484-8,285	-	-
Insurance Examiner	0.3	1.0	1.0	3,688-6,869	71,964	71,964

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, Premium Tax Audit	3.3	4.0	4.0	\$310,419	\$363,258	\$363,576
Totals, Financial Surveillance Branch	121.4	147.0	147.0	\$11,354,708	\$13,332,713	\$13,557,556
Health Policy & Reform Branch						
Health Policy & Reform:						
Special Advisor, Health Policy	-	1.0	1.0	11,362-13,809	165,708	165,708
Health Program Specialist II	-	1.0	1.0	6,003-7,514	90,168	90,168
Staff Services Manager I	-	1.0	1.0	5,917-7,351	88,212	88,212
Totals, Health Policy & Reform	-	3.0	3.0	-	\$344,088	\$344,088
Health Policy Approval Bureau:						
Assistant Chief Counsel	-	1.0	1.0	12,312-14,401	172,812	172,812
Attorney V	-	1.0	1.0	10,746-13-716	164,581	164,592
Attorney IV	-	1.0	1.0	10,173-13,062	153,832	156,600
Attorney III	-	6.0	6.0	9,210-11,815	781,406	805,253
Attorney	-	4.0	4.0	5,602-9,760	338,712	354,982
Senior Legal Analyst	-	1.0	1.0	5,223-6,542	75,486	77,884
Legal Analyst	-	1.0	1.0	4,344-5,439	62,168	62,168
Totals, Health Policy Approval Bureau	-	15.0	15.0	-	\$1,748,997	\$1,794,291
Health Actuarial Office:						
C.E.A. B	-	1.0	1.0	12,622-16,520	174,588	174,588
Senior Life Actuary	-	5.0	5.0	9,972-13,631	763,684	776,933
Senior Actuarial Assistant, CalPERS	-	1.0	1.0	6,285-7,868	81,805	85,896
Actuarial Assistant, CalPERS	-	1.0	1.0	5,722-7,161	79,807	83,655
Office Technician-Typing	-	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Health Actuarial Office	-	9.0	9.0	-	\$1,145,508	\$1,166,696
Totals, Health Policy & Reform	-	27.0	27.0	-	\$3,238,593	\$3,305,075
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	15,585-16,052	192,624	192,624
Legal Support Supervisor I	2.0	2.0	2.0	4,084-5,116	135,370	135,370
Executive Assistant	0.1	1.0	1.0	3,719-4,654	44,628	46,860
Legal Secretary ²	3.0	4.0	4.0	3,435-4,517	221,940	224,073
Staff Services Analyst-General	1.5	2.0	2.0	3,186-5,179	94,917	98,993
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Office Technician-General	0.9	3.0	3.0	2,983-3,737	109,027	114,479
Senior Legal Typist	11.9	14.0	14.0	2,928-4,093	696,431	700,566
Office Assistant-General	0.5	-	-	2,345-3,226	-	-
Totals, Deputy-Legal	21.9	28.0	28.0	\$1,317,933	\$1,540,561	\$1,558,589
Regulatory & Legal Services:						
Regulatory & Legal Services:						
C.E.A. C	1.0	1.0	1.0	12,622-16,520	181,440	181,440
Totals, Regulatory & Legal Services	1.0	1.0	1.0	\$181,440	\$181,440	\$181,440
Corporate Affairs Bureau I:						
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney IV	1.0	2.0	2.0	10,173-13,062	278,820	284,928
Attorney III	3.2	5.0	5.0	9,210-11,815	663,875	680,685
Attorney	0.9	2.0	2.0	5,602-9,760	165,034	171,366
Senior Legal Analyst	1.0	2.0	2.0	5,223-6,542	141,180	144,312
Staff Services Analyst-General	0.9	1.0	1.0	3,186-5,179	61,328	62,100
Totals, Corporate Affairs Bureau I	8.0	13.0	13.0	\$995,498	\$1,483,049	\$1,516,203

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
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney IV	1.0	1.0	1.0	10,173-13,062	156,492	156,744
Attorney III	3.7	5.0	5.0	9,210-11,815	654,044	672,568
Attorney	-	1.0	1.0	5,602-9,760	67,224	69,924
Senior Legal Analyst	1.0	1.0	1.0	5,223-6,542	77,279	78,504
Totals, Corporate Affairs Bureau II	6.7	9.0	9.0	\$890,083	\$1,127,851	\$1,150,552
Government Law Bureau:						
Assistant Chief Counsel	0.8	1.0	1.0	12,312-14,401	147,744	155,136
Attorney IV	2.0	2.0	2.0	10,173-13,062	313,488	313,488
Attorney III	3.0	3.0	3.0	9,210-11,815	381,616	400,708
Attorney	2.0	2.0	2.0	5,602-9,760	198,674	208,601
Senior Legal Analyst	1.0	1.0	1.0	5,223-6,542	76,299	78,504
Legal Analyst	3.0	3.0	3.0	4,344-5,439	178,602	184,745
Legal Secretary	1.0	1.0	1.0	3,435-4,517	51,600	51,600
Totals, Government Law Bureau	12.8	13.0	13.0	\$1,297,213	\$1,348,023	\$1,392,782
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Attorney III	8.0	8.0	8.0	9,210-11,815	1,090,716	1,121,136
Attorney	2.7	3.0	3.0	5,602-9,760	291,678	300,378
Senior Legal Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Legal Analyst	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Totals, Policy Approval Bureau	14.7	15.0	15.0	\$1,833,754	\$1,855,722	\$1,894,842
Totals, Regulatory & Legal Services:	43.2	51.0	51.0	\$5,197,988	\$5,996,085	\$6,135,819
Litigation Division:						
Litigation Division:						
C.E.A. C	1.0	1.0	1.0	12,622-16,520	185,472	185,472
Senior Legal Typist	-	1.0	1.0	2,928-4,093	36,012	37,812
Totals, Litigation Division	1.0	2.0	2.0	\$185,472	\$221,484	\$223,284
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Attorney III ¹	7.0	7.0	7.0	9,210-11,815	954,045	970,712
Attorney	1.4	2.0	2.0	5,602-9,760	164,427	169,383
Legal Analyst	1.0	1.0	1.0	4,344-5,439	64,896	65,268
Senior Legal Typist	-	1.0	1.0	2,928-4,093	36,012	37,812
Totals, Auto Insurance Enforcement Bureau	11.4	13.0	13.0	\$1,447,738	\$1,548,936	\$1,572,731
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Attorney III	8.8	9.0	9.0	9,210-11,815	1,167,328	1,208,304
Attorney	0.8	1.0	1.0	5,602-9,760	104,846	110,084
Senior Legal Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Legal Analyst	1.0	1.0	1.0	4,344-5,439	55,188	57,946
Legal Assistant	1.0	1.0	1.0	3,829-4,793	57,516	57,516
Legal Secretary	0.8	1.0	1.0	3,435-4,517	51,596	51,600
Senior Legal Typist	0.2	-	-	2,928-4,093	-	-
Totals, Sac/LA Enforcement Bureau	15.6	16.0	16.0	\$1,763,536	\$1,844,534	\$1,893,510

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
San Francisco Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney IV	2.0	2.0	2.0	10,173-13,062	313,488	313,488
Attorney III	9.6	10.0	10.0	9,210-11,815	1,401,616	1,417,224
Attorney	1.0	1.0	1.0	5,602-9,760	69,924	69,924
Senior Legal Analyst	0.7	1.0	1.0	5,223-6,542	78,504	78,504
Legal Analyst	-	1.0	1.0	4,344-5,439	36,012	37,812
Totals, San Francisco Enforcement Bureau	14.3	16.0	16.0	\$1,963,759	\$2,072,356	\$2,089,764
Fraud Liaison Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	168,912	172,612
Attorney V ¹	0.5	1.0	1.0	10,746-13-716	164,592	164,592
Attorney IV ¹	1.4	2.0	2.0	10,173-13,062	287,598	294,141
Attorney III ¹	2.8	4.0	4.0	9,210-11,815	478,872	495,738
Attorney ²	2.0	2.0	2.0	5,602-9,760	169,926	178,419
Legal Analyst ⁴	2.0	3.0	3.0	4,344-5,439	170,800	179,330
Legal Secretary ¹	-	1.0	1.0	3,435-4,517	42,660	44,793
Totals, Fraud Liaison Bureau	9.7	14.0	14.0	\$1,126,072	\$1,483,360	\$1,529,625
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney IV	2.0	2.0	2.0	10,173-13,062	304,314	312,264
Attorney III	1.8	3.0	3.0	9,210-11,815	362,820	373,884
Attorney ¹	3.0	4.0	4.0	5,602-9,760	398,820	418,746
Legal Analyst	-	1.0	1.0	4,344-5,439	52,128	54,732
Totals, Rate Enforcement Bureau	7.8	11.0	11.0	\$999,330	\$1,290,894	\$1,332,438
Totals, Litigation Division	59.8	72.0	72.0	\$7,485,907	\$8,461,564	\$8,641,352
Totals, Legal Branch	124.9	151.0	151.0	\$14,001,828	\$15,998,210	\$16,335,760
Policy & Legislation Branch						
Senior Deputy Commissioner/Legislative Director Policy & L	1.0	1.0	1.0	13,251-14,762	177,144	177,144
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Manager I	2.0	3.0	3.0	5,917-7,351	243,702	250,146
Associate Governmental Program Analyst	0.5	1.0	1.0	4,975-6,228	61,194	64,254
Staff Services Analyst-General	0.5	-	-	3,186-5,179	-	-
Totals, Policy & Legislation Branch	5.0	6.0	6.0	\$497,601	\$589,632	\$599,136
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	147,060	147,060
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Totals, Deputy-Rate Regulation	2.0	2.0	2.0	\$253,186	\$254,652	\$254,652
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,796-8,454	101,448	101,448
Senior Insurance Rate Analyst	2.0	2.0	2.0	6,003-8,254	180,336	180,336
Associate Insurance Examiner	0.7	-	-	5,484-8,285	-	-
Associate Insurance Rate Analyst	5.0	6.0	6.0	5,223-6,841	446,232	452,840
Insurance Rate Analyst	0.3	-	-	3,512-5,676	-	-
Office Technician-Typing	1.0	1.0	1.0	3,038-3,802	45,294	45,624
Totals, Rate Specialist Bureau	10.0	10.0	10.0	\$774,204	\$773,310	\$780,248
Rate Actuary Office:						
C.E.A. B	0.8	1.0	1.0	12,622-16,520	174,588	174,588
Senior Casualty Actuary	6.1	8.0	8.0	9,972-13,631	1,222,728	1,234,704

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
Associate Casualty Actuary	0.3	1.0	1.0	9,151-12,484	111,644	117,228
Totals, Rate Actuary Office	7.2	10.0	10.0	\$1,193,394	\$1,508,960	\$1,526,520
Rate Filing Bureau-Los Angeles I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,796-8,454	101,448	101,448
Senior Insurance Rate Analyst	3.0	3.0	3.0	6,003-8,254	268,106	270,504
Associate Insurance Rate Analyst	7.4	8.0	8.0	5,223-6,841	607,476	613,872
Insurance Rate Analyst	1.8	2.0	2.0	3,512-5,676	91,579	94,715
Totals, Rate Filing Bureau-Los Angeles I:	13.2	14.0	14.0	\$1,011,869	\$1,068,609	\$1,080,539
Rate Filing Bureau-Los Angeles II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,796-8,454	85,858	90,154
Senior Insurance Rate Analyst	2.4	3.0	3.0	6,003-8,254	243,617	251,284
Associate Insurance Rate Analyst	5.1	7.0	7.0	5,223-6,841	486,216	498,744
Insurance Rate Analyst	1.5	2.0	2.0	3,512-5,676	98,388	103,306
Totals, Rate Filing Bureau-Los Angeles II	10.0	13.0	13.0	\$740,956	\$914,079	\$943,488
Rate Filing Bureau-Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,796-8,454	101,448	101,448
Senior Insurance Rate Analyst	3.0	3.0	3.0	6,003-8,254	270,504	270,504
Associate Insurance Rate Analyst	6.4	7.0	7.0	5,223-6,841	540,114	544,784
Insurance Rate Analyst	0.5	1.0	1.0	3,512-5,676	43,200	45,360
Staff Services Analyst-General	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Rate Filing Bureau-Los Angeles III	11.9	13.0	13.0	\$937,545	\$1,017,414	\$1,024,244
Rate Filing Bureau-San Francisco I:						
Associate Casualty Actuary	1.0	1.0	1.0	9,151-12,484	137,520	137,520
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,796-8,454	101,448	101,448
Senior Insurance Rate Analyst	3.0	3.0	3.0	6,003-8,254	270,504	270,504
Associate Insurance Rate Analyst	6.8	8.0	8.0	5,223-6,841	569,289	582,237
Insurance Rate Analyst	1.5	1.0	1.0	3,512-5,676	48,210	50,619
Totals, Rate Filing Bureau-San Francisco I	13.3	14.0	14.0	\$1,103,784	\$1,126,971	\$1,142,328
Rate Filing Bureau-San Francisco II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,796-8,454	101,448	101,448
Senior Insurance Rate Analyst	3.0	3.0	3.0	6,003-8,254	268,088	270,504
Associate Insurance Rate Analyst	6.7	8.0	8.0	5,223-6,841	591,857	601,511
Insurance Rate Analyst	1.7	2.0	2.0	3,512-5,676	107,412	109,524
Office Technician-Typing	3.5	4.0	4.0	3,038-3,802	173,328	175,152
Totals, Rate Filing Bureau-San Francisco II	15.9	18.0	18.0	\$1,140,629	\$1,242,133	\$1,258,139
Special Projects Unit:						
Senior Insurance Rate Analyst	2.0	2.0	2.0	6,003-8,254	180,336	180,336
Associate Insurance Rate Analyst	-	1.0	1.0	5,223-6,841	62,676	65,808
Temporary Help	25.0	-	-	1,704,859	-	-
Totals, Special Projects Unit:	27.0	3.0	3.0	\$1,889,163	\$243,012	\$246,144
Totals, Rate Regulation Branch	110.5	97.0	97.0	\$9,044,730	\$8,149,140	\$8,256,302
TOTALS, AUTHORIZED POSITIONS	1,218.8	1,418.8	1,418.8	\$105,355,724	\$119,102,336	\$121,170,577
Regular/Ongoing Positions	1,193.8	1,416.5	1,416.5	103,650,865	118,360,336	120,428,577
Temporary Help	25.0	2.3	2.3	1,704,859	345,000	345,000
Overtime	-	-	-	-	397,000	397,000

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

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

³ 4.0 positions limited-term to 6/30/2021.

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

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

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						
Chairperson	1.0	1.0	1.0	\$13,214	\$158,573	\$158,573
Member	2.9	4.0	4.0	12,807	614,760	614,760
Executive Director	1.0	1.0	1.0	11,361-12,657	145,368	145,368
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	81,360	85,420
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Executive Office	6.9	8.0	8.0	\$897,987	\$1,074,797	\$1,078,857
Legislation and Regulatory Affairs Division						
C.E.A. A	0.9	1.0	1.0	7,190-10,334	101,688	101,688
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	163,444	167,804
Totals, Legislation and Regulatory Affairs Division	2.9	3.0	3.0	\$250,373	\$265,132	\$269,492
Legal Division						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	154,380	154,380
Attorney III	3.0	3.0	3.0	9,210-11,815	424,986	425,340
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Totals, Legal Division	5.0	5.0	5.0	\$650,137	\$657,870	\$658,224
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	106,556	107,592
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Staff Services Mgr I	0.8	1.0	1.0	5,917-7,351	84,202	87,656
Acctg Administrator I-Spec	0.6	1.0	1.0	5,465-6,841	78,193	78,193
Assoc Mgt Auditor	0.8	1.0	1.0	5,223-6,868	82,416	82,416
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	189,876	189,876
Assoc Personnel Analyst	0.2	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,975-6,228	147,600	149,472
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Totals, Administration Division	8.2	10.0	10.0	\$703,230	\$850,908	\$857,270
Licensing Division						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	115,188	115,188
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	86,650	88,212
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,975-6,228	404,240	415,766
Staff Services Analyst-Gen	1.2	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen ¹	-	3.0	-	3,168-4,318	114,696	-
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	45,629	45,629
Temporary Help	1.0	1.0	1.0	(154,581)	90,000	90,000
Totals, Licensing Division	9.9	13.0	10.0	\$621,266	\$856,403	\$754,795
TOTALS, AUTHORIZED POSITIONS	32.9	39.0	36.0	\$3,277,574	\$3,705,110	\$3,618,638
<i>Regular/Ongoing Positions</i>	<i>31.9</i>	<i>38.0</i>	<i>35.0</i>	<i>3,122,993</i>	<i>3,615,110</i>	<i>3,528,638</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>154,581</i>	<i>90,000</i>	<i>90,000</i>

¹ 3.0 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 Department						
Board:						
Board Member	4.0	4.0	4.0	\$12,605	\$605,040	\$605,040
Deputy to Board Member	4.3	4.0	4.0	11,882-13,235	601,188	601,188
Tax Consultant Expert II	1.0	-	-	9,300-12,193	-	-
Tax Counsel III-Spec	1.0	1.0	1.0	9,210-11,815	141,780	141,780
Asst To Board Member	2.8	4.0	4.0	8,457-12,777	429,048	429,048
Bus Taxes Spec III	1.2	2.0	2.0	8,044-9,591	211,620	216,444
C.E.A. A	2.9	-	-	7,190-10,334	-	-
Bus Taxes Spec II	1.0	1.0	1.0	6,616-8,699	104,388	104,388
Adm Asst to Bd Mbr	1.5	-	-	6,516-6,995	-	-
Bus Taxes Spec I	1.0	1.0	1.0	6,327-7,920	95,040	95,040
Info Ofcr II	1.8	2.0	2.0	6,187-7,688	166,500	170,208
Asst Tax Svc Spec	-	1.0	1.0	5,223-6,542	62,676	65,808
Exec Asst Bd Mbr	0.5	-	-	5,153-6,404	-	-
Adm Asst II	-	1.0	1.0	4,975-6,228	59,700	62,688
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,975-6,228	204,120	210,350
Adm Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Staff Services Analyst-Gen	0.8	2.0	2.0	3,186-5,179	76,464	80,280
Tax Techn I	1.0	1.0	1.0	2,578-3,464	37,298	39,166
Executive:						
Exec Director	0.9	1.0	1.0	16,015-17,495	192,180	192,180
Bus Taxes Spec III	1.5	2.0	2.0	8,044-9,591	219,385	224,717
C.E.A. A	0.6	2.0	2.0	7,190-10,334	172,560	172,560
Staff Services Mgr I	0.7	1.0	1.0	5,917-7,351	73,372	77,044
Info Tech Spec I	-	1.0	1.0	5,118-8,280	61,416	64,488
Adm Asst II	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Staff Services Analyst-Gen	1.0	2.0	2.0	3,186-5,179	100,380	102,288
Ofc Techn-Gen	0.6	1.0	1.0	2,983-3,737	42,544	44,394
Taxpayers' Rights Advocate Office:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,440	130,440
Sr Spec Prop Appraiser	1.0	1.0	1.0	6,303-7,889	94,668	94,668
Legislative:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Research Data Specialist III	0.9	3.0	3.0	6,595-8,254	257,328	265,248
Tax Research Spec III	0.1	-	-	6,595-8,254	-	-
Research Data Spec I	-	1.0	1.0	5,465-6,841	65,580	68,856
Board Proceedings:						
C.E.A. A	0.7	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,495-8,070	77,940	81,840
Hearing Reporter	0.6	0.6	0.6	5,396-6,753	46,095	48,398
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,975-6,228	209,172	212,160
Staff Services Analyst-Gen	1.0	2.0	2.0	3,186-5,179	100,380	102,288
Digital Composition Spec I	-	1.0	1.0	3,117-4,569	37,404	39,276
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Executive	42.5	55.6	55.6	\$4,644,362	\$5,067,782	\$5,136,173
Legal Department						
Legal:						
C.E.A. C	1.0	1.0	1.0	11,116-16,679	181,452	181,452

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 Counsel IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Tax Counsel III-Spec	1.0	3.0	3.0	8,210-11,815	362,820	373,884
Tax Counsel	3.4	4.0	4.0	5,602-9,760	404,192	418,530
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	119,400	125,376
Staff Services Analyst-Gen	0.2	1.0	1.0	3,186-5,179	50,253	52,767
Totals, Legal	6.6	12.0	12.0	\$839,232	\$1,274,861	\$1,308,753
Property Tax Department (PTD)						
Property Tax Department Admin:						
C.E.A. A	0.2	1.0	1.0	7,190-10,334	136,752	136,752
Bus Taxes Spec II	1.0	1.0	1.0	6,616-8,699	104,388	104,388
Staff Services Mgr I	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
Adm Asst II	-	1.0	1.0	4,975-6,228	76,980	76,980
State-Assessed Properties:						
Bus Taxes Administrator III	1.0	1.0	1.0	8,867-10,574	126,888	126,888
Principle Property Appraiser	1.0	1.0	1.0	7,950-9,028	108,336	108,336
C.E.A. A	0.8	1.0	1.0	7,190-10,334	86,280	86,280
Supvng Prop Appraiser	2.0	2.0	2.0	6,665-8,284	189,641	189,641
Bus Taxes Spec II	0.6	1.0	1.0	6,616-8,699	79,392	83,364
Sr Spec Prop Auditor Appraiser	7.8	7.0	7.0	6,303-8,285	664,345	672,992
Sr Spec Prop Appraiser	3.0	3.0	3.0	6,303-7,889	278,324	279,507
Research Mgr I-Geographic Info Sys	0.1	-	-	5,917-7,351	-	-
Research Data Supervisor I	0.9	1.0	1.0	5,917-7,351	84,137	84,137
Assoc Prop Auditor Appraiser	10.6	11.0	11.0	5,484-7,211	889,184	903,067
Assoc Prop Appraiser	5.8	6.0	6.0	5,484-6,869	469,171	477,203
Research Data Spec I	0.8	1.0	1.0	5,465-6,841	82,092	82,092
Research Analyst II-Geographic Info Sys	0.3	-	-	5,223-6,542	-	-
Research Data Analyst II	2.8	4.0	4.0	5,223-6,542	294,459	297,591
Asst Prop Auditor Appraiser	2.0	2.0	2.0	4,561-5,997	125,171	131,428
Asst Prop Appraiser	2.0	2.0	2.0	4,561-5,712	123,433	129,600
Tax Auditor	1.8	2.0	2.0	3,688-5,997	128,748	131,583
Research Analyst I-Geographic Info Sys	0.2	-	-	3,512-5,439	-	-
Research Data Analyst I	1.0	2.0	2.0	3,512-5,439	107,412	109,524
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	49,355	49,355
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	88,751	89,081
Tax Techn II	1.0	1.0	1.0	2,983-3,737	42,714	42,714
Tax Techn I	-	1.0	1.0	2,578-3,464	31,710	33,294
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	10,803-13,524	165,534	165,534
Bus Taxes Administrator III	1.0	2.0	2.0	8,867-10,574	233,292	238,608
Principle Property Appraiser	0.4	1.0	1.0	7,950-9,028	105,696	108,336
C.E.A. A	0.8	1.0	1.0	7,190-10,334	86,280	86,280
Bus Taxes Administrator II	1.5	2.0	2.0	6,989-9,133	193,464	197,652
Supvng Prop Appraiser	2.5	4.0	4.0	6,665-8,284	358,110	366,768
Bus Taxes Spec II	2.0	2.0	2.0	6,616-8,699	208,776	208,776
Sr Spec Prop Auditor Appraiser	2.5	3.0	3.0	6,303-8,285	276,918	280,818
Sr Spec Prop Appraiser	10.3	12.0	12.0	6,303-7,889	1,084,362	1,100,579
Assoc Prop Auditor Appraiser	3.1	6.0	6.0	5,484-7,211	425,911	442,867

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 Prop Appraiser	7.4	9.0	9.0	5,484-6,869	687,949	698,229
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	142,190	144,986
Asst Prop Auditor Appraiser	1.0	1.0	1.0	4,561-5,997	62,344	65,460
Asst Prop Appraiser	4.4	6.0	6.0	4,561-5,712	340,955	357,683
Tax Auditor	0.4	2.0	2.0	3,688-5,997	93,943	98,637
Tax Techn III	2.5	3.0	3.0	3,336-4,180	148,097	148,097
Staff Services Analyst-Gen	2.1	3.0	3.0	3,186-5,179	143,057	144,965
Jr Property Appraiser	-	1.0	1.0	3,186-3,801	38,232	40,140
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,704	42,744
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Tax Techn II	2.0	2.0	2.0	2,983-3,737	87,558	87,558
Tax Techn I	0.5	1.0	1.0	2,578-3,464	31,710	33,294
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	3.1	2.0	2.0	(403,128)	54,953	54,953
Overtime	-	-	-	(26,837)	52,777	52,777
Totals, Property Tax Department	105.2	126.0	126.0	\$8,696,705	\$9,702,395	\$9,863,458
TOTALS, AUTHORIZED POSITIONS	154.3	193.6	193.6	\$14,180,299	\$16,045,038	\$16,308,384
<i>Regular/Ongoing Positions</i>	<i>151.2</i>	<i>191.6</i>	<i>191.6</i>	<i>13,750,334</i>	<i>15,937,308</i>	<i>16,200,654</i>
<i>Temporary Help</i>	<i>3.1</i>	<i>2.0</i>	<i>2.0</i>	<i>403,128</i>	<i>54,953</i>	<i>54,953</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>26,837</i>	<i>52,777</i>	<i>52,777</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:						
Director (Exempt)	1.0	1.0	1.0	\$15,366-16,334	\$197,904	\$197,904
Chief Deputy Director (Exempt)	1.0	1.0	1.0	14,780-16,297	186,240	186,240
Chief Counsel (Exempt)	1.0	1.0	1.0	14,734-14,734	176,808	176,808
Deputy Director, Legislation (Exempt)	1.0	1.0	1.0	10,233-11,400	135,720	135,720
Asst Deputy Director (Exempt)	-	1.0	1.0	7,923-8,827	95,076	99,830
Staff Services Mgr II (Sup)	0.5	1.0	1.0	6,495-8,070	96,840	96,840
Info Officer II	-	1.0	1.0	6,187-7,688	74,244	77,956
EEO Officer-SSM I	0.5	1.0	1.0	5,917-7,351	75,310	79,076
Adm Asst II (Exempt)	0.9	1.0	1.0	5,153-6,404	65,256	65,256
Temporary Help	0.2	-	-	(27,000)	-	-
Totals, Executive Division	6.1	9.0	9.0	\$863,058	\$1,103,398	\$1,115,630
Administration Division:						
Deputy Director, Administration (C.E.A. A)	1.0	1.0	1.0	10,010-11,924	136,800	136,800
Info Tech Sup II	0.7	1.0	1.0	6,683-8,955	107,460	107,460
Staff Services Mgr II (Sup)	0.3	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Spec I	2.0	3.0	3.0	5,118-8,280	265,044	272,984
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,975-6,228	59,700	62,685
Assoc Gov Pgrm Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Assoc Pers Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Budget Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Sr Pers Spec	1.0	1.0	1.0	4,239-5,309	60,682	60,682
Info Tech Assoc	1.7	1.0	1.0	3,877-6,868	58,250	61,166
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,144
Ofc Techn-Gen	-	1.0	1.0	2,983-3,737	35,796	37,584
Bus Services Asst (Spec)	0.9	1.0	1.0	2,822-4,318	46,456	48,776
Temporary Help	0.1	-	-	(8,000)	-	-
Totals, Administration Division	9.7	15.0	15.0	\$800,831	\$1,099,396	\$1,125,227
Hearings Division:						
Presiding Adm Law Judge	0.9	2.0	2.0	9,900-12,458	275,279	281,711
Adm Law Judge III	8.0	10.0	10.0	9,753-12,448	1,418,723	1,436,452
Adm Law Judge II (Spec)	5.2	7.0	7.0	9,419-11,855	994,008	1,008,084
Adm Law Judge I	2.0	6.0	6.0	8,984-11,300	731,977	734,012
Assoc Gov Pgrm Analyst	0.7	1.0	1.0	4,975-6,228	61,941	65,037
Legal Secty	0.5	-	-	3,435-4,517	-	-
Staff Services Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Ofc Techn-Gen	0.7	2.0	2.0	2,983-3,737	72,635	76,269
Temporary Help	0.9	-	-	(95,000)	-	-
Totals, Hearings Division	19.2	28.0	28.0	\$2,505,189	\$3,554,563	\$3,601,565
Foundations Division:						
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	147,744	166,962
Atty V	-	1.0	1.0	10,333-13,188	123,996	130,196
Tax Counsel IV	5.0	6.0	6.0	10,173-13,062	898,978	920,459
Tax Counsel III (Spec)	6.0	9.0	9.0	9,210-11,815	1,143,539	1,172,492
Bus Taxes Spec III	1.9	3.0	3.0	8,044-9,591	308,148	317,798
Staff Services Mgr II (Sup)	0.9	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	0.6	1.0	1.0	5,917-7,351	73,372	77,044
Tax Counsel	3.3	4.0	4.0	5,602-9,760	300,675	315,049
Graduate Legal Asst	0.3	-	-	4,438-5,068	-	-

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
Legal Secty	0.9	1.0	1.0	3,435-4,517	41,220	43,284
Staff Services Analyst-Gen	1.1	4.0	4.0	3,186-5,179	192,010	201,615
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Sr Legal Typist	0.3	1.0	1.0	2,928-4,093	39,932	41,932
Temporary Help	0.4	-	-	(42,000)	-	-
Totals, Foundations Division	21.7	33.0	33.0	\$2,532,371	\$3,402,910	\$3,521,951
Case Management Division:						
Staff Services Mgr III	0.1	-	-	7,593-8,621	-	-
Bus Taxes Spec I	0.5	-	-	6,327-7,920	-	-
Staff Services Mgr II (Sup)	-	-	-	6,245-7,760	-	-
Staff Services Mgr I	1.7	2.0	2.0	5,689-7,068	158,577	166,506
Hearing Reporter	-	1.0	1.0	5,188-6,493	64,752	67,990
Assoc Gov Pgrm Analyst	4.1	5.0	5.0	4,784-6,168	312,684	328,119
Staff Services Analyst-Gen	3.8	7.0	7.0	3,063-5,129	343,630	357,741
Digital Composition Spec I	1.0	-	-	2,997-4,393	-	-
Ofc Techn-Typing	-	1.0	1.0	2,921-3,765	36,456	38,280
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,701	44,844	44,844
Totals, Case Management Division	12.2	17.0	17.0	\$762,888	\$960,943	\$1,003,480
TOTALS, AUTHORIZED POSITIONS	68.9	102.0	102.0	\$7,464,337	\$10,121,210	\$10,367,853
<i>Regular/Ongoing Positions</i>	<i>67.3</i>	<i>102.0</i>	<i>102.0</i>	<i>7,292,337</i>	<i>10,121,210</i>	<i>10,367,853</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>-</i>	<i>-</i>	<i>172,000</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 Office						
Secretary of State	1.0	1.0	1.0	\$12,605	\$155,294	\$155,294
Chief Counsel	1.0	1.0	1.0	12,430-13,856	166,272	166,272
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Chief Deputy	1.0	1.0	1.0	11,703-13,849	149,160	149,160
Asst Secty of State-HAVA	1.0	1.0	1.0	11,362-12,655	149,244	149,244
C.E.A. C	0.4	1.0	1.0	11,116-12,621	141,792	141,792
Special Counsel	1.0	1.0	1.0	9,746-10,863	127,296	127,296
Deputy Chief Administrator	1.0	1.0	1.0	9,746-10,863	124,800	124,800
Strategic Communications & Public Info Off	0.7	1.0	1.0	9,745-10,862	123,384	123,384
Asst Dep	1.0	1.0	1.0	9,300-10,358	117,216	117,216
Info Tech Mgr II	1.7	2.0	2.0	8,949-10,877	236,713	242,629
Asst Secty of State-Communications	1.0	1.0	1.0	8,062-8,980	99,648	99,648
Info Tech Mgr I	2.0	2.0	2.0	7,376-9,884	237,216	237,216
C.E.A. A	4.0	4.0	4.0	7,190-10,334	399,000	399,000
Info Tech Spec II	-	2.0	2.0	6,777-9,081	162,648	170,784
Sr Mgmt Auditor	1.0	1.0	1.0	6,495-8,474	101,688	101,688
Info Officer II	0.7	1.0	1.0	6,187-7,688	77,025	80,877
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Asst Dep Secty	1.0	1.0	1.0	5,153-6,404	76,848	76,848
Adm Asst	1.0	1.0	1.0	5,153-6,404	71,136	71,136
Info Tech Spec I	7.0	9.0	9.0	5,118-8,280	786,532	801,262
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,975-6,228	343,608	349,584
TV Spec	1.0	1.0	1.0	4,975-6,228	66,368	69,684
Consumer Svcs Rep	1.0	1.0	1.0	3,863-4,837	58,044	58,044
Staff Svcs Analyst-Gen	3.6	4.0	4.0	3,186-5,179	211,108	221,660
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Temporary Help	0.2	0.2	0.2	(79,028)	17,000	17,000
Overtime	-	-	-	(4,454)	7,000	7,000
Totals, Executive Office	38.8	47.2	47.2	\$3,945,465	\$4,503,520	\$4,557,822
Management Services Division-Admin						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	140,832	140,832
Attorney III	1.0	1.0	1.0	9,210-11,815	121,376	127,448
Staff Svcs Mgr III	3.0	3.0	3.0	7,897-8,966	322,776	322,776
Info Tech Spec I	0.3	1.0	1.0	5,118-8,280	61,416	64,488
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	1.0	1.0	1.0	3,719-4,654	44,628	46,860
Temporary Help	0.5	0.5	0.5	(290,665)	65,000	65,000
Overtime	-	-	-	(152,504)	99,000	99,000
Totals, Management Services Division-Admin	7.3	8.5	8.5	\$1,129,374	\$929,764	\$941,140
Safe At Home Program						
Staff Svcs Mgr II	0.9	1.0	1.0	6,495-8,070	95,021	96,720
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,975-6,228	137,628	140,712
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,186-5,179	97,216	102,078
Prog Techn II	0.7	1.0	1.0	3,042-3,812	36,507	38,336
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	40,044	42,046
Temporary Help	-	-	-	(37,161)	-	-
Overtime	-	-	-	(11,081)	-	-

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, Safe At Home Program	6.6	8.0	8.0	\$458,527	\$477,420	\$494,448
Management Services Division-IT Acquisitions & Contracts						
Info Tech Supv I	1.0	1.0	1.0	6,078-8,145	92,380	96,188
Info Tech Assoc	2.8	4.0	4.0	3,877-6,868	267,582	271,192
Totals, MSD-IT Acquisition & Contracts	3.8	5.0	5.0	\$291,762	\$359,962	\$367,380
Management Services Division-Business Operations						
Staff Svcs Mgr II	-	1.0	1.0	6,495-8,070	77,940	81,837
Staff Svcs Mgr I	1.0	2.0	2.0	5,917-7,351	155,141	158,691
Assoc Govtl Prog Analyst	0.2	4.0	4.0	4,975-6,228	239,298	251,265
Bus Svcs Officer II-Supvr	1.0	1.0	1.0	4,911-6,092	72,236	73,104
Business Service Officer I-Spec	3.7	4.0	4.0	4,136-5,179	227,536	235,799
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	77,913	81,525
Digital Print Opr II	0.1	-	-	3,242-4,060	-	-
Staff Services Analyst-Gen	1.2	1.0	1.0	3,186-5,179	50,667	53,201
Business Service Asst-Spec	0.1	1.0	1.0	2,822-4,318	39,796	41,782
Mailing Mach Opr I	2.6	3.0	3.0	2,578-3,492	104,292	107,411
Totals, MSD-Business Operations	10.9	18.0	18.0	\$616,173	\$1,044,819	\$1,084,615
Management Services Division						
Prog Techn II	-	3.0	3.0	3,042-3,812	109,512	114,984
Totals, MSD	-	3.0	3.0	-	\$109,512	\$114,984
Management Services Division-Accounting						
Acctg Administrator II	0.3	1.0	1.0	6,495-8,070	94,032	96,840
Acctg Administrator I-Supvr	0.5	2.0	2.0	5,917-7,351	142,304	149,421
Sr Acctg Officer-Supvr	1.8	2.0	2.0	5,383-6,688	133,552	140,232
Assoc Acctg Analyst	4.0	4.0	4.0	5,223-6,542	308,064	311,688
Acctg Officer-Spec	2.0	2.0	2.0	4,344-5,439	130,536	130,536
Accountant Trainee	1.7	3.0	3.0	3,665-4,370	133,953	140,640
Acctg Analyst	6.1	8.0	8.0	3,512-5,439	415,658	435,370
Totals, MSD-Accounting	16.4	22.0	22.0	\$1,035,201	\$1,358,099	\$1,404,727
Management Services Division-Budgets and Systems						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Acctg Analyst	0.6	2.0	2.0	5,223-6,542	141,180	144,314
Assoc Budget Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, MSD-Budgets and Systems	4.6	6.0	6.0	\$344,495	\$441,012	\$444,146
Management Services Division-HR Classification & Pay Svcs						
Staff Svcs Mgr II-Mgrl	0.9	1.0	1.0	7,190-8,167	96,488	97,880
Training Officer II	0.1	-	-	5,917-7,351	-	-
Staff Svcs Mgr I	1.3	2.0	2.0	5,917-7,351	167,952	171,936
Assoc Personnel Analyst	1.8	2.0	2.0	4,975-6,228	126,083	132,393
Sr Pers Spec	1.1	2.0	2.0	4,239-5,309	114,576	117,120
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,186-5,179	89,934	94,426
Pers Spec	1.6	3.0	3.0	3,016-4,856	117,684	121,308
Pers Techn I	1.0	1.0	1.0	2,723-3,992	39,981	41,977
Totals, MSD-HR Classification & Pay Svcs	8.7	13.0	13.0	\$531,442	\$752,698	\$777,040
Management Services Division-HR Equal Employment & Workplace Svcs						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Personnel Analyst	1.1	1.0	1.0	4,975-6,228	67,738	71,124

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
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,702	54,286
Totals, MSD-HR Equal Employment & Workplace Svcs	3.1	3.0	3.0	\$207,731	\$207,652	\$213,622
Management Services Division-HR Training Svcs						
Staff Services Manager I	0.3	-	-	5,917-7,351	-	-
Training Officer 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	64,776	68,012
Info Tech Assoc	0.5	-	-	3,877-6,868	-	-
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,186-5,179	111,780	114,264
Totals, MSD-HR Training Svcs	2.9	4.0	4.0	\$192,896	\$247,560	\$256,832
Information Technology Division						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	134,676	134,676
Info Tech Mgr II	0.7	1.0	1.0	8,949-10,877	128,528	130,524
Info Tech Spec III	-	1.0	1.0	7,471-10,012	89,652	94,140
Info Tech Mgr I	2.0	2.0	2.0	7,376-9,884	218,394	223,383
Info Tech Spec II	2.4	6.0	6.0	6,777-9,081	565,320	582,497
Info Tech Supvr II	3.1	4.0	4.0	6,683-8,955	419,921	419,921
Info Tech Spec I	26.4	31.0	31.0	5,118-8,280	2,732,604	2,790,994
Info Tech Assoc	4.2	5.0	5.0	3,877-6,868	337,201	345,387
Info Tech Techn	0.6	1.0	1.0	3,248-5,195	38,976	40,920
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	-	-	-	(116,823)	-	-
Overtime	-	-	-	(199)	147,000	147,000
Totals, Information Technology Division	41.4	53.0	53.0	\$3,891,755	\$4,857,896	\$4,955,066
Archives Division						
C.E.A. B	0.9	1.0	1.0	10,010-11,924	86,280	86,280
Staff Services Mgr III	0.8	1.0	1.0	7,897-8,966	98,714	103,654
Staff Svcs Mgr II-Supvry	0.2	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	0.4	2.0	2.0	5,917-7,351	142,008	149,112
Archivist II	9.8	10.0	10.0	5,266-6,589	752,507	767,801
Records Management Analyst II-Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Prog Analyst	2.0	5.0	5.0	4,975-6,228	317,247	331,625
Archivist I	2.8	4.0	4.0	4,588-5,743	228,010	239,410
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Services Analyst -Gen	0.8	2.0	2.0	3,186-5,179	88,278	92,694
Digital Comp Spec I	2.0	2.0	2.0	3,117-4,569	108,480	109,656
Document Preservation Techn	1.8	2.0	2.0	3,083-3,854	83,244	85,092
Ofc Techn-Typing	1.0	2.0	2.0	3,038-3,802	82,080	83,904
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,467-3,315	38,544	38,544
Ofc Asst-Typing	2.3	3.0	3.0	2,424-3,292	92,000	96,595
Temporary Help	0.3	0.3	0.3	(56,949)	38,000	38,000
Overtime	-	-	-	(759)	9,000	9,000
Totals, Archives Division	27.3	37.3	37.3	\$1,801,969	\$2,294,976	\$2,361,951
Business Programs Division						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	150,528	150,528
Supvng Attorney	1.0	1.0	1.0	9,214-11,828	141,936	141,936
Attorney III	4.2	6.0	6.0	9,210-11,815	767,502	784,623
Staff Svcs Mgr III	1.4	2.0	2.0	7,897-8,966	202,097	207,096
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Staff Svcs Mgr II-Supvry	4.1	5.0	5.0	6,495-8,070	438,408	453,378

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	3.9	5.0	5.0	5,917-7,351	385,419	404,629
Attorney	4.4	5.0	5.0	5,602-9,760	497,007	506,725
Assoc Govtl Prog Analyst	20.8	25.0	25.0	4,975-6,228	1,706,624	1,752,086
Investigator	2.0	2.0	2.0	4,635-7,462	188,352	188,352
Supvng Prog Techn III	7.5	9.0	9.0	3,911-4,900	492,275	502,127
Info Tech Assoc	0.2	-	-	3,877-6,868	-	-
Corp Document Examiner	7.5	8.0	8.0	3,795-4,751	444,624	446,904
Exec Asst	0.6	1.0	1.0	3,719-4,654	49,627	52,113
Supvng Prog Techn II	16.7	21.0	21.0	3,439-4,307	1,004,348	1,030,547
Prog Techn III	3.5	4.0	4.0	3,403-4,263	185,634	189,921
Supvng Prog Techn I	0.4	1.0	1.0	3,197-4,001	38,364	40,284
Staff Svcs Analyst-Gen	4.0	5.0	5.0	3,186-5,179	280,171	288,761
Prog Techn II	120.8	137.6	137.6	3,042-3,812	5,791,653	5,918,035
Ofc Techn-Typing	10.1	12.0	12.0	3,038-3,802	499,416	510,839
Prog Techn	24.6	34.0	34.0	2,630-3,534	1,236,832	1,275,985
Limited Exam/Appt Prog Candidate	1.0	2.0	2.0	2,467-3,315	82,968	82,968
Ofc Asst-Typing	11.3	15.0	15.0	2,424-3,292	491,908	506,788
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	33,024	34,672
Temporary Help	0.7	0.7	0.7	(207,533)	361,000	361,000
Overtime	-	-	-	(811,138)	181,000	181,000
Totals, Business Programs Division	253.7	304.3	304.3	\$13,958,398	\$15,769,325	\$16,129,905
Elections Division						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	147,516	147,516
Attorney III	2.0	2.0	2.0	9,210-11,815	283,560	283,560
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Supvng Spec Invest II	0.9	1.0	1.0	6,922-9,016	87,037	91,388
Staff Svcs Mgr I	2.9	4.0	4.0	5,917-7,351	336,124	341,458
Elections Spec	2.7	2.0	2.0	5,465-6,841	151,964	159,564
Sr Legal Analyst	0.6	1.0	1.0	5,223-6,542	68,012	71,412
Info Tech Spec I	0.5	1.0	1.0	5,118-8,280	61,416	64,488
Assoc Govtl Prog Analyst	11.1	17.0	17.0	4,975-6,228	1,079,284	1,122,056
Investigator	0.7	2.0	2.0	4,635-7,462	149,050	151,834
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,186-5,179	101,541	106,619
Prog Techn II	3.0	3.0	3.0	3,042-3,812	137,232	137,232
Ofc Techn-Typing	0.2	1.0	1.0	3,038-3,802	36,456	38,280
Mgmt Svcs Techn	0.9	1.0	1.0	2,822-3,992	47,904	47,904
Temporary Help	0.7	0.7	0.7	(51,678)	67,000	67,000
Overtime	-	-	-	(80,368)	25,000	25,000
Totals, Elections Division	31.0	40.7	40.7	\$2,439,518	\$2,942,536	\$3,018,751
Voting Systems						
Info Tech Spec II	-	1.0	1.0	6,777-9,081	81,324	85,390
Info Tech Spec I	2.1	3.0	3.0	5,118-8,280	260,648	268,632
Info Tech Assoc	0.9	1.0	1.0	3,877-6,868	46,524	48,852
Temporary Help	-	-	-	(3,583)	-	-
Overtime	-	-	-	(6,023)	-	-
Totals, Voting Systems	3.0	5.0	5.0	\$262,256	\$388,496	\$402,874
Political Reform Division						
C.E.A. B	1.0	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 Svcs Mgr III	0.2	1.0	1.0	7,897-8,966	101,136	105,558
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	177,624	177,624
Attorney	0.1	1.0	1.0	5,602-9,760	76,836	76,836
Political Reform Prog Sr Spec	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Research Data Analyst II	0.6	1.0	1.0	5,223-6,542	64,520	67,746
Info Tech Spec I	0.8	1.0	1.0	5,118-8,280	88,698	93,138
Political Reform Prog Spec	3.0	3.0	3.0	4,975-6,228	196,506	202,772
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	194,652	200,821
Exec Asst	0.2	1.0	1.0	3,719-4,654	45,186	47,445
Prog Techn III	8.0	8.0	8.0	3,403-4,263	394,280	399,938
Staff Svcs Analyst-Gen	3.8	6.3	6.3	3,186-5,179	309,000	323,957
Prog Techn II	1.0	3.0	3.0	3,042-3,812	118,752	122,400
Ofc Techn-Typing	0.2	1.0	1.0	3,038-3,802	36,456	38,280
Prog Techn	1.0	1.0	1.0	2,630-3,534	42,348	42,408
Temporary Help	-	-	-	(114,770)	-	-
Overtime	-	-	-	(21,779)	5,000	5,000
Totals, Political Reform Division	25.7	34.3	34.3	\$1,747,458	\$2,053,206	\$2,106,135
TOTALS, AUTHORIZED POSITIONS	485.2	612.3	612.3	\$32,854,420	\$38,738,453	\$39,631,438
<i>Regular/Ongoing Positions</i>	<i>482.8</i>	<i>609.9</i>	<i>609.9</i>	<i>30,807,925</i>	<i>37,717,453</i>	<i>38,610,438</i>
<i>Temporary Help</i>	<i>2.4</i>	<i>2.4</i>	<i>2.4</i>	<i>958,190</i>	<i>548,000</i>	<i>548,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,088,305</i>	<i>473,000</i>	<i>473,000</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
Commissioners	-	-	-	\$300/day	-	-
Staff Svcs Mgr I	0.2	0.5	0.5	4,586-5,696	27,516	28,892
Temporary Help	0.2	-	-	(15,056)	-	-
TOTALS, AUTHORIZED POSITIONS	0.4	0.5	0.5	\$36,926	\$27,516	\$28,892
<i>Regular/Ongoing Positions</i>	<i>0.2</i>	<i>0.5</i>	<i>0.5</i>	<i>21,870</i>	<i>27,516</i>	<i>28,892</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>-</i>	<i>-</i>	<i>15,056</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
State Treasurer	1.0	1.0	1.0	\$159,384	\$165,107	\$167,796
Totals	1.0	1.0	1.0	\$159,384	\$165,107	\$167,796
Executive Office						
Chief Dep Treasurer	1.1	1.0	1.0	11,952-15,269	178,476	178,476
Dep State Treasurer	2.9	3.0	3.0	11,882-13,235	478,944	478,944
C.E.A. B	1.0	1.0	1.0	10,010-11,924	176,112	176,112
Attorney III	1.8	2.0	2.0	9,210-11,815	273,467	280,052
C.E.A. A	3.5	4.0	4.0	7,190-10,334	432,384	432,384
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,495-8,070	95,976	96,840
Info Officer II	1.0	2.0	2.0	6,187-7,688	176,400	180,606
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	170,756	175,416
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,975-6,228	196,377	202,461
Adm Asst II	1.5	1.0	1.0	4,975-6,228	71,380	74,272
Info Officer I-Spec	1.5	2.0	2.0	4,975-6,228	144,996	148,024
Adm Asst I	0.3	-	-	4,136-5,418	-	-
Exec Asst	1.4	1.0	1.0	3,719-4,654	55,848	55,848
Exec Secretary II	0.4	1.0	1.0	3,719-4,654	45,558	47,835
Staff Services Analyst-Gen	1.4	1.0	1.0	3,186-5,179	50,460	52,984
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,920	40,872
Temporary Help	2.8	-	-	(239,114)	-	-
Overtime	-	-	-	(3,466)	44,957	44,957
Totals, Executive Office	25.8	26.0	26.0	\$2,605,956	\$2,631,011	\$2,666,083
Administration Division						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	146,004	146,004
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,524	107,592
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr II-Supvry	1.3	2.0	2.0	6,495-8,070	190,872	193,680
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Services Mgr I	1.7	1.0	1.0	5,917-7,351	86,538	88,212
Treasury Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Trng Officer II	0.3	1.0	1.0	5,917-7,351	79,776	83,764
Assoc Acctg Analyst	0.7	2.0	2.0	5,223-6,542	142,623	145,851
Assoc Business Mgt Analyst	1.0	2.0	2.0	4,975-6,228	134,436	137,424
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	62,439	65,559
Assoc Personnel Analyst	1.3	3.0	3.0	4,975-6,228	196,380	202,356
Sr Acctg Officer-Spec	1.0	2.0	2.0	4,975-6,228	121,291	127,353
Acctg Officer-Spec	1.7	1.0	1.0	4,344-5,439	52,996	55,644
Sr Pers Spec	1.4	2.0	2.0	4,239-5,309	124,390	124,390
Accountant Trainee	2.9	3.0	3.0	3,665-4,370	141,606	146,057
Staff Services Analyst-Gen	1.3	4.0	4.0	3,186-5,179	190,521	196,931
Office Techn-Typing	1.1	1.0	1.0	3,038-3,802	39,880	41,880
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Office Asst-Typing	0.6	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	1.2	-	-	(100,133)	-	-
Overtime	-	-	-	(10,285)	21,608	21,608
Totals, Administration Division	24.4	32.0	32.0	\$1,765,911	\$2,203,468	\$2,248,889
Centralized Treasury and Securities Management Division						
Cash Management Administration:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	156,744	156,744

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
C.E.A. B	1.0	1.0	1.0	10,010-11,924	148,092	148,092
Treasury Prog Mgr III	2.0	2.0	2.0	8,291-9,415	225,960	225,960
Treasury Prog Mgr II	1.0	1.0	1.0	6,821-8,475	101,700	101,700
Exec Asst	1.0	1.0	1.0	3,719-4,654	51,366	53,936
Temporary Help	-	0.9	0.9	-	34,100	34,100
Totals, Cash Management Administration	6.0	6.9	6.9	\$681,412	\$717,962	\$720,532
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	6,821-8,475	202,392	203,400
Treasury Prog Mgr I	2.0	2.0	2.0	5,917-7,351	165,948	169,905
Assoc Treasury Prog Officer	1.0	1.0	1.0	4,975-6,228	70,836	73,650
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	111,963	114,600
Totals, Financial Services Section	7.0	7.0	7.0	\$536,788	\$551,139	\$561,555
Item Processing Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Treasury Prog Officer	3.0	3.0	3.0	4,975-6,228	215,625	219,422
Supvng Prog Techn III	1.0	1.0	1.0	3,911-4,900	58,800	58,800
Prog Techn III	1.9	2.0	2.0	3,403-4,263	102,312	102,312
Staff Services Analyst-Gen	3.9	4.0	4.0	3,186-5,179	221,568	226,428
Prog Techn II	3.2	3.0	3.0	3,042-3,812	127,992	129,816
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Prog Techn	1.0	1.0	1.0	2,630-3,534	42,408	42,408
Key Data Operator	-	1.0	1.0	2,435-3,464	29,952	31,452
Temporary Help	-	2.0	2.0	-	103,531	103,531
Overtime	-	-	-	(173)	17,302	17,302
Totals, Item Processing Section	15.0	19.0	19.0	\$899,403	\$1,044,158	\$1,057,963
Bank Reconciliation Section:						
Treasury Prog Mgr I	1.1	2.0	2.0	5,917-7,351	167,007	170,947
Assoc Treasury Prog Officer	3.0	4.0	4.0	4,975-6,228	274,700	280,966
Prog Techn III	1.0	1.0	1.0	3,403-4,263	51,156	51,156
Overtime	-	-	-	(19,607)	4,120	4,120
Totals, Bank Reconciliation Section	5.1	7.0	7.0	\$389,418	\$496,983	\$507,189
Collateral Management Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Treasury Prog Officer	2.0	2.0	2.0	4,975-6,228	141,104	144,420
Staff Services Analyst-Gen	1.9	2.0	2.0	3,186-5,179	110,052	110,052
Temporary Help	-	1.1	1.1	-	33,516	33,516
Overtime	-	-	-	-	58,710	58,710
Totals, Collateral Management Section	4.9	6.1	6.1	\$334,734	\$431,594	\$434,910
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	6,821-8,475	100,216	101,700
Treasury Prog Mgr I	1.0	2.0	2.0	5,917-7,351	159,216	162,768
Assoc Treasury Prog Officer	4.9	6.0	6.0	4,975-6,228	418,970	425,152
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	6.9	9.5	9.5	\$531,538	\$712,311	\$723,529
FI\$CAL Section:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Treasury Prog Mgr III	1.0	1.0	1.0	8,291-9,415	112,764	112,980
Treasury Prog Mgr II	1.0	1.0	1.0	6,821-8,475	95,810	100,314

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	6,495-8,070	93,837	96,840
Treasury Prog Mgr I	2.0	2.0	2.0	5,917-7,351	175,430	176,424
Info Tech Spec I	3.0	3.0	3.0	5,118-8,280	298,080	298,080
Temporary Help	0.6	-	-	(46,944)	-	-
Totals, FI\$CAL Section	9.6	9.0	9.0	\$933,479	\$902,053	\$910,770
Totals, Centralized Treasury and Securities Mgt Division	54.5	64.5	64.5	\$4,306,772	\$4,856,200	\$4,916,448
Investments Division						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
C.E.A. A	0.5	-	-	7,190-10,334	-	-
Treasury Prog Mgr II	3.0	4.0	4.0	6,821-8,475	397,728	402,360
Treasury Prog Mgr I	2.5	2.0	2.0	5,917-7,351	151,145	158,696
Assoc Treasury Prog Officer	4.4	5.0	5.0	4,975-6,228	335,182	344,466
Staff Services Analyst-Gen	3.8	4.0	4.0	3,186-5,179	212,135	221,990
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,720	44,634
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	(2,439)	15,750	15,750
Totals, Investments Division	17.2	18.0	18.0	\$1,398,523	\$1,432,244	\$1,465,480
Public Finance Division						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	156,744	156,744
C.E.A. B	2.0	2.0	2.0	10,010-11,924	282,144	282,144
Exec Asst	1.9	2.0	2.0	3,719-4,654	111,696	111,696
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,712	43,800
Totals, Public Finance, Executive	5.9	6.0	6.0	\$584,263	\$592,296	\$594,384
Lease Revenue Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,291-9,415	112,980	112,980
Treasury Prog Mgr II	1.9	2.0	2.0	6,821-8,475	187,760	196,340
Treasury Prog Mgr I	2.9	3.0	3.0	5,917-7,351	235,545	243,121
Assoc Treasury Prog Officer	3.3	6.0	6.0	4,975-6,228	399,859	409,766
Staff Services Analyst-Gen	1.7	1.0	1.0	3,186-5,179	52,333	54,948
Totals, Lease Revenue Financing Section	10.8	13.0	13.0	\$829,614	\$988,477	\$1,017,155
General Obligation Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,291-9,415	112,980	112,980
Treasury Prog Mgr II	2.0	2.0	2.0	6,821-8,475	203,400	203,400
Treasury Prog Mgr I	1.8	2.0	2.0	5,917-7,351	165,549	169,417
Assoc Treasury Prog Officer	4.2	6.0	6.0	4,975-6,228	402,103	412,898
Staff Services Analyst-Gen	1.6	-	-	3,186-5,179	-	-
Overtime	-	-	-	(2,785)	-	-
Totals, General Obligation Financing Section	10.6	11.0	11.0	\$855,563	\$884,032	\$898,695
Trustee Services Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,291-9,415	112,260	112,980
Treasury Prog Mgr II	1.0	1.0	1.0	6,821-8,475	101,700	101,700
Treasury Prog Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Treasury Prog Officer	5.8	6.0	6.0	4,975-6,228	439,569	441,316
Staff Services Analyst-Gen	0.6	1.0	1.0	3,186-5,179	51,288	53,852
Totals, Trustee Services Section	10.4	11.0	11.0	\$833,387	\$881,241	\$886,272
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,291-9,415	112,980	112,980

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Treasury Prog Mgr II	2.0	2.0	2.0	6,821-8,475	203,400	203,400
Treasury Prog Mgr I	3.0	3.0	3.0	5,917-7,351	243,178	250,545
Assoc Treasury Prog Officer	4.4	8.0	8.0	4,975-6,228	509,069	533,671
Staff Services Analyst-Gen	1.7	1.0	1.0	3,186-5,179	38,232	40,140
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	12.1	15.0	15.0	\$933,181	\$1,129,359	\$1,163,236
DMS II Section:						
Info Tech Mgr II	0.5	-	-	8,949-10,877	-	-
Treasury Prog Mgr II	1.0	1.0	1.0	6,821-8,475	101,700	101,700
Info Tech Spec I	2.7	4.0	4.0	5,118-8,280	350,251	360,214
Totals, DMS II Section	4.2	5.0	5.0	\$424,161	\$451,951	\$461,914
Totals, Public Finance Division	54.0	61.0	61.0	\$4,460,169	\$4,927,356	\$5,021,656
Information Services Division						
Information Services Administration:						
C.E.A. B	0.6	1.0	1.0	10,010-11,924	142,224	142,224
Info Tech Mgr II	0.5	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr I	1.0	-	-	7,376-9,884	-	-
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Temporary Help	-	-	-	(3,822)	-	-
Totals, Information Services Administration	3.1	3.0	3.0	\$336,745	\$328,596	\$328,596
Application Support:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	9.5	9.0	9.0	5,118-8,280	850,506	862,011
Info Tech Assoc	2.3	3.0	3.0	3,877-6,868	192,342	201,960
Temporary Help	0.4	-	-	(31,333)	-	-
Overtime	-	-	-	-	18,690	18,690
Totals, Application Support	14.2	14.0	14.0	\$1,263,140	\$1,287,606	\$1,308,729
Client Services:						
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	3.4	3.5	3.5	5,118-8,280	309,987	316,433
Info Tech Assoc	1.5	2.0	2.0	3,877-6,868	159,494	163,042
Temporary Help	0.9	0.4	0.4	(75,521)	15,041	15,041
Overtime	-	-	-	-	6,633	6,633
Totals, Client Services	6.8	6.9	6.9	\$588,060	\$598,615	\$608,609
Technical Services:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec I	9.9	10.0	10.0	5,118-8,280	919,351	940,320
Info Tech Assoc	3.0	3.0	3.0	3,877-6,868	245,869	247,248
Overtime	-	-	-	(12,308)	11,180	11,180
Totals, Technical Services	13.9	14.0	14.0	\$1,260,232	\$1,295,008	\$1,317,356
Data & Government Transparency:						
Info Tech Mgr I	1.1	-	-	7,376-9,884	-	-
Info Tech Spec I	2.0	1.0	1.0	5,118-8,280	90,516	90,516
Info Tech Assoc	0.2	-	-	3,877-6,868	-	-
Overtime	-	-	-	(10,783)	-	-
Totals, Data & Government Transparency	3.3	1.0	1.0	\$344,359	\$90,516	\$90,516
Info Security & Project Management:						
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460

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	0.5	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	85,397	89,670
Info Tech Assoc	2.0	2.0	2.0	3,877-6,868	149,030	156,473
Totals, Info Security & Project Management	4.5	5.0	5.0	\$373,493	\$430,099	\$441,815
Totals, Information Services Division	45.8	43.9	43.9	\$4,166,029	\$4,030,440	\$4,095,621
TOTALS, AUTHORIZED POSITIONS	222.7	246.4	246.4	\$18,862,744	\$20,245,826	\$20,581,973
<i>Regular/Ongoing Positions</i>	216.8	241.5	241.5	18,304,031	19,804,279	20,140,426
<i>Temporary Help</i>	5.9	4.9	4.9	496,867	203,617	203,617
<i>Overtime</i>	-	-	-	61,846	237,930	237,930

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
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$10,733-11,958	\$143,496	\$143,496
Staff Svcs Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	83,409	86,925
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,975-6,228	266,446	281,113
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	59,012	61,348
Ofc Tech (Typing)	0.9	1.0	1.0	3,038-3,802	36,456	38,280
Overtime	-	-	-	(35,351)	7,200	7,200
Totals, Golden State Scholarshare Trust Program	8.7	9.0	9.0	\$676,045	\$692,859	\$715,202
Governor's Scholarship Program						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	69,791	71,563
Totals, Governor's Scholarship Program	0.7	1.0	1.0	\$47,174	\$69,791	\$71,563
TOTALS, AUTHORIZED POSITIONS	9.4	10.0	10.0	\$758,570	\$762,650	\$786,765
<i>Regular/Ongoing Positions</i>	9.4	10.0	10.0	723,219	755,450	779,565
<i>Overtime</i>	-	-	-	35,351	7,200	7,200

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
Administration						
Exec Secretary	1.0	1.0	1.0	\$10,733-11,958	\$143,496	\$143,496
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Research Data 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
Research Data Spec II	-	2.0	2.0	6,003-7,514	164,440	168,158
Research Prog Spec II-Econ	0.1	-	-	6,003-7,514	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	163,390	167,152
Research Data Spec I	0.9	1.0	1.0	5,465-6,841	82,092	82,092
Research Prog Spec I-Econ	0.1	-	-	5,465-6,841	-	-
Research Data Analyst II	0.9	1.0	1.0	5,223-6,542	62,676	65,808
Assoc Govtl Prog Analyst	5.8	5.0	5.0	4,975-6,228	369,447	376,144
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	75,280	76,692
Exec Asst	1.0	1.0	1.0	3,719-4,654	53,264	55,926
Staff Services Analyst-Gen	1.8	3.0	3.0	3,186-5,179	149,638	156,086
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	38,920	40,872
Limited Term/Appt Prog Candidate	0.2	-	-	3,038-3,802	-	-
Temporary Help	0.4	-	-	(14,212)	-	-
Overtime	-	-	-	(15,958)	-	-
TOTALS, AUTHORIZED POSITIONS	19.0	21.0	21.0	\$1,484,552	\$1,631,083	\$1,660,866
<i>Regular/Ongoing Positions</i>	<i>18.6</i>	<i>21.0</i>	<i>21.0</i>	<i>1,454,382</i>	<i>1,631,083</i>	<i>1,660,866</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>-</i>	<i>-</i>	<i>14,212</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,958</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
Administration						
Exec Director	1.0	1.0	1.0	\$10,733-11,958	\$140,004	\$140,004
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,495-8,070	81,190	85,250
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	83,457	86,961
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,975-6,228	224,208	224,208
Exec Asst	1.0	1.0	1.0	3,719-4,654	44,628	46,860
Staff Services Analyst-Gen	0.9	2.0	2.0	3,186-5,179	106,600	112,628
Office Techn-Typing	0.2	1.0	1.0	3,038-3,802	37,672	39,560
Limited Term/Appt Prog Candidate	0.5	-	-	3,038-3,802	-	-
Temporary Help	0.5	-	-	(31,296)	-	-
Overtime	-	-	-	(7,668)	-	-
TOTALS, AUTHORIZED POSITIONS	9.6	10.0	10.0	\$710,744	\$717,759	\$735,471
<i>Regular/Ongoing Positions</i>	<i>9.1</i>	<i>10.0</i>	<i>10.0</i>	<i>671,780</i>	<i>717,759</i>	<i>735,471</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>-</i>	<i>-</i>	<i>31,296</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,668</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
Exec Secretary	0.6	1.0	1.0	\$11,362-12,655	\$132,924	\$145,008
Staff Services Mgr III	0.9	1.0	1.0	7,897-8,966	94,764	99,504
C.E.A. A	1.0	1.0	1.0	7,190-10,334	112,104	112,104
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	5.6	6.0	6.0	5,917-7,351	505,533	517,569
Assoc Govtl Prog Analyst	27.6	35.0	35.0	4,975-6,228	2,372,936	2,447,513
Staff Services Analyst-Gen	5.4	7.0	7.0	3,186-5,179	357,238	380,764
Office Techn-Typing	2.6	3.0	3.0	3,038-3,802	125,874	130,286
Temporary Help	0.1	-	-	(17,304)	-	-
Overtime	-	-	-	(827)	-	-
TOTALS, AUTHORIZED POSITIONS	44.8	55.0	55.0	\$3,113,815	\$3,798,213	\$3,929,588
<i>Regular/Ongoing Positions</i>	<i>44.7</i>	<i>55.0</i>	<i>55.0</i>	<i>3,095,684</i>	<i>3,798,213</i>	<i>3,929,588</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>17,304</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>827</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
Administration						
Exec Director	1.0	1.0	1.0	\$10,733-11,958	\$143,496	\$143,496
Staff Services Manager II	1.0	1.0	1.0	6,495-8,070	92,848	95,960
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	81,210	85,266
Associate Governmental Program Analyst	3.6	4.0	4.0	4,975-6,228	267,759	277,402
Executive Assistant	1.0	1.0	1.0	3,719-4,654	49,610	52,090
Office Techn (Typing)	1.0	1.0	1.0	3,038-3,802	39,240	41,208
Temporary Help	10.7	12.0	12.0	(732,646)	794,194	833,927
Overtime	-	-	-	(3,146)	-	-
TOTALS, AUTHORIZED POSITIONS	19.3	21.0	21.0	\$1,312,861	\$1,468,357	\$1,529,349
<i>Regular/Ongoing Positions</i>	<i>8.6</i>	<i>9.0</i>	<i>9.0</i>	<i>577,069</i>	<i>674,163</i>	<i>695,422</i>
<i>Temporary Help</i>	<i>10.7</i>	<i>12.0</i>	<i>12.0</i>	<i>732,646</i>	<i>794,194</i>	<i>833,927</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,146</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
Administration						
Exec Secretary	1.0	1.0	1.0	\$10,733-11,959	\$143,496	\$143,496
C.E.A. B	1.0	1.0	1.0	10,010-11,924	130,212	130,212
Treasury Prog Mgr II	1.0	1.0	1.0	6,821-8,475	101,700	101,700
Treasury Prog Mgr I	5.0	5.0	5.0	5,917-7,351	436,420	439,796
Assoc Govtl Prog Analyst	1.0	-	-	4,975-6,228	-	-
Assoc Treasury Prog Officer	7.9	8.0	8.0	4,975-6,228	551,866	574,296
Exec Asst	1.0	1.0	1.0	3,719-4,654	53,595	55,446
Staff Services Analyst	7.5	10.0	10.0	3,186-5,179	522,850	544,757
Office Techn-Typing	3.0	4.0	4.0	3,038-3,802	158,200	166,128
Limited Exam/Appt Prog Candidate	0.7	-	-	3,038-3,802	-	-
Temporary Help	0.3	0.8	0.8	(15,846)	38,434	38,434
Overtime	-	-	-	(6,013)	-	-
TOTALS, AUTHORIZED POSITIONS	29.4	31.8	31.8	\$1,963,730	\$2,136,773	\$2,194,265
<i>Regular/Ongoing Positions</i>	<i>29.1</i>	<i>31.0</i>	<i>31.0</i>	<i>1,941,871</i>	<i>2,098,339</i>	<i>2,155,831</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.8</i>	<i>0.8</i>	<i>15,846</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,013</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
Administration						
Exec Director	1.1	1.0	1.0	\$10,733-11,958	\$136,716	\$136,716
C.E.A. A	0.9	1.0	1.0	7,190-10,334	94,752	94,752
Treasury Prog Mgr II	1.8	2.0	2.0	6,821-8,475	183,552	187,644
Staff Services Mgr I	3.1	4.0	4.0	5,917-7,351	323,616	334,080
Assoc Govtl Prog Analyst	3.8	8.0	8.0	4,975-6,228	497,616	518,772
Admin Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	0.9	1.0	1.0	3,719-4,654	55,848	55,848
Staff Services Analyst	6.0	7.0	7.0	3,186-5,179	341,842	358,129
Limited Exam/Appt Prgm Candidate	0.4	1.0	1.0	3,038-3,802	37,064	38,920
Temporary Help	0.3	0.5	0.5	(29,708)	13,220	13,220
Overtime	-	-	-	(10,124)	-	-
TOTALS, AUTHORIZED POSITIONS	19.3	26.5	26.5	\$1,409,001	\$1,758,962	\$1,812,817
<i>Regular/Ongoing Positions</i>	<i>19.0</i>	<i>26.0</i>	<i>26.0</i>	<i>1,369,169</i>	<i>1,745,742</i>	<i>1,799,597</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.5</i>	<i>0.5</i>	<i>29,708</i>	<i>13,220</i>	<i>13,220</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,124</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
Administration						
Exec Director	1.0	1.0	-	\$8,870-9,881	\$118,572	-
Staff Services Mgr I	0.9	1.0	-	5,917-7,351	71,004	-
Assoc Govtl Prog Analyst	0.8	1.0	-	4,975-6,228	61,194	-
TOTALS, AUTHORIZED POSITIONS	2.7	3.0	-	\$239,622	\$250,770	-
<i>Regular/Ongoing Positions</i>	2.7	3.0	-	239,622	250,770	-

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
Administration						
Exec Director	1.0	1.0	1.0	\$11,362-12,655	\$151,860	\$151,860
Staff Svc(s) Mgr II-Supvry	1.3	2.0	2.0	6,495-8,070	174,780	178,680
Staff Svc(s) Mgr I	1.6	2.0	2.0	5,917-7,351	160,022	165,256
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,975-6,228	183,132	192,292
Staff Services Analyst	0.1	1.0	1.0	3,186-5,179	47,472	49,847
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,431	44,558
TOTALS, AUTHORIZED POSITIONS	6.3	10.0	10.0	\$531,913	\$759,697	\$782,493
<i>Regular/Ongoing Positions</i>	<i>6.3</i>	<i>10.0</i>	<i>10.0</i>	<i>531,913</i>	<i>759,697</i>	<i>782,493</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
Charter School Facilities Program						
Exec Director	0.9	1.0	1.0	\$10,733-11,958	\$143,496	\$143,496
Staff Svc(s) Manager II-Sup	0.2	1.0	1.0	6,495-8,070	91,270	95,340
Staff Svc(s) Manager I	0.8	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Govtl Prog Analyst	5.8	8.5	8.5	4,975-6,228	600,309	613,950
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	76,328	80,152
Temporary Help	0.4	-	-	(33,451)	-	-
Overtime	-	-	-	(5,519)	-	-
TOTALS, AUTHORIZED POSITIONS	11.1	14.5	14.5	\$801,197	\$1,020,639	\$1,047,634
<i>Regular/Ongoing Positions</i>	<i>10.7</i>	<i>14.5</i>	<i>14.5</i>	<i>762,227</i>	<i>1,020,639</i>	<i>1,047,634</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>-</i>	<i>-</i>	<i>33,451</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,519</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
Administration						
Exec Director	0.3	1.0	1.0	\$10,733-11,958	\$133,308	\$133,308
Staff Svcs Mgr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	71,988	74,374
Staff Svcs Analyst	0.9	1.0	1.0	3,186-5,179	51,909	54,503
Exec Asst	0.1	-	-	3,719-4,654	-	-
TOTALS, AUTHORIZED POSITIONS	3.3	4.0	4.0	\$245,711	\$354,045	\$359,025
<i>Regular/Ongoing Positions</i>	3.3	4.0	4.0	245,711	354,045	359,025