

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$189,264	\$189,264	\$189,264
Chief Deputy Legislative Counsel	1.0	3.0	3.0	12,439-14,552	471,492	486,420
C.E.A. B	1.0	1.0	1.0	9,625-11,465	151,692	151,692
Legal Assistant	0.9	1.0	1.0	3,682-4,609	55,472	56,976
Temporary Help	-	-	-	(47,691)	63,000	63,000
Overtime	-	-	-	-	5,000	5,000
Totals, Administrative	3.9	6.0	6.0	\$609,580	\$935,920	\$952,352
Legal:						
Prin Deputy Legislative Counsel II	7.9	8.0	8.0	11,847-13,860	1,330,560	1,330,560
Prin Deputy Legislative Counsel I	8.5	10.0	10.0	10,277-13,201	1,478,923	1,505,350
Deputy Legislative Counsel IV	14.9	16.0	16.0	9,789-12,572	2,380,886	2,394,433
Deputy Legislative Counsel III	22.5	25.0	25.0	8,860-11,373	3,172,531	3,249,430
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Deputy Legislative Counsel	23.2	25.0	25.0	5,387-9,207	2,191,099	2,281,411
Sr Legal Analyst	3.0	3.0	3.0	5,022-6,290	228,159	229,617
Proofreader	3.6	4.0	4.0	4,448-4,581	223,224	224,820
Graduate Legal Assistant	0.2	-	-	4,267-4,873	-	-
Staff Services Analyst-Gen	4.9	5.0	5.0	3,063-4,980	306,846	307,740
Temporary Help	6.0	7.0	7.0	(697,839)	269,000	269,000
Overtime	-	-	-	(35,232)	85,000	85,000
Totals, Legal	95.7	104.0	104.0	\$11,131,881	\$11,751,044	\$11,962,177
Indexing:						
Staff Services Mgr I	0.5	1.0	1.0	5,689-7,068	79,140	82,944
Supervising Law Indexer	0.5	-	-	5,689-7,068	-	-
Sr Law Indexer	0.5	1.0	1.0	4,930-6,128	59,160	62,124
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	65,953	69,251
Info Technology Spec I	0.5	1.0	1.0	3,480-7,461	41,760	43,848
Law Indexer	0.6	-	-	3,097-4,978	-	-
Staff Services Analyst-Gen	4.0	5.0	5.0	3,063-4,980	264,901	273,712
Office Techn-Gen	2.0	2.0	2.0	2,868-3,593	88,824	88,824
Temporary Help	3.0	1.0	1.0	(240,588)	33,000	33,000
Overtime	-	-	-	(10,692)	-	-
Totals, Indexing	12.0	12.0	12.0	\$783,564	\$632,738	\$653,703
Library:						
Supervising Librarian I	1.0	1.0	1.0	5,360-6,712	76,642	79,564
Librarian	1.0	1.0	1.0	4,561-5,880	70,560	70,560
Office Techn-Typing	0.4	2.0	2.0	2,921-3,656	86,112	88,160
Office Techn-Gen	0.8	-	-	2,868-3,593	-	-
Office Asst-Gen	1.2	1.0	1.0	2,255-3,102	27,738	29,124
Temporary Help	-	1.0	1.0	(19,330)	-	-
Totals, Library	4.4	6.0	6.0	\$264,970	\$261,052	\$267,408
Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	74,068	77,776
Legal Office Administrator I	2.0	2.0	2.0	4,754-5,954	142,896	142,896
Proofreader	2.7	7.0	7.0	4,448-4,581	380,112	388,092
Legal Support Supvr II	2.0	2.0	2.0	4,319-5,412	129,888	129,888
Legal Support Supvr I	6.2	7.0	7.0	3,927-4,919	388,486	398,872

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Legal Assistant	-	1.0	1.0	3,682-4,609	44,184	46,392
Legal Secretary	-	2.0	2.0	3,303-4,343	79,272	83,232
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	61,548	61,548
Office Techn-Typing	2.2	4.0	4.0	2,921-3,656	157,545	163,108
Office Techn-Gen	-	3.0	3.0	2,868-3,593	103,248	108,396
Sr Legal Typist	9.0	18.0	18.0	2,815-3,936	743,234	761,072
Office Asst-Typing	2.0	2.0	2.0	2,331-3,165	72,029	73,679
Office Asst-Gen	3.0	6.0	6.0	2,255-3,102	198,234	202,392
Temporary Help	20.0	32.0	32.0	(935,370)	1,060,000	1,060,000
Overtime	-	-	-	(200,846)	270,000	270,000
Totals, Office	51.1	88.0	88.0	\$2,737,864	\$3,904,744	\$3,967,343
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	10,688-12,136	319,824	319,824
Coordinator-Legis Info System	0.8	1.0	1.0	8,764-10,451	125,412	125,412
C.E.A. A	0.7	1.0	1.0	6,913,-9,937	137,952	137,952
Temporary Help	-	1.0	1.0	-	110,000	110,000
Overtime	-	-	-	-	100,000	100,000
Totals, LDC, Executive Office	3.5	5.0	5.0	\$517,222	\$793,188	\$793,188
Enterprise Technology (Infrastructure):						
C.E.A. B	1.5	2.0	2.0	9,625-11,465	269,748	269,748
Coordinator-Legis Info System	0.3	-	-	8,764-10,451	-	-
Info Tech Mgr II	3.1	4.0	4.0	8,605-10,459	471,093	481,149
Info Systems Mgr	11.4	12.0	12.0	7,972-9,504	1,362,952	1,364,243
Info Technology Spec III	35.6	44.0	44.0	6,847-9,002	4,470,266	4,523,433
Info Systems Supvr IV	1.0	1.0	1.0	6,593-8,601	103,212	103,212
Info Technology Spec II	40.0	46.0	46.0	6,233-8,195	4,261,321	4,314,670
Info Technology Spec I	56.8	64.0	64.0	3,480-7,461	4,953,003	5,035,253
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	45,180	45,180
Temporary Help	1.0	1.0	1.0	(354,681)	102,000	102,000
Overtime	-	-	-	(120,868)	212,700	212,700
Totals, LDC, Enterprise Technology	151.7	175.0	175.0	\$14,826,400	\$16,251,475	\$16,451,588
Customer Services:						
C.E.A. B	2.0	2.0	2.0	9,625-11,465	263,808	263,808
Info Tech Mgr II	1.2	2.0	2.0	8,605-10,459	230,676	235,932
Info Systems Mgr	7.7	8.0	8.0	7,972-9,504	886,986	895,365
Info Technology Spec III	11.8	14.0	14.0	6,847-9,002	1,460,219	1,468,824
Info Systems Supvr IV	4.4	5.0	5.0	6,593-8,601	491,964	495,924
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	88,818	88,818
Info Technology Spec II	27.3	34.0	34.0	6,233-8,195	3,178,657	3,216,610
Info Systems Supvr III	1.8	2.0	2.0	6,004-7,833	187,992	187,992
Info Technician II	2.0	2.0	2.0	3,917-6,185	133,142	133,142
Property Controller II	0.8	1.0	1.0	3,585-4,486	55,440	55,440
Info Technology Spec I	91.7	97.0	97.0	3,480-7,461	7,064,820	7,221,830
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	41,228	43,291
Property Controller I	1.0	1.0	1.0	3,155-3,951	48,840	48,840
Office Techn-Typing	3.4	4.0	4.0	2,921-3,656	178,633	178,633

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Office Techn-Gen	-	1.0	1.0	2,868-3,593	34,416	36,132
Office Asst-Gen	-	1.0	1.0	2,255-3,102	27,738	29,124
Temporary Help	2.0	3.0	3.0	(349,232)	180,000	180,000
Overtime	-	-	-	(171,191)	272,800	272,800
Totals, LDC, Customer Services	159.0	179.0	179.0	\$13,667,942	\$14,826,177	\$15,052,505
Personnel and Accounting:						
Staff Services Mgr III	0.6	-	-	7,593-8,621	-	-
C.E.A. A	0.4	1.0	1.0	6,913-9,937	119,244	119,244
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	157,484	161,528
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,176-6,431	73,716	76,344
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Assoc Personnel Analyst	4.1	4.0	4.0	4,784-5,988	285,270	288,601
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,728	67,728
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	64,644	64,644
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,084	63,084
Accountant I-Spec	3.0	3.0	3.0	3,120-3,907	130,950	135,480
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	102,838	107,978
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	45,180	45,180
Pers Spec	1.7	2.0	2.0	2,900-4,669	104,076	106,608
Temporary Help	2.0	2.0	2.0	(128,835)	49,000	49,000
Overtime	-	-	-	(2,782)	15,000	15,000
Totals, Personnel and Accounting	23.6	25.0	25.0	\$1,554,891	\$1,588,690	\$1,613,763
Administrative Support:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	80,898	80,898
Trng Officer II	0.5	1.0	1.0	5,689-7,068	73,680	77,370
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	70,596	70,596
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,784-5,988	134,718	137,757
Info Officer I-Spec	1.9	2.0	2.0	4,784-5,988	131,424	134,292
Legal Support Supvr I	0.8	1.0	1.0	3,927-4,919	48,426	50,852
Graphic Designer I	1.0	1.0	1.0	3,509-4,393	52,507	54,168
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Office Techn-Typing	1.8	3.0	3.0	2,921-3,656	114,194	118,788
Office Techn-Gen	1.8	2.0	2.0	2,868-3,593	87,216	88,806
Bus Service Asst Spec	1.0	1.0	1.0	2,713-4,152	51,312	51,312
Office Asst-Gen	1.4	2.0	2.0	2,255-3,102	76,680	76,680
Temporary Help	6.0	10.0	10.0	(212,960)	188,000	188,000
Overtime	-	-	-	(1,806)	15,000	15,000
Totals, Administrative Support	23.7	30.0	30.0	\$1,280,853	\$1,361,699	\$1,381,567
TOTALS, AUTHORIZED POSITIONS	528.6	630.0	630.0	\$47,375,167	\$52,306,727	\$53,095,594
<i>Regular/Ongoing Positions</i>	<i>488.6</i>	<i>572.0</i>	<i>572.0</i>	<i>43,845,224</i>	<i>49,277,227</i>	<i>50,066,094</i>
<i>Temporary Help</i>	<i>40.0</i>	<i>58.0</i>	<i>58.0</i>	<i>2,986,526</i>	<i>2,054,000</i>	<i>2,054,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>543,417</i>	<i>975,500</i>	<i>975,500</i>

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supreme Court:						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$21,257	\$266,301	\$266,301
Supreme Court Justice	5.2	6.0	6.0	19,491	1,465,074	1,465,074
Clerk/Executive Officer Supreme Court	1.0	1.0	1.0	13,859-17,005	176,646	182,832
Principal Attorney to Chief Justice	1.0	1.0	1.0	12,495-16,278	195,336	195,336
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	12,495-16,278	195,336	195,336
Managing Appellate Court Attorney	3.0	3.0	3.0	11,658-15,213	547,668	547,668
Supervising Supreme Court Attorney	6.9	8.0	8.0	11,658-15,213	1,429,287	1,445,223
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	167,364	172,590
Lead Supreme Court Attorney	2.8	4.0	4.0	11,075-13,797	640,095	648,936
Supreme Court Chambers Attorney, F	15.4	16.4	16.4	11,075-13,797	2,729,448	2,754,714
Senior Legal Advisor (SC Committee on Judicial Ethics Opinions)	-	1.0	1.0	11,075-13,797	165,564	165,564
Assistant Clerk/Executive Officer Supreme Court	-	1.0	1.0	10,603-12,886	133,596	138,276
Senior Supreme Court Attorney	30.1	37.0	37.0	9,568-13,460	5,587,546	5,658,175
Supreme Court Chambers Attorney, E	0.9	1.0	1.0	9,568-13,460	124,550	128,906
Assistant Clerk/Executive Officer-B	-	1.0	1.0	8,984-11,523	119,424	123,600
Supreme Court Chambers Law Clerk, C	3.8	4.0	4.0	8,480-8,946	429,408	429,408
Supreme Court Attorney, D	5.2	6.0	6.0	8,451-11,892	720,259	740,484
Supreme Court Chambers Attorney, D	1.2	2.0	2.0	8,451-11,892	285,408	285,408
Supreme Court Chambers Law Clerk, B	3.2	3.0	3.0	7,578-7,995	287,820	287,820
Supreme Court Attorney, C	1.2	1.0	1.0	7,345-9,837	117,372	118,044
Legal Advisor II (SC Committee on Judicial Ethics Opinions)	-	1.0	1.0	7,345-9,837	114,690	117,354
Supreme Court Supervising Deputy Clerk	1.0	1.0	1.0	7,311-8,886	98,351	101,797
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	98,418	101,858
Supreme Court Attorney, B	0.3	1.0	1.0	6,680-8,946	88,716	91,824
Supervising Administrative Specialist	1.0	1.0	1.0	6,678-8,555	102,660	102,660
Supreme Court Chambers Law Clerk, A	1.9	2.0	2.0	6,676-7,041	168,984	168,984
Administrative Specialist II	1.0	1.0	1.0	6,080-7,788	92,406	93,456
Senior Executive Judicial Assistant to Chief	3.0	3.0	3.0	6,025-7,723	271,740	273,252
Court Systems Administrator	2.0	2.0	2.0	5,536-7,449	178,776	178,776
Administrative Specialist I	1.0	2.0	2.0	5,525-7,080	152,364	156,940
Supreme Court Attorney, A	1.0	1.0	1.0	5,518-5,818	84,492	84,492
Senior Deputy Clerk	7.8	13.0	13.0	5,466-7,006	1,019,789	1,039,245
Judicial Assistant to SC Justice	5.5	6.0	6.0	5,466-7,006	475,966	484,814
Legal Editorial Assistant	1.0	1.0	1.0	5,219-6,686	80,232	80,232
Senior Supreme Court Paralegal	1.0	1.0	1.0	5,207-6,672	80,064	80,064
Deputy Clerk	2.2	-	-	4,967-6,366	-	-
Assistant Deputy Clerk III	1.3	1.0	1.0	4,515-5,789	57,788	59,812
Judicial Secretary II	1.0	-	-	4,303-5,511	-	-
Assistant Deputy Clerk II	1.2	2.0	2.0	4,104-5,263	113,336	117,304
Assistant Deputy Clerk I	2.7	4.0	4.0	3,734-4,784	214,390	221,912
Senior Office Technician	2.0	2.0	2.0	3,576-4,580	109,920	109,920
Office Assistant I	0.2	1.0	1.0	2,631-3,373	38,562	39,852

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Temporary Help	28.0	16.6	16.6	(1,130,868)	1,632,818	1,632,818
Overtime	-	-	-	(10,558)	6,664	6,664
Committee on Judicial Ethics Opinions:						
Senior Legal Advisor (SC Committee on Judicial Ethics Opinions)	1.0	-	-	11,075-13,797	-	-
Legal Advisor II (SC Committee on Judicial Ethics Opinions)	0.5	-	-	7,345-9,837	-	-
Temporary Help	-	-	-	(12,426)	-	-
Overtime	-	-	-	(4,970)	-	-
Totals, Supreme Court	154.5	165.0	165.0	\$18,203,910	\$21,345,116	\$21,574,213
California Judicial Center Library:						
Judicial Center Law Librarian	1.0	1.0	1.0	8,346-10,693	128,316	128,316
Law Librarian	2.3	3.6	3.6	6,678-8,555	355,344	358,728
Assistant Law Librarian II	-	0.4	0.4	6,080-7,788	32,292	33,420
Assistant Law Librarian I	1.8	2.0	2.0	5,525-7,080	147,404	152,562
Senior Law Library Technician	1.0	1.0	1.0	4,067-5,211	54,949	56,875
Temporary Help	1.0	-	-	(8,132)	-	-
Totals, California Judicial Center Library	7.1	8.0	8.0	\$550,331	\$718,305	\$729,901
Totals, Supreme Court and Law Library	161.6	173.0	173.0	\$18,754,241	\$22,063,421	\$22,304,114
Courts of Appeal:						
First Appellate District-San Francisco:						
Appellate Court Justice	18.9	20.0	20.0	18,273-19,004	4,587,535	4,587,535
Clerk/Executive Officer	1.0	1.0	1.0	11,658-15,213	150,186	155,448
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	1.0	1.0	1.0	11,629-14,488	173,856	173,856
Lead Appellate Court Attorney	21.4	23.0	23.0	11,075-13,797	3,714,953	3,742,504
Senior Appellate Court Attorney	24.0	32.0	32.0	9,568-13,460	4,459,127	4,565,572
Assistant Clerk/Executive Officer-B	1.0	1.0	1.0	8,984-11,523	119,778	123,966
Appellate Court Attorney, B	0.1	1.0	1.0	6,680-8,946	84,738	87,699
Supervising Administrative Specialist	0.5	-	-	6,678-8,555	-	-
Administrative Specialist II	2.0	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	91,896	92,436
Court Systems Administrator	2.4	3.0	3.0	5,536-7,449	267,436	268,164
Settlement Conference/Mediation Program Coordinator	-	1.0	1.0	5,466-7,006	72,612	75,156
Senior Deputy Clerk	3.8	5.0	5.0	5,466-7,006	397,440	402,528
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	77,588	80,308
Judicial Assistant to Appellate Justice	16.7	17.0	17.0	5,215-6,682	1,264,676	1,289,273
Judicial Assistant	1.2	5.0	5.0	4,968-6,366	331,092	342,654
Deputy Clerk	6.4	7.0	7.0	4,967-6,366	503,576	513,336
Law Clerk	2.9	2.0	2.0	4,856-6,227	146,144	149,048
Assistant Deputy Clerk III	1.0	1.0	1.0	4,515-5,789	59,124	61,188
Senior Administrative Support Technician	1.0	1.0	1.0	4,363-5,585	67,020	67,020
Assistant Deputy Clerk II	2.3	3.0	3.0	4,104-5,263	161,920	167,584
Assistant Deputy Clerk I	0.8	1.0	1.0	3,734-4,784	48,060	49,746
Receptionist II	1.0	1.0	1.0	3,400-4,356	52,272	52,272
Temporary Help	4.0	0.5	0.5	(390,027)	40,092	40,092
Totals, Courts of Appeal-First District	116.4	132.5	132.5	\$15,533,198	\$17,322,549	\$17,541,681
Second Appellate District:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Second Appellate District-Los Angeles:						
Appellate Court Justice	22.6	28.0	28.0	18,273-19,004	6,418,861	6,418,861
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	177,396	177,396
Lead Appellate Court Attorney	28.1	29.0	29.0	11,075-13,797	4,546,485	4,576,072
Senior Appellate Court Attorney	53.5	60.5	60.5	9,568-13,460	8,669,045	8,828,644
Assistant Clerk/Executive Officer-B	1.0	2.0	2.0	8,984-11,523	250,356	254,412
Appellate Court Attorney, D	12.1	13.5	13.5	8,451-11,892	1,517,795	1,566,049
Appellate Court Attorney, C	2.0	1.0	1.0	7,345-9,837	91,615	94,821
Appellate Court Attorney, B	1.4	3.0	3.0	6,680-8,946	265,784	275,084
Law Librarian	1.0	1.0	1.0	6,678-8,555	86,220	89,232
Supervising Administrative Specialist	0.8	2.0	2.0	6,678-8,555	186,000	189,012
Supervising Court Systems Administrator	1.0	1.0	1.0	6,365-8,565	99,924	99,924
Administrative Specialist II	1.0	1.0	1.0	6,080-7,788	90,828	90,828
Assistant Law Librarian II	1.0	1.0	1.0	6,080-7,788	89,806	90,764
Supervising Deputy Clerk	2.8	3.0	3.0	6,012-7,703	267,794	269,386
Court Systems Administrator	2.0	3.0	3.0	5,536-7,449	245,280	247,776
Administrative Specialist I	0.7	1.0	1.0	5,525-7,080	70,036	72,492
Appellate Court Attorney, A	0.7	1.0	1.0	5,518-5,818	67,872	67,872
Senior Deputy Clerk	13.8	15.0	15.0	5,466-7,006	1,196,243	1,206,431
Executive Judicial Assistant to APJ	1.1	1.0	1.0	5,466-7,006	81,684	81,684
Supervising Judicial Assistant	-	1.0	1.0	5,215-6,684	67,344	69,696
Judicial Assistant to Appellate Justice	23.9	25.0	25.0	5,215-6,682	1,892,060	1,906,442
Judicial Assistant	4.5	10.0	10.0	4,968-6,366	684,645	700,692
Deputy Clerk	4.3	5.0	5.0	4,967-6,366	358,792	363,552
Law Clerk	3.4	2.0	2.0	4,856-6,227	128,384	132,874
Assistant Deputy Clerk III	4.3	4.0	4.0	4,515-5,789	253,240	259,513
Senior Administrative Support Technician	0.3	-	-	4,363-5,585	-	-
Judicial Secretary II	1.2	7.0	7.0	4,303-5,511	393,130	406,893
Graduate Legal Assistant	0.3	-	-	4,280-4,979	-	-
Assistant Deputy Clerk II	2.7	4.0	4.0	4,104-5,263	212,278	219,699
Judicial Secretary I	1.9	4.0	4.0	3,910-5,012	203,166	210,264
Assistant Deputy Clerk I	4.5	4.0	4.0	3,734-4,784	190,847	197,539
Law Library Technician II	1.0	1.0	1.0	3,698-4,738	55,260	55,260
Supervising Custodian	1.0	1.0	1.0	3,607-4,621	54,852	54,852
Receptionist II	3.2	5.0	5.0	3,400-4,356	240,252	243,324
Lead Custodian	1.0	1.0	1.0	3,136-4,020	47,832	47,832
Special Consultant	1.0	1.0	1.0	3,000-16,278	99,924	99,924
Custodian	9.8	11.0	11.0	2,850-3,655	464,568	467,918
Office Assistant I	-	1.0	1.0	2,631-3,373	33,960	35,148
Temporary Help	13.0	4.0	4.0	(809,907)	447,924	447,924
Overtime	-	-	-	(22,963)	44,612	44,612
Second Appellate District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	18,273-19,004	915,672	915,672
Lead Appellate Court Attorney	4.0	4.0	4.0	11,075-13,797	643,632	643,632
Senior Appellate Court Attorney	8.0	8.0	8.0	9,568-13,460	1,230,417	1,237,233
Appellate Court Attorney, D	1.5	2.0	2.0	8,451-11,892	213,632	221,113
Assistant Clerk/Executive Officer-A	1.0	1.0	1.0	8,195-10,507	104,316	107,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Appellate Court Attorney, C	0.5	-	-	7,345-9,837	-	-
Supervising Deputy Clerk	-	1.0	1.0	6,012-7,703	77,604	80,316
Court Systems Administrator	1.0	1.0	1.0	5,536-7,449	86,904	86,904
Senior Deputy Clerk	-	1.0	1.0	5,466-7,006	70,584	73,056
Judicial Assistant to Appellate Justice	3.8	5.0	5.0	5,215-6,682	361,101	368,277
Judicial Assistant	-	1.0	1.0	4,968-6,366	64,152	66,396
Deputy Clerk	1.3	2.0	2.0	4,967-6,366	135,870	138,024
Assistant Deputy Clerk III	0.3	-	-	4,515-5,789	-	-
Judicial Secretary II	1.0	-	-	4,303-5,511	-	-
Assistant Deputy Clerk II	1.9	2.0	2.0	4,104-5,263	110,289	114,156
Senior Law Library Technician	1.0	1.0	1.0	4,067-5,211	60,780	60,780
Assistant Deputy Clerk I	0.3	-	-	3,734-4,784	-	-
Temporary Help	3.0	1.0	1.0	(77,828)	81,684	81,684
Overtime	-	-	-	(1,940)	-	-
Totals, Courts of Appeal-Second District	262.5	294.0	294.0	\$30,776,168	\$34,626,127	\$35,033,301
Third Appellate District:						
Third Appellate District-Sacramento:						
Appellate Court Justice	11.0	11.0	11.0	18,273-19,004	2,527,255	2,527,255
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	173,148	173,148
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,629-14,488	164,892	164,892
Lead Appellate Court Attorney	11.0	10.0	10.0	11,075-13,797	1,560,972	1,566,132
Senior Appellate Court Attorney	20.6	22.0	22.0	9,568-13,460	3,221,301	3,255,837
Assistant Clerk/Executive Officer-B	1.0	1.0	1.0	8,984-11,523	131,040	131,040
Appellate Court Attorney, D	3.7	4.0	4.0	8,451-11,892	443,853	459,395
Law Librarian	1.0	1.0	1.0	6,678-8,555	97,368	97,368
Administrative Specialist II	2.0	2.0	2.0	6,080-7,788	176,204	177,288
Supervising Deputy Clerk	2.0	2.0	2.0	6,012-7,703	169,223	172,075
Court Systems Administrator	2.0	2.0	2.0	5,536-7,449	163,320	166,064
Senior Deputy Clerk	1.0	1.0	1.0	5,466-7,006	66,929	69,270
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	69,468	71,900
Judicial Assistant to Appellate Justice	9.8	10.0	10.0	5,215-6,682	749,125	755,624
Judicial Assistant	-	2.0	2.0	4,968-6,366	125,184	129,576
Deputy Clerk	4.6	7.0	7.0	4,967-6,366	485,246	491,402
Assistant Deputy Clerk III	1.3	2.0	2.0	4,515-5,789	113,280	117,249
Lead Judicial Secretary	1.0	1.0	1.0	4,515-5,789	64,392	65,904
Senior Administrative Support Technician	-	1.0	1.0	4,363-5,585	54,972	56,892
Judicial Secretary II	2.0	2.0	2.0	4,303-5,511	117,044	119,304
Graduate Legal Assistant	-	0.5	0.5	4,280-4,979	26,964	27,912
Assistant Deputy Clerk II	3.0	3.0	3.0	4,104-5,263	169,022	172,660
Assistant Deputy Clerk I	0.8	-	-	3,734-4,784	-	-
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	45,444	47,040
Appellate Court Records Assistant	-	1.0	1.0	3,313-4,248	41,748	43,212
Receptionist I	1.0	1.0	1.0	3,089-3,961	45,072	45,072
Office Assistant II	2.0	3.0	3.0	2,894-3,708	113,826	117,806
Custodian	2.0	2.0	2.0	2,850-3,655	85,080	85,080
Temporary Help	3.0	-	-	(23,998)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Third Appellate District-Mediation Project:						
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,015-7,710	86,724	87,696
Settlement Conference/Mediation Program Coordinator	1.0	1.0	1.0	5,466-7,006	68,582	70,984
Totals, Courts of Appeal-Third District	92.8	99.5	99.5	\$10,838,056	\$11,583,754	\$11,692,153
Fourth Appellate District:						
Fourth District-San Diego:						
Appellate Court Justice	9.6	10.0	10.0	18,273-19,004	2,298,337	2,298,337
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	169,934	175,286
Supervising Appellate Court Attorney	2.0	2.0	2.0	11,629-14,488	337,944	337,944
Lead Appellate Court Attorney	15.5	16.0	16.0	11,075-13,797	2,533,889	2,547,897
Senior Appellate Court Attorney	12.3	14.0	14.0	9,568-13,460	2,164,296	2,179,599
Assistant Clerk/Executive Officer-B	1.0	1.0	1.0	8,984-11,523	132,264	134,328
Court Technology Manager	0.3	1.0	1.0	8,979-11,515	121,050	125,286
Law Librarian	1.0	1.0	1.0	6,678-8,555	99,780	99,780
Supervising Court Systems Administrator	0.7	-	-	6,365-8,565	-	-
Administrative Specialist II	1.0	1.0	1.0	6,080-7,788	90,828	90,828
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	83,608	86,530
Court Systems Administrator	2.0	2.0	2.0	5,536-7,449	173,808	173,808
Administrative Specialist I	0.6	1.0	1.0	5,525-7,080	82,560	82,560
Appellate Court Attorney, A	0.7	1.0	1.0	5,518-5,818	67,872	67,872
Senior Deputy Clerk	2.9	4.0	4.0	5,466-7,006	315,636	318,108
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	81,684	81,684
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	5,466-7,006	77,662	80,276
Judicial Assistant to Appellate Justice	9.7	10.0	10.0	5,215-6,682	754,012	761,916
Judicial Assistant	3.0	3.0	3.0	4,968-6,366	209,762	215,547
Deputy Clerk	3.0	3.0	3.0	4,967-6,366	219,888	222,108
Assistant Deputy Clerk III	0.7	1.0	1.0	4,515-5,789	61,140	63,276
Assistant Deputy Clerk II	0.3	-	-	4,104-5,263	-	-
Administrative Support Technician	1.0	1.0	1.0	3,965-5,079	57,490	59,172
Appellate Court Records Assistant	1.0	1.0	1.0	3,313-4,248	49,536	49,536
Temporary Help	8.0	1.0	1.0	(89,831)	177,396	177,396
Fourth District-Riverside:						
Appellate Court Justice	6.1	8.0	8.0	18,273-19,004	1,831,344	1,831,344
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	5.4	6.0	6.0	11,075-13,797	928,003	932,997
Senior Appellate Court Attorney	16.2	20.0	20.0	9,568-13,460	2,798,001	2,847,835
Assistant Clerk/Executive Officer-B	1.0	1.0	1.0	8,984-11,523	121,698	125,958
Appellate Court Attorney, D	0.3	-	-	8,451-11,892	-	-
Law Librarian	1.0	1.0	1.0	6,678-8,555	97,368	97,368
Administrative Specialist II	0.3	1.0	1.0	6,080-7,788	85,600	87,936
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,015-7,710	85,968	87,696
Supervising Deputy Clerk	1.8	2.0	2.0	6,012-7,703	170,120	173,008
Court Systems Administrator	1.4	2.0	2.0	5,536-7,449	162,828	165,560
Administrative Specialist I	0.7	-	-	5,525-7,080	-	-
Senior Deputy Clerk	1.4	2.0	2.0	5,466-7,006	148,584	150,996
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	79,716	79,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supervising Judicial Assistant	0.8	1.0	1.0	5,215-6,684	74,789	76,001
Judicial Assistant to Appellate Justice	6.0	7.0	7.0	5,215-6,682	509,550	514,137
Judicial Assistant	2.0	2.0	2.0	4,968-6,366	139,242	142,785
Deputy Clerk	4.0	4.0	4.0	4,967-6,366	289,872	289,872
Associate Court Systems Administrator	0.6	-	-	4,795-6,451	-	-
Assistant Court Building Supervisor	0.1	1.0	1.0	4,511-5,781	54,290	56,191
Assistant Deputy Clerk II	2.9	4.0	4.0	4,104-5,263	215,011	222,222
Custodian	0.9	-	-	2,850-3,655	-	-
Temporary Help	5.0	-	-	(55,964)	-	-
Overtime	-	-	-	(14,476)	6,091	6,091
Fourth District-Santa Ana:						
Appellate Court Justice	7.4	8.0	8.0	18,273-19,004	1,831,344	1,831,344
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	7.8	9.0	9.0	11,075-13,797	1,426,700	1,434,796
Senior Appellate Court Attorney	16.1	18.0	18.0	9,568-13,460	2,672,207	2,699,785
Assistant Clerk/Executive Officer-B	1.0	1.0	1.0	8,984-11,523	134,328	134,328
Appellate Court Attorney, D	-	1.0	1.0	8,451-11,892	117,972	122,100
Law Librarian	1.0	1.0	1.0	6,678-8,555	95,049	98,088
Administrative Specialist II	1.0	1.0	1.0	6,080-7,788	90,786	90,828
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	88,855	89,856
Court Systems Administrator	1.9	2.0	2.0	5,536-7,449	173,808	173,808
Senior Deputy Clerk	2.1	3.0	3.0	5,466-7,006	231,594	235,926
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	81,684	81,684
Supervising Judicial Assistant	1.0	1.0	1.0	5,215-6,684	76,426	77,780
Judicial Assistant to Appellate Justice	6.9	7.0	7.0	5,215-6,682	542,155	545,199
Judicial Assistant	0.2	2.0	2.0	4,968-6,366	125,778	130,176
Deputy Clerk	4.9	6.0	6.0	4,967-6,366	418,159	424,998
Assistant Deputy Clerk III	0.6	-	-	4,515-5,789	-	-
Judicial Secretary II	-	1.0	1.0	4,303-5,511	55,524	57,468
Assistant Deputy Clerk II	0.4	1.0	1.0	4,104-5,263	59,451	60,958
Judicial Secretary I	0.6	-	-	3,910-5,012	-	-
Assistant Deputy Clerk I	0.6	-	-	3,734-4,784	-	-
Law Library Technician II	-	1.0	1.0	3,698-4,738	47,724	49,392
Receptionist II	-	1.0	1.0	3,400-4,356	43,896	45,432
Office Technician II	1.0	1.0	1.0	3,251-4,165	48,523	48,576
Temporary Help	5.0	1.0	1.0	(127,482)	157,008	157,008
Totals, Courts of Appeal-Fourth District	206.7	215.0	215.0	\$24,724,586	\$27,539,226	\$27,768,121
Fifth Appellate District:						
Fifth Appellate District-Fresno:						
Appellate Court Justice	8.7	10.0	10.0	18,273-19,004	2,298,337	2,298,337
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	173,148	173,148
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,629-14,488	164,892	164,892
Lead Appellate Court Attorney	10.0	11.0	11.0	11,075-13,797	1,701,774	1,711,674
Senior Appellate Court Attorney	15.7	16.0	16.0	9,568-13,460	2,397,170	2,418,643
Assistant Clerk/Executive Officer-B	1.0	1.0	1.0	8,984-11,523	131,040	131,040
Appellate Court Attorney, C	0.7	3.0	3.0	7,345-9,837	270,880	280,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Appellate Court Attorney, B	0.9	-	-	6,680-8,946	-	-
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	97,318	97,368
Supervising Deputy Clerk	1.0	1.0	1.0	6,012-7,703	87,696	87,696
Court Systems Administrator	3.0	3.0	3.0	5,536-7,449	244,793	247,422
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	318,651	318,864
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	79,716	79,716
Supervising Judicial Assistant	1.0	1.0	1.0	5,215-6,684	73,897	75,617
Judicial Assistant to Appellate Justice	8.0	8.0	8.0	5,215-6,682	602,241	606,743
Judicial Assistant	3.0	4.0	4.0	4,968-6,366	249,860	258,611
Deputy Clerk	3.6	4.0	4.0	4,967-6,366	286,064	289,109
Court Building Supervisor	1.0	1.0	1.0	4,959-6,360	72,336	72,336
Assistant Deputy Clerk III	1.3	1.0	1.0	4,515-5,789	65,435	65,904
Assistant Court Building Supervisor	1.0	1.0	1.0	4,511-5,781	64,520	65,760
Judicial Secretary II	-	1.0	1.0	4,303-5,511	54,216	56,112
Assistant Deputy Clerk II	1.7	2.0	2.0	4,104-5,263	111,612	113,424
Administrative Support Technician	1.0	1.0	1.0	3,965-5,079	52,156	53,984
Custodian	1.0	1.0	1.0	2,850-3,655	36,018	37,278
Temporary Help	3.0	-	-	(10,848)	-	-
Overtime	-	-	-	-	268	268
Totals, Courts of Appeal-Fifth District	76.6	81.0	81.0	\$9,114,084	\$9,970,770	\$10,041,038
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	5.8	7.0	7.0	18,273-19,004	1,611,583	1,611,583
Clerk/Executive Officer	1.0	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
Lead Appellate Court Attorney	7.3	8.0	8.0	11,075-13,797	1,306,044	1,311,192
Senior Appellate Court Attorney	13.2	16.0	16.0	9,568-13,460	2,391,756	2,435,416
Assistant Clerk/Executive Officer-B	1.0	1.0	1.0	8,984-11,523	125,031	129,408
Appellate Court Attorney, D	0.4	-	-	8,451-11,892	-	-
Law Librarian	1.0	1.0	1.0	6,678-8,555	102,660	102,660
Supervising Administrative Specialist	-	1.0	1.0	6,678-8,555	88,704	91,812
Supervising Court Systems Administrator	1.0	1.0	1.0	6,365-8,565	102,780	102,780
Administrative Specialist II	0.8	1.0	1.0	6,080-7,788	91,604	93,234
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
Administrative Specialist I	0.2	-	-	5,525-7,080	-	-
Senior Deputy Clerk	4.0	4.0	4.0	5,466-7,006	332,532	335,328
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,466-7,006	84,072	84,072
Judicial Assistant to Appellate Justice	6.0	6.0	6.0	5,215-6,682	481,104	481,104
Judicial Assistant	0.9	2.0	2.0	4,968-6,366	137,665	142,482
Deputy Clerk	0.9	1.0	1.0	4,967-6,366	76,392	76,392
Law Clerk	1.5	1.0	1.0	4,856-6,227	72,632	74,444
Assistant Deputy Clerk III	1.0	1.0	1.0	4,515-5,789	69,468	69,468
Judicial Secretary II	0.1	-	-	4,303-5,511	-	-
Temporary Help	-	-	-	(18,769)	-	-
Totals, Courts of Appeal-6th District	50.1	56.0	56.0	\$6,751,829	\$7,620,963	\$7,688,311

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Courts of Appeal	805.1	878.0	878.0	\$97,737,921	\$108,663,389	\$109,764,605
Judicial Council:						
Director's Office:						
Administrative Director	1.0	1.0	1.0	16,049-24,074	286,743	288,888
Chief Officer II	1.0	1.0	1.0	14,769-22,155	242,072	250,544
Chief Officer I	2.0	2.0	2.0	13,591-20,388	442,691	458,186
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	212,328	219,476
Analyst	1.0	1.0	1.0	6,173-9,259	81,440	84,288
Executive Coordinator	2.3	4.0	4.0	5,224-7,313	329,090	331,394
Temporary Help	-	3.0	3.0	(201,338)	262,671	166,308
Totals, Director's Office	10.3	15.0	15.0	\$1,758,776	\$2,011,943	\$1,953,992
Public Affairs Office:						
Director	1.0	1.0	1.0	11,354-17,030	200,610	204,210
Principal Manager II	0.1	1.0	1.0	9,748-14,622	150,582	155,853
Manager	0.9	-	-	8,143-12,215	-	-
Communications Supervisor	1.0	1.0	1.0	6,992-10,488	113,189	117,149
Senior Analyst	1.0	1.0	1.0	6,524-9,786	110,943	114,732
Communications Analyst	3.4	4.0	4.0	6,173-9,259	353,323	363,652
Associate Analyst	0.4	-	-	5,676-7,946	-	-
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	76,520	79,200
Temporary Help	-	-	-	(22,773)	-	-
Totals, Public Affairs Office	8.8	9.0	9.0	\$961,445	\$1,005,167	\$1,034,796
Leadership Support Services:						
Leadership Support Services:						
Director	-	1.0	1.0	11,354-17,030	173,258	179,320
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	-	1.0	1.0	8,606-12,909	117,376	121,481
Supervising Analyst	-	2.0	2.0	6,992-10,488	217,942	225,572
Senior Analyst	-	4.0	4.0	6,524-9,786	371,962	384,987
Analyst	-	2.0	2.0	6,173-9,259	170,202	176,160
Communications Editor	-	2.8	2.8	5,676-7,946	209,818	217,170
Graphics/Production Specialist	-	2.0	2.0	5,224-7,313	160,268	165,324
Administrative Coordinator	-	4.0	4.0	4,874-6,823	274,430	281,921
Overtime	-	-	-	-	15,904	15,904
Special Projects Office Admin Unit:						
Principal Manager I	-	1.0	1.0	8,606-12,909	154,908	154,908
Supervising Analyst	-	1.0	1.0	6,992-10,488	107,469	111,228
Senior Analyst	-	6.0	6.0	6,524-9,786	532,452	551,066
Associate Analyst	-	1.0	1.0	5,676-7,946	69,903	72,354
Administrative Coordinator	-	1.0	1.0	4,874-6,823	59,514	61,602
CPP - Mail, Archive & Print Services Unit:						
Administrative Support Supervisor II	-	1.0	1.0	5,676-7,946	88,120	91,204
Administrative Specialist	-	1.0	1.0	4,612-6,456	59,970	62,064
Administrative Assistant	-	6.0	6.0	4,307-5,600	332,388	344,004
Conference Support Services Admin Unit						
Principal Manager I	-	1.0	1.0	8,606-12,909	146,118	151,164
Administrative Support Supervisor II	-	2.0	2.0	5,676-7,946	190,704	190,704

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Media/Telecom Support Supervisor	-	1.0	1.0	5,676-7,946	94,822	95,352
Administrative Coordinator	-	8.0	8.0	4,874-6,823	590,516	603,338
Administrative Specialist	-	1.0	1.0	4,612-6,456	71,700	74,212
Media Technician	-	4.0	4.0	4,612-6,456	243,084	251,595
Administrative Assistant	-	4.0	4.0	4,307-5,600	221,837	229,592
Totals, Leadership Support Services:	-	57.8	57.8	-	\$4,674,665	\$4,812,226
Special Projects Office:						
Principal Manager I	1.0	-	-	8,606-12,909	-	-
Supervising Analyst	0.8	-	-	6,992-10,488	-	-
Senior Analyst	5.4	-	-	6,524-9,786	-	-
Associate Analyst	0.8	-	-	5,676-7,946	-	-
Administrative Coordinator	0.7	-	-	4,874-6,823	-	-
Totals, Special Projects Office	8.7	-	-	\$809,795	-	-
Judicial Council and Trial Court Leadership:						
Trial Court Liaison Office Admin:						
Principal Manager I	0.8	-	-	8,606-12,909	-	-
Supervising Analyst	2.0	-	-	6,992-10,488	-	-
Senior Analyst	4.0	-	-	6,524-9,786	-	-
Analyst	2.0	-	-	6,173-9,259	-	-
Communications Editor	2.8	-	-	5,676-7,946	-	-
Executive Coordinator	0.6	-	-	5,224-7,313	-	-
Graphics/Production Specialist	1.9	-	-	5,224-7,313	-	-
Administrative Coordinator	3.6	-	-	4,874-6,823	-	-
Temporary Help	-	-	-	(31,331)	-	-
Overtime	-	-	-	(407)	-	-
Totals, Judicial Council and Trial Court Leadership	17.7	-	-	\$1,512,158	-	-
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	15,977-19,173	216,744	224,334
Principal Manager II, Attorney	1.0	2.0	2.0	14,411-17,292	363,691	376,423
Principal Manager I, Attorney	1.8	3.0	3.0	13,128-15,755	519,886	531,454
Supervising Attorney	4.8	5.0	5.0	11,847-14,218	822,556	833,206
Attorney II	21.6	26.0	26.0	10,995-13,192	3,698,397	3,805,665
Senior Analyst	0.9	1.0	1.0	6,524-9,786	93,803	97,088
Analyst	0.8	1.0	1.0	6,173-9,259	77,780	80,504
Administrative Support Supervisor II	1.0	1.0	1.0	5,676-7,946	92,369	95,330
Associate Analyst	2.0	2.0	2.0	5,676-7,946	157,451	162,958
Administrative Coordinator	1.7	2.0	2.0	4,874-6,823	141,471	144,009
Administrative Specialist	1.7	4.0	4.0	4,612-6,456	231,299	239,381
Temporary Help	-	-	-	(142,178)	-	-
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	158,252	163,788
Attorney II	3.0	3.0	3.0	10,995-13,192	434,156	447,530
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	69,872	72,321
Regional Office Assistance Group-Support:						
Attorney II	2.0	2.0	2.0	10,995-13,192	289,707	299,849
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	66,657	68,988
Totals, Legal Services Office	46.3	56.0	56.0	\$6,248,149	\$7,434,091	\$7,642,828

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of the Governmental Affairs:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	149,272	154,492
Director	1.0	1.0	1.0	11,354-17,030	204,360	204,360
Attorney II	0.8	1.0	1.0	10,995-13,192	157,832	158,304
Attorney I	2.1	2.0	2.0	10,282-12,339	274,332	278,748
Legislative Advocate	0.7	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	214,853	219,516
Temporary Help	-	-	-	(39,528)	-	-
Totals, Office of Governmental Affairs	9.6	10.0	10.0	\$1,172,976	\$1,177,537	\$1,195,428
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Director	1.0	1.0	1.0	11,354-17,030	190,143	196,796
Attorney II	2.9	3.0	3.0	10,995-13,192	433,881	449,070
Principal Manager II	0.5	1.0	1.0	9,748-14,622	165,492	171,282
Supervising Analyst	1.7	2.0	2.0	6,992-10,488	205,585	212,785
Analyst	3.8	4.0	4.0	6,173-9,259	345,710	357,804
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
Administrative Specialist	2.0	3.0	3.0	4,612-6,456	183,571	189,992
Temporary Help	-	-	-	(71,979)	-	-
Overtime	-	-	-	(1,045)	1,420	1,420
AB 1058:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	169,590	170,616
Attorney II	1.4	2.0	2.0	10,995-13,192	280,273	290,080
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	89,509	92,638
Associate Analyst	1.0	1.0	1.0	5,676-7,946	83,682	86,610
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	64,246	66,496
Temporary Help	-	-	-	(18,268)	-	-
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	143,796	148,830
Supervising Analyst	0.7	1.0	1.0	6,992-10,488	125,856	125,856
Temporary Help	-	-	-	(16,650)	-	-
Overtime	-	-	-	(375)	-	-
Judicial Review and Technical Assistance:						
Attorney II	2.0	2.0	2.0	10,995-13,192	295,802	306,158
CIP Basic:						
Principal Manager I, Attorney	0.1	1.0	1.0	13,128-15,755	179,671	185,727
Supervising Attorney	1.3	2.0	2.0	11,847-14,218	301,024	311,560
Attorney II	2.0	2.0	2.0	10,995-13,192	290,855	301,034
Principal Manager I	0.5	-	-	8,606-12,909	-	-
Senior Analyst	1.0	1.0	1.0	6,524-9,786	109,743	113,580
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	64,737	67,002
Temporary Help	-	-	-	(6,814)	-	-
Access to Visitation:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Senior Analyst	1.0	1.0	1.0	6,524-9,786	108,418	112,215
VAWEP:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	82,912	85,816
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	75,460	78,098
Temporary Help	-	-	-	(4,623)	-	-
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	10,995-13,192	151,575	156,882
Senior Analyst	1.0	1.0	1.0	6,524-9,786	101,284	104,828
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	170,154	170,616
Principal Manager I	0.5	1.0	1.0	8,606-12,909	108,436	112,228
Temporary Help	-	-	-	(6,454)	-	-
Overtime	-	-	-	(125)	-	-
CIP Training:						
Attorney II	2.7	3.0	3.0	10,995-13,192	442,608	457,646
Administrative Coordinator	2.0	2.0	2.0	4,874-6,823	148,252	151,026
Temporary Help	-	-	-	(6,467)	-	-
CIP Data:						
Supervising Analyst	0.3	-	-	6,992-10,488	-	-
FLTF Reimbursable:						
Supervising Attorney	0.8	1.0	1.0	11,847-14,218	153,942	159,333
Attorney II	1.8	2.0	2.0	10,995-13,192	294,097	304,393
Senior Analyst	0.2	1.0	1.0	6,524-9,786	110,943	114,732
Senior Education Developer	0.4	1.0	1.0	6,524-9,786	103,008	106,608
Associate Analyst	1.0	1.0	1.0	5,676-7,946	83,924	86,860
Administrative Coordinator	2.0	2.0	2.0	4,874-6,823	163,752	163,752
Temporary Help	-	-	-	(47,790)	-	-
Mental Health Project:						
Senior Analyst	0.2	1.0	1.0	6,524-9,786	85,947	88,959
Associate Analyst	1.0	1.0	1.0	5,676-7,946	83,682	86,610
Juvenile Mental Health Services:						
Senior Analyst	1.5	2.0	2.0	6,524-9,786	190,310	196,976
Analyst	2.0	2.0	2.0	6,173-9,259	195,460	202,304
Totals, CFCC	54.3	62.0	62.0	\$6,514,305	\$7,108,790	\$7,315,258
Office of Education/Center for Judicial Education and Research (CJER):						
CJER-General Administration:						
Supervising Attorney	1.8	2.0	2.0	11,847-14,218	306,399	317,121
Director	1.0	1.0	1.0	11,354-17,030	186,506	193,036
Attorney I	10.8	11.5	11.5	10,282-12,339	1,609,745	1,640,369
Principal Manager I	1.0	1.0	1.0	8,606-12,909	160,764	154,908
Education Supervisor	1.0	1.0	1.0	6,992-10,488	117,835	121,963
Media Production Supervisor	0.8	1.0	1.0	6,992-10,488	88,099	91,183
Senior Education Developer	3.0	3.0	3.0	6,524-9,786	292,116	302,346
Education Developer	5.0	5.0	5.0	6,173-9,259	441,144	456,590
Media Producer	5.0	5.0	5.0	5,840-8,760	454,485	466,716
Administrative Support Supervisor II	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Communications Editor	1.8	2.0	2.0	5,676-7,946	145,831	150,941

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administrative Coordinator	8.6	10.0	10.0	4,874-6,823	705,791	719,786
Media/Telecom Specialist	2.4	3.0	3.0	4,874-6,823	190,997	197,681
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	71,421	73,926
Administrative Assistant	1.0	1.0	1.0	4,307-5,600	63,882	66,120
Temporary Help	-	-	-	(106,738)	-	-
Overtime	-	-	-	(1,443)	5,503	5,503
Totals, CJER	45.2	48.5	48.5	\$4,589,796	\$4,935,870	\$5,053,541
Court Operations Special Services Office:						
Court Programs and Service Administration:						
Director	1.0	1.0	1.0	11,354-17,030	187,724	194,296
Administrative Coordinator	0.7	1.0	1.0	4,874-6,823	60,144	62,244
Temporary Help	-	-	-	(10,466)	-	-
Overtime	-	-	-	(1,577)	-	-
Assigned Judges Program:						
Supervising Analyst	0.9	1.0	1.0	6,992-10,488	88,099	91,183
Administrative Coordinator	2.9	3.0	3.0	4,874-6,823	224,646	226,782
Temporary Help	-	1.0	-	(8,882)	24,425	-
Planning:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	125,346	129,732
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	114,489	118,497
Senior Analyst	1.8	3.0	3.0	6,524-9,786	264,139	273,385
Analyst	0.5	1.0	1.0	6,173-9,259	77,289	79,989
Business Systems Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Office of Court Research:						
Associate Analyst	0.1	-	-	5,676-7,946	-	-
Special Services Program Support:						
Manager	1.0	1.0	1.0	8,143-12,215	146,580	146,580
Senior Analyst	1.3	2.8	2.8	6,524-9,786	255,841	264,803
Administrative Coordinator	3.0	3.0	3.0	4,874-6,823	219,555	226,082
Administrative Assistant	-	1.0	1.0	4,307-5,600	54,268	56,164
Temporary Help	-	-	-	(4,956)	-	-
Court Interpreters Program:						
Supervising Analyst	0.4	1.0	1.0	6,992-10,488	116,487	120,567
Senior Analyst	1.0	1.0	1.0	6,524-9,786	106,880	110,622
Analyst	1.8	2.8	2.8	6,173-9,259	264,141	272,166
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	0.4	1.0	1.0	4,612-6,456	55,666	57,610
Temporary Help	-	-	-	(4,628)	-	-
Overtime	-	-	-	(2,204)	1,810	1,810
Totals, Court Operations Special Services Office	19.8	28.6	27.6	\$1,971,957	\$2,547,185	\$2,594,892
Appellate Court Services:						
Appellate Court Services Administration:						
Manager	1.0	1.0	1.0	8,143-12,215	146,580	146,580
Analyst	0.8	1.0	1.0	6,173-9,259	84,288	87,240
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	68,630	71,032
Temporary Help	-	-	-	(2,920)	-	-
Overtime	-	-	-	(273)	849	849
Appellate Court Appointed Council Program:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Analyst	0.2	-	-	6,173-9,259	-	-
Fiscal Services Support Supervisor	1.0	1.0	1.0	5,840-8,760	76,843	79,527
Associate Analyst	1.2	2.0	2.0	5,676-7,946	173,823	179,910
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	65,208	67,488
Temporary Help	-	-	-	(1,635)	-	-
Overtime	-	-	-	(15)	-	-
Totals, Appellate Court Services	6.2	7.0	7.0	\$533,159	\$616,221	\$632,626
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	0.8	1.0	1.0	11,847-14,218	160,107	165,711
Director	1.0	1.0	1.0	11,354-17,030	202,869	204,360
Attorney II	3.7	5.0	5.0	10,995-13,192	699,437	723,918
Manager	1.0	1.0	1.0	8,143-12,215	145,495	146,580
Supervising Analyst	1.8	2.0	2.0	6,992-10,488	239,172	246,420
Senior Analyst	2.6	4.0	4.0	6,524-9,786	405,127	419,285
Analyst	2.6	3.0	3.0	6,173-9,259	232,460	240,603
Associate Analyst	2.0	3.0	3.0	5,676-7,946	220,824	228,564
Administrative Coordinator	1.6	2.0	2.0	4,874-6,823	138,047	142,885
Temporary Help	-	-	-	(75,800)	-	-
State Community Corrections Performance Incentive Fund:						
Senior Analyst	0.1	1.0	1.0	6,524-9,786	86,748	89,781
Analyst	0.6	-	-	6,173-9,259	-	-
Temporary Help	-	-	-	(8,410)	-	-
Motor Vehicle Fund Operating Unit-Administration:						
Attorney II	0.9	1.0	1.0	10,995-13,192	138,540	143,388
Totals, Criminal Justice Court Services Office	18.7	24.0	24.0	\$2,195,741	\$2,668,826	\$2,751,495
Office of Administrative Services:						
Administrative Services:						
Administrative Support Supervisor II	1.0	-	-	5,676-7,946	-	-
Administrative Specialist	0.9	-	-	4,612-6,456	-	-
Administrative Assistant	5.7	-	-	4,307-5,600	-	-
Temporary Help	-	-	-	(3,159)	-	-
Overtime	-	-	-	(27)	-	-
Conference Support Services Admin:						
Principal Manager I	0.3	-	-	8,606-12,909	-	-
Manager	0.8	-	-	8,143-12,215	-	-
Administrative Support Supervisor II	2.0	-	-	5,676-7,946	-	-
Media/Telecom Support Supervisor	0.7	-	-	5,676-7,946	-	-
Administrative Coordinator	7.7	-	-	4,874-6,823	-	-
Administrative Specialist	1.0	-	-	4,612-6,456	-	-
Media Technician	2.4	-	-	4,612-6,456	-	-
Administrative Assistant	3.7	-	-	4,307-5,600	-	-
Temporary Help	-	-	-	(32,487)	-	-
Overtime	-	-	-	(26,269)	-	-
Totals, Office of Administrative Services	26.2	-	-	\$1,840,868	-	-
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	-	-	-	(16,330)	-	-
Budget Management Section:						
Principal Manager II	1.0	1.0	1.0	9,748-14,622	172,922	175,434
Manager	1.0	1.0	1.0	8,143-12,215	105,470	109,156
Fiscal Supervisor	2.8	4.0	4.0	6,992-10,488	415,376	425,512
Senior Fiscal Analyst	5.5	7.0	7.0	6,524-9,786	665,219	688,497
Business Systems Analyst	0.3	-	-	6,173-9,259	-	-
Fiscal Analyst	3.3	4.0	4.0	6,173-9,259	335,107	346,842
Associate Fiscal Analyst	1.0	2.0	2.0	5,676-7,946	158,616	164,172
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	61,416	63,564
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,116	60,156
Temporary Help	-	2.0	2.0	(128,634)	55,859	55,859
Overtime	-	-	-	(73)	10,294	10,294
Budget, Facilities:						
Fiscal Analyst	0.5	-	-	6,173-9,259	-	-
Treasury Services-Cash Mgt:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	95,152	98,480
Associate Fiscal Analyst	1.0	1.0	1.0	5,676-7,946	71,518	74,026
Treasury Services:						
Manager	1.0	1.0	1.0	8,143-12,215	151,440	146,580
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	104,428	108,084
Temporary Help	-	-	-	(4,139)	-	-
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	106,884	110,628
Fiscal Analyst	0.8	2.0	2.0	6,173-9,259	154,020	159,416
Budget Management Section, Facilities:						
Manager	1.0	1.0	1.0	8,143-12,215	124,848	129,220
Senior Fiscal Analyst	3.1	3.0	3.0	6,524-9,786	270,552	280,026
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	71,520	74,028
Administrative Specialist	0.8	-	-	4,612-6,456	-	-
Temporary Help	-	-	-	(9,834)	-	-
Office of Court Research:						
Manager	1.0	1.0	1.0	8,143-12,215	129,136	133,661
Supervising Analyst	1.8	2.0	2.0	6,992-10,488	240,345	244,353
Senior Analyst	3.2	4.0	4.0	6,524-9,786	379,527	392,754
Analyst	1.0	1.0	1.0	6,173-9,259	87,489	90,549
Associate Analyst	2.0	3.0	3.0	5,676-7,946	216,649	224,242
Temporary Help	-	-	-	(95,236)	-	-
Totals, Budget Services	38.1	48.0	48.0	\$4,877,832	\$4,528,139	\$4,651,769
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,670	154,908
Manager	1.0	1.0	1.0	8,143-12,215	137,562	142,378
Audit Supervisor	0.4	1.0	1.0	6,992-10,488	112,416	116,348
Senior Auditor	1.3	2.0	2.0	6,524-9,786	205,908	209,540
Auditor	4.2	5.0	5.0	6,173-9,259	413,470	427,206
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	64,924	67,196
Temporary Help	-	-	-	(24,396)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Internal Audit Service, Facilities:						
Senior Auditor	1.0	1.0	1.0	6,524-9,786	115,296	117,432
Internal Audit Service:						
Auditor	1.8	2.0	2.0	6,173-9,259	175,432	181,576
Totals, Internal Audit Services	11.7	14.0	14.0	\$1,176,028	\$1,379,678	\$1,416,584
Human Resources Services Office:						
HR-Administration:						
Director	0.9	1.0	1.0	11,354-17,030	185,584	192,080
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	68,872	71,286
LER Operating Unit-Administration:						
Supervising Attorney	1.0	1.0	1.0	11,847-14,218	168,900	170,547
Attorney I	3.0	3.0	3.0	10,282-12,339	395,112	408,930
Principal Manager I	1.0	1.0	1.0	8,606-12,909	146,712	151,848
Labor & Employee Relations Officer	1.5	5.0	5.0	6,992-10,488	488,490	505,594
Senior Human Resource Analyst	0.5	1.0	1.0	6,524-9,786	82,202	85,082
Analyst	-	1.0	1.0	6,173-9,259	77,784	80,508
Human Resources Analyst	0.1	-	-	6,173-9,259	-	-
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	76,740	79,428
Temporary Help	-	-	-	(11,355)	-	-
C&B Operating Unit-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	139,956	144,856
Human Resources Supervisor	1.0	1.0	1.0	6,992-10,488	121,253	124,661
Senior Human Resources Analyst	1.0	1.0	1.0	6,524-9,786	107,796	111,573
Human Resources Analyst	0.8	1.0	1.0	6,173-9,259	81,448	84,300
Associate Human Resources Analyst	1.9	2.0	2.0	5,676-7,946	139,607	144,502
Administrative Specialist	0.9	1.0	1.0	4,612-6,456	58,111	60,139
Temporary Help	-	-	-	(8,687)	-	-
HRMIS Operating Unit-Administration:						
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	98,422	101,864
Senior Business Systems Analyst	1.0	2.0	2.0	6,524-9,786	217,844	222,024
Business Systems Analyst	0.9	1.0	1.0	6,173-9,259	77,780	80,504
Human Resources Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Associate Human Resources Analyst	3.1	4.0	4.0	5,676-7,946	296,198	306,576
Administrative Specialist	1.9	2.0	2.0	4,612-6,456	116,222	120,278
Temporary Help	-	-	-	(1,885)	-	-
Overtime	-	-	-	(62)	-	-
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	99,834	103,328
Associate Human Resources Analyst	4.6	6.0	6.0	5,676-7,946	481,258	491,433
Temporary Help	-	-	-	(12,651)	-	-
Overtime	-	-	-	(6,212)	5,693	5,693
Recruitment, Classification, Strategy and Policy Development, Facilities:						
Senior Human Resources Analyst	1.0	1.0	1.0	6,524-9,786	88,550	91,652
Associate Human Resources Analyst	1.0	1.0	1.0	5,676-7,946	74,037	76,628
LER Unit, Facilities:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Attorney I	1.0	1.0	1.0	10,282-12,339	135,240	139,974
Pay and Benefits, Facilities:						
Associate Human Resources Analyst	1.0	1.0	1.0	5,676-7,946	73,092	75,648
Overtime	-	-	-	(1,502)	2,481	2,481
Worker's Compensation Administration & IDM:						
Supervising Analyst	1.0	1.0	1.0	6,992-10,488	120,222	124,434
Senior Analyst	1.0	1.0	1.0	6,524-9,786	82,440	85,326
Senior Human Resources Analyst	2.0	2.0	2.0	6,524-9,786	211,732	219,144
Administrative Coordinator	-	1.0	1.0	4,874-6,823	64,428	66,684
Temporary Help	-	-	-	(20,923)	-	-
Totals, Human Resources Office	40.1	51.0	51.0	\$3,932,479	\$4,922,712	\$5,070,401
Information Technology Office:						
Information Services-Administration:						
Director	0.4	1.0	1.0	11,354-17,030	143,064	148,068
Technical DI Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	171,662	166,508
Manager	1.0	1.0	1.0	8,143-12,215	147,535	146,580
CMSSI Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,606-12,909	108,432	112,224
Manager	1.0	2.0	2.0	8,143-12,215	249,180	252,768
Information Systems Supervisor II	1.4	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	157,836	154,908
Manager	1.0	2.0	2.0	8,143-12,215	249,180	252,768
Information Systems Supervisor II	2.0	2.0	2.0	7,598-11,397	273,528	273,528
Temporary Help	-	-	-	(17,200)	-	-
Technical Infrastructure and User Support:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	156,960	154,908
Manager	0.1	2.0	2.0	8,143-12,215	205,200	212,376
Information Systems Supervisor I	2.0	2.0	2.0	6,992-10,488	251,712	251,712
Temporary Help	-	-	-	(19,075)	-	-
ERP Operating Unit-Administration:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	113,470	116,872
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	7,598-11,397	136,764	136,764
Senior Application Development Analyst	0.2	1.0	1.0	7,502-11,253	127,104	131,556
Senior Business Systems Analyst	1.7	2.0	2.0	6,524-9,786	170,320	176,284
Business Systems Analyst	1.7	2.0	2.0	6,173-9,259	188,892	191,616
Temporary Help	-	-	-	(2,861)	-	-
Technical Support, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
ISD-Executive Analytical Support:						
Analyst	-	1.0	1.0	6,173-9,259	77,784	80,508
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	0.8	1.0	1.0	5,224-7,313	65,820	68,124
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	132,970	137,620
Temporary Help	-	-	-	(93,547)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
ISB Analytical Support:						
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	71,616	74,127
Fiscal Services Specialist	2.0	2.0	2.0	4,612-6,456	154,944	154,944
Temporary Help	-	-	-	(4,420)	-	-
Justice Partner Outreach:						
Information Systems Supervisor I	1.0	1.0	1.0	6,992-10,488	125,856	125,856
e-Filing:						
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	0.1	1.0	1.0	6,524-9,786	116,728	117,432
Temporary Help	-	-	-	(38,168)	-	-
eBusiness:						
Senior Application Development Analyst	2.0	2.0	2.0	7,502-11,253	270,072	270,072
Application Development Analyst	0.8	1.0	1.0	7,099-10,648	89,448	92,580
Senior Business Systems Analyst	1.1	2.0	2.0	6,524-9,786	199,632	202,512
Temporary Help	-	-	-	(12,369)	-	-
Technology Center:						
Principal Manager I	0.2	1.0	1.0	8,606-12,909	154,908	154,908
Information Systems Supervisor II	2.0	2.0	2.0	7,598-11,397	273,528	273,528
Temporary Help	-	-	-	(2,601)	-	-
Administrative Service-Contracts and Procurement:						
Information Technology Architect	0.3	1.0	1.0	8,143-12,215	146,580	146,580
Web Development:						
Senior Application Development Analyst	1.0	1.0	1.0	7,502-11,253	135,036	135,036
Application Development Analyst	1.5	2.0	2.0	7,099-10,648	217,224	220,356
Senior Business Systems Analyst	0.6	1.0	1.0	6,524-9,786	117,112	117,432
Business Systems Analyst	2.5	4.0	4.0	6,173-9,259	338,418	350,271
Temporary Help	-	-	-	(7,704)	-	-
Enterprise Architecture Unit						
Information Technology Architect	0.5	1.0	1.0	8,143-12,215	146,580	146,580
Trial Court e-Filing Services:						
Information Systems Supervisor II	-	1.0	1.0	7,598-11,397	95,736	99,084
Senior Application Development Analyst	-	1.0	1.0	7,502-11,253	94,524	97,836
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	82,200	85,080
PeopleSoft Support:						
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	1.0	6,524-9,786	117,432	117,432
Temporary Help	-	-	-	(3,350)	-	-
Database Support:						
Fiscal Analyst	1.9	2.0	2.0	6,173-9,259	200,122	204,012
Technical Support:						
Senior Technology Analyst	3.9	4.0	4.0	6,524-9,786	437,456	444,552
Temporary Help	-	-	-	(41,852)	-	-
Desktop Support:						
Information Systems Supervisor II	0.5	1.0	1.0	7,598-11,397	92,772	96,018
Senior Business Systems Analyst	-	2.0	2.0	6,524-9,786	164,400	170,160
User Support:						
Technology Help Desk Coordinator	2.9	3.0	3.0	5,676-7,946	286,056	286,056

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administrative Systems Development:						
Senior Application Development Analyst	4.0	4.0	4.0	7,502-11,253	532,458	536,919
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	117,432	117,432
Temporary Help	-	-	-	(7,290)	-	-
Phoenix Support:						
Senior Application Development Analyst	6.0	6.0	6.0	7,502-11,253	810,216	810,216
Senior Business Systems Analyst	0.2	1.0	1.0	6,524-9,786	82,200	85,080
Temporary Help	-	-	-	(21,221)	-	-
CCTC Support:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	116,978	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	234,864	234,864
Temporary Help	-	-	-	(6,700)	-	-
CCTC Operations:						
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
Temporary Help	-	-	-	(6,700)	-	-
Network & Security Architecture CCTC:						
Senior Technology Analyst	0.4	1.0	1.0	6,524-9,786	78,516	81,260
Administrative Services CCTC:						
Senior Technology Analyst	-	1.0	1.0	6,524-9,786	82,200	85,080
ISB Support:						
Manager	0.5	1.0	1.0	8,143-12,215	102,600	106,188
Senior Application Development Analyst	-	1.0	1.0	7,502-11,253	94,524	97,836
Senior Business Systems Analyst	1.0	2.0	2.0	6,524-9,786	193,044	199,800
Technology Committee Support:						
Senior Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Senior Business Applications Analyst	1.5	5.0	5.0	6,524-9,786	446,232	457,752
Business Systems Coordinator	1.0	1.0	1.0	5,224-7,313	88,008	87,756
Temporary Help	-	-	-	(5,007)	-	-
JC Tech Support:						
Computer Support Specialist	2.0	2.0	2.0	5,224-7,313	175,512	175,512
Overtime	-	-	-	(865)	-	-
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	0.2	1.0	1.0	6,524-9,786	116,457	117,432
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	1.0	2.0	2.0	6,173-9,259	167,948	173,828
V3-Enterprise Testing FY 12 Forward:						
Manager	1.0	1.0	1.0	8,143-12,215	146,580	146,580
Temporary Help	-	-	-	(8,363)	-	-
V3-ICMS/CMS Release Management FY12 forward:						
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	1.0	6,524-9,786	117,432	117,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Case Management V3 Support:						
Business Systems Analyst	1.0	1.0	1.0	6,173-9,259	107,983	110,873
Temporary Help	-	-	-	(5,969)	-	-
Desktop Support Unit:						
Computer Support Technician	4.7	5.0	5.0	4,874-6,823	360,672	367,560
Temporary Help	-	-	-	(20,579)	-	-
Telephony Unit Administration:						
Media/Telecom Specialist	2.0	2.0	2.0	4,874-6,823	156,324	158,931
Temporary Help	-	-	-	(4,671)	-	-
Overtime	-	-	-	(2,037)	-	-
Information Security						
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	84,582	87,543
Temporary Help	-	-	-	(6,700)	-	-
Self-Help Centers in Trial Courts						
Manager	-	1.0	1.0	8,143-12,215	102,600	106,188
Senior Application Development Analyst	-	3.0	3.0	7,502-11,253	283,572	293,508
Application Development Analyst	-	1.0	1.0	7,099-10,648	89,448	92,580
Senior Business Systems Analyst	-	1.0	1.0	6,524-9,786	82,200	85,080
Senior Technology Analyst	-	2.0	2.0	6,524-9,786	164,400	170,160
Business Systems Analyst	-	2.0	2.0	6,173-9,259	155,568	161,016
Totals, Information Technology Office	95.6	137.0	137.0	\$11,221,659	\$14,725,495	\$14,912,126
Branch Accounting and Procurement (BAP):						
BAP-Administration:						
Director	1.0	1.0	1.0	11,354-17,030	193,101	199,860
Principal Manager II	-	1.0	1.0	9,748-14,622	122,825	127,121
Executive Coordinator	0.6	-	-	5,224-7,313	-	-
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	75,270	77,901
Administrative Assistant	1.0	1.0	1.0	4,307-5,600	55,056	56,978
Temporary Help	-	-	-	(8,946)	-	-
Trial Court Phoenix:						
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
Business Systems Supervisor	1.0	1.0	1.0	6,992-10,488	88,099	91,183
Senior Business Systems Analyst	4.0	4.0	4.0	6,524-9,786	426,764	441,704
Business Systems Analyst	15.9	17.0	17.0	6,173-9,259	1,709,163	1,758,332
Business Systems Coordinator	1.0	-	-	5,224-7,313	-	-
Temporary Help	-	1.0	-	(38,958)	9,161	-
Trial Court Shared Services:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	140,922	145,850
Fiscal Supervisor	3.9	4.0	4.0	6,992-10,488	447,993	454,953
Senior Fiscal Analyst	2.0	2.0	2.0	6,524-9,786	210,128	217,479
Fiscal Analyst	21.7	23.0	23.0	6,173-9,259	2,023,976	2,094,798
Fiscal Services Support Supervisor	1.0	1.0	1.0	5,840-8,760	89,852	92,996
Associate Fiscal Analyst	1.0	5.0	5.0	5,676-7,946	355,399	367,855
Fiscal Services Coordinator	5.0	2.0	2.0	4,874-6,823	155,488	158,067
Administrative Specialist	0.9	1.0	1.0	4,612-6,456	58,111	60,139
Fiscal Services Specialist	5.0	5.0	5.0	4,612-6,456	335,038	346,775

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	-	-	-	(65,820)	-	-
Overtime	-	-	-	(206)	-	-
Trial Court Payroll Services:						
Human Resources Supervisor	1.0	1.0	1.0	6,992-10,488	107,808	111,576
Associate Human Resources Analyst	8.5	9.0	9.0	5,676-7,946	727,263	749,380
Temporary Help	-	-	-	(3,962)	-	-
Virtual Buyer Program:						
Fiscal Analyst	1.0	1.0	1.0	6,173-9,259	84,054	86,994
Trial Court MSAs:						
Fiscal Analyst	0.9	1.0	1.0	6,173-9,259	89,337	92,460
Accounting Services-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	108,756	112,566
Fiscal Supervisor	2.4	3.0	3.0	6,992-10,488	330,767	337,943
Senior Fiscal Analyst	1.8	2.0	2.0	6,524-9,786	194,822	201,638
Fiscal Analyst	5.6	6.0	6.0	6,173-9,259	570,475	589,883
Associate Fiscal Analyst	-	1.0	1.0	5,676-7,946	71,518	74,026
Fiscal Services Coordinator	2.5	3.0	3.0	4,874-6,823	233,461	233,123
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	64,064	66,308
Fiscal Services Specialist	5.3	7.0	7.0	4,612-6,456	450,393	463,312
Temporary Help	-	2.0	2.0	(162,351)	114,260	114,260
Overtime	-	-	-	(3,703)	-	-
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.9	4.0	4.0	5,676-7,946	352,807	353,555
Fiscal Services Coordinator	1.0	1.0	1.0	4,874-6,823	69,613	72,050
Temporary Help	-	-	-	(14,942)	-	-
Overtime	-	-	-	(15,793)	12,727	12,727
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	147,636	152,808
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	109,820	113,668
Senior Fiscal Analyst	1.0	1.0	1.0	6,524-9,786	88,596	91,692
Fiscal Analyst	6.0	6.0	6.0	6,173-9,259	505,129	522,804
Fiscal Services Support Supervisor	0.9	1.0	1.0	5,840-8,760	105,120	105,120
Fiscal Services Coordinator	1.7	2.0	2.0	4,874-6,823	122,306	126,590
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	64,116	66,360
Temporary Help	-	1.0	-	(8,731)	39,000	-
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	6,992-10,488	94,655	97,965
Senior Fiscal Analyst	0.5	1.0	1.0	6,524-9,786	80,731	83,559
Fiscal Analyst	4.9	5.0	5.0	6,173-9,259	447,603	459,367
Associate Fiscal Analyst	0.5	1.0	1.0	5,676-7,946	77,850	80,574
Fiscal Services Coordinator	0.1	-	-	4,874-6,823	-	-
Temporary Help	-	-	-	(2,910)	-	-
Totals, Branch Accounting and Procurement	126.5	140.0	138.0	\$11,394,632	\$12,536,841	\$12,844,583
Facilities Services:						
Executive Management:						
Special Consultant, Executive	1.0	1.0	1.0	11,354-22,155	219,252	226,920
Principal Manager II	1.0	1.0	1.0	9,748-14,622	168,780	173,574

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Associate Analyst	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Coordinator	1.3	1.0	1.0	4,874-6,823	81,196	81,876
Temporary Help	-	-	-	(4,555)	-	-
Project Management:						
Temporary Help	-	-	-	(90,602)	-	-
Project Management, Bay Area/Northern CA Region:						
Principal Manager I	0.6	1.0	1.0	8,606-12,909	143,841	148,878
Manager	0.5	2.0	2.0	8,143-12,215	205,204	212,380
Senior Project Manager	2.5	3.0	3.0	6,992-10,488	379,437	376,551
Project Manager	0.9	-	-	6,524-9,786	-	-
Facilities Analyst	0.3	1.0	1.0	6,173-9,259	102,160	105,734
Administrative Coordinator	1.0	1.0	1.0	4,874-6,823	81,876	81,876
Administrative Specialist	0.3	1.0	1.0	4,612-6,456	56,954	58,946
Temporary Help	-	-	-	(4,671)	-	-
Project Management, Northern CA Region:						
Manager	0.1	1.0	1.0	8,143-12,215	132,529	137,163
Senior Project Manager	1.3	2.0	2.0	6,992-10,488	212,677	217,039
Project Manager	3.7	5.0	5.0	6,524-9,786	465,965	482,265
Associate Analyst	1.0	1.0	1.0	5,676-7,946	72,148	74,676
Temporary Help	-	1.0	1.0	(87,379)	125,856	125,856
Overtime	-	-	-	(425)	-	-
Project Management, Southern Region 1:						
Manager	0.4	1.0	1.0	8,143-12,215	102,602	106,190
Senior Project Manager	0.5	1.0	1.0	6,992-10,488	124,578	125,856
Project Manager	2.8	5.0	5.0	6,524-9,786	467,386	483,743
Facilities Analyst	0.2	-	-	6,173-9,259	-	-
Administrative Specialist	0.5	-	-	4,612-6,456	-	-
Temporary Help	-	-	-	(29,693)	-	-
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,143-12,215	102,602	106,190
Project Manager	1.2	1.0	1.0	6,524-9,786	84,101	87,049
Temporary Help	-	-	-	(33,304)	-	-
Planning, Facilities:						
Manager	0.7	-	-	8,143-12,215	-	-
Facilities Supervisor	-	1.0	1.0	6,992-10,488	88,099	91,183
Senior Facilities Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Facilities Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Associate Analyst	0.5	1.0	1.0	5,676-7,946	75,996	78,654
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,524-9,786	117,432	117,432
Temporary Help	-	-	-	(923)	-	-
Facility Operations:						
Principal Manager I	1.0	1.0	1.0	8,606-12,909	154,908	154,908
Manager	0.3	2.0	2.0	8,143-12,215	230,876	238,961
Administrative Specialist	0.3	1.0	1.0	4,612-6,456	59,626	61,714
Temporary Help	-	-	-	(6,086)	-	-
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	115,068	119,094

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	210,240	210,240
Temporary Help	-	-	-	(12,449)	-	-
Facility Operations, Region 1 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	125,856	125,856
Facilities Management Administrator	1.0	1.0	1.0	5,840-8,760	87,036	90,084
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	70,806	73,288
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	0.9	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	208,048	210,240
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	77,472	77,472
Temporary Help	-	-	-	(5,712)	-	-
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	124,992	125,856
Facilities Management Administrator	2.0	2.0	2.0	5,840-8,760	208,050	210,030
Facilities Specialist	0.7	1.0	1.0	4,612-6,456	66,750	69,084
Temporary Help	-	-	-	(7,082)	-	-
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,143-12,215	128,684	133,188
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	0.4	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	1.0	1.0	1.0	5,840-8,760	96,471	99,846
Temporary Help	-	-	-	(5,333)	-	-
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	111,657	115,560
Facilities Management Administrator	3.0	3.0	3.0	5,840-8,760	279,834	286,716
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	77,472	77,472
Temporary Help	-	-	-	(11,728)	-	-
Overtime	-	-	-	(300)	-	-
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	0.8	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	3.0	3.0	3.0	5,840-8,760	283,940	288,192
Facilities Specialist	0.5	1.0	1.0	4,612-6,456	71,796	74,310
Temporary Help	-	-	-	(5,912)	-	-
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	0.5	1.0	1.0	6,992-10,488	88,099	91,183
Facilities Management Administrator	4.0	4.0	4.0	5,840-8,760	409,422	415,792
Facilities Specialist	1.0	1.0	1.0	4,612-6,456	57,944	59,972
Temporary Help	-	-	-	(60,522)	-	-
Overtime	-	-	-	(1,328)	-	-
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,598-11,397	95,735	99,083
Senior Project Manager	-	1.0	1.0	6,992-10,488	88,099	91,183
Analyst	-	1.0	1.0	6,173-9,259	77,780	80,504
Engineering Specialist	-	1.0	1.0	5,676-7,946	71,518	74,026
Program Accountability and Services:						
Principal Manager I	0.6	1.0	1.0	8,606-12,909	147,644	152,816
Administrative Specialist	0.2	1.0	1.0	4,612-6,456	55,827	57,777
Overtime	-	-	-	(9,692)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Risk Management:						
Manager	0.4	1.0	1.0	8,143-12,215	115,665	119,716
Environmental Health and Safety:						
Facilities Supervisor	0.1	1.0	1.0	6,992-10,488	123,513	125,856
Senior Facilities Analyst	0.9	1.0	1.0	6,524-9,786	82,202	85,082
Facilities Analyst	1.7	2.0	2.0	6,173-9,259	161,582	167,240
Administrative Specialist	0.3	-	-	4,612-6,456	-	-
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,173-9,259	98,256	101,700
Media/Telecom Support Supervisor	0.7	1.0	1.0	4,612-6,456	55,827	57,777
Administrative Specialist	0.1	-	-	4,612-6,456	-	-
Program Services:						
Manager	0.1	1.0	1.0	8,143-12,215	98,001	101,431
Fiscal Support:						
Fiscal Services Support Supervisor	0.4	1.0	1.0	5,840-8,760	71,100	73,588
Associate Analyst	1.0	1.0	1.0	5,676-7,946	74,250	76,848
Associate Fiscal Analyst	3.0	4.0	4.0	5,676-7,946	327,580	336,590
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,111	60,139
Temporary Help	-	-	-	(21,273)	-	-
Customer Service Center:						
Facilities Support Supervisor	1.0	1.0	1.0	5,676-7,946	95,352	95,352
Administrative Specialist	-	1.0	1.0	4,612-6,456	58,111	60,139
Administrative Assistant	0.2	1.0	1.0	4,307-5,600	65,208	67,200
Facilities Assistant	6.0	7.0	7.0	4,307-5,600	422,054	433,052
Temporary Help	-	-	-	(4,458)	-	-
Sustainability:						
Facilities Supervisor	0.6	1.0	1.0	6,992-10,488	88,099	91,183
Senior Facilities Analyst	0.3	1.0	1.0	6,524-9,786	82,202	85,082
Engineering Specialist	2.0	2.0	2.0	5,676-7,946	144,722	149,792
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	70,548	73,014
Temporary Help	-	-	-	(4,789)	-	-
Overtime	-	-	-	(1,279)	-	-
Business Application:						
Manager	0.7	-	-	8,143-12,215	-	-
Business Systems Supervisor	-	1.0	1.0	6,992-10,488	88,099	91,183
Senior Business Systems Analyst	1.0	1.0	1.0	6,524-9,786	105,114	108,796
Business Systems Analyst	2.0	2.0	2.0	6,173-9,259	173,601	179,685
Associate Analyst	1.0	1.0	1.0	5,676-7,946	82,254	85,134
Administrative Specialist	0.6	1.0	1.0	4,612-6,456	67,121	69,472
Temporary Help	-	-	-	(10,997)	-	-
Quality Compliance:						
Manager	1.0	1.0	1.0	8,143-12,215	124,716	129,084
Engineering Specialist	1.3	-	-	5,676-7,946	-	-
Administrative Specialist	1.0	1.0	1.0	4,612-6,456	58,946	61,010
Temporary Help	-	-	-	(5,385)	-	-
Real Estate Unit:						
Manager	1.0	1.0	1.0	8,143-12,215	148,140	146,580
Senior Facilities Analyst	1.8	3.0	3.0	6,524-9,786	296,900	305,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Associate Facilities Analyst	2.6	3.0	3.0	5,676-7,946	273,600	279,459
Administrative Coordinator	0.8	1.0	1.0	4,874-6,823	61,602	63,762
Temporary Help	-	-	-	(27,782)	-	-
Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	6,992-10,488	124,065	125,736
Security Coordinator	2.2	3.0	3.0	5,840-8,760	306,522	310,512
Temporary Help	-	-	-	(16,303)	-	-
Security:						
Manager	-	1.0	1.0	8,143-12,215	102,602	106,190
Analyst	2.0	2.0	2.0	6,173-9,259	198,090	205,028
Administrative Coordinator	0.8	1.0	1.0	4,874-6,823	80,347	81,876
Temporary Help	-	-	-	(2,225)	-	-
Quality Assurance:						
Facilities Supervisor	0.6	1.0	1.0	6,992-10,488	117,772	121,890
Engineer	-	2.0	2.0	6,173-9,259	155,560	161,008
Engineering Specialist	0.7	1.0	1.0	5,676-7,946	71,518	74,026
Facilities Specialist	-	1.0	1.0	4,612-6,456	58,111	60,139
Temporary Help	-	-	-	(39,308)	-	-
Overtime	-	-	-	(4,509)	-	-
Inspection Services:						
Engineering Specialist	2.1	4.0	4.0	5,676-7,946	311,767	314,160
Overtime	-	-	-	(13,952)	37,108	37,108
Totals, Facilities Services	103.5	143.0	143.0	\$10,494,738	\$13,383,120	\$13,709,414
Totals, Judicial Council	687.3	850.9	847.9	\$73,206,493	\$85,656,280	\$87,591,959
Habeas Corpus Resource Center (HCRC):						
Executive Director	1.0	1.0	1.0	13,343-14,430	173,160	173,160
Deputy Director	1.0	3.0	3.0	12,137-14,441	519,876	519,876
Assistant Director	1.0	1.0	1.0	11,030-13,405	149,318	154,541
Supervising Habeas Corpus Counsel	2.0	6.0	6.0	10,333-13,188	949,536	949,536
Senior Habeas Corpus Counsel	8.0	7.0	7.0	9,789-12,560	978,394	1,002,453
HCRC Information Systems Manager	1.0	1.0	1.0	9,678-14,331	165,270	170,172
Habeas Corpus Counsel III	9.8	7.0	7.0	8,856-11,361	856,974	886,790
Mitigation Specialist-HCRC	1.0	1.0	1.0	8,702-10,791	112,190	116,114
Senior Business Systems Analyst	1.9	3.0	3.0	6,524-9,786	322,680	333,300
Research & Information Management Specialist	1.0	1.0	1.0	7,725-9,390	112,680	112,680
Habeas Corpus Counsel II	4.8	6.0	6.0	7,316-9,385	635,989	647,368
Staff Attorney III	0.7	-	-	7,041-8,946	-	-
Supervising Administrative Coordinator	1.0	1.0	1.0	6,717-8,163	97,956	97,956
Habeas Corpus Counsel I	2.8	3.0	3.0	6,500-8,174	267,317	275,364
Supervising Paralegal-HCRC	0.2	1.0	1.0	6,312-7,672	84,562	87,520
Senior HCRC Administrative Coordinator	1.0	1.0	1.0	5,839-7,097	85,164	85,164
Habeas Corpus Investigator II	4.1	7.0	7.0	5,490-6,672	489,747	506,902
Senior Paralegal-HCRC	5.7	6.0	6.0	5,490-6,672	446,276	453,490
Staff Attorney II	0.5	-	-	5,393-6,157	-	-
HCRC Administrative Coordinator II	1.0	1.0	1.0	5,308-6,453	77,436	77,436
Habeas Corpus Investigator I	5.9	7.0	7.0	4,989-6,065	437,655	452,985
Paralegal II-HCRC	2.5	2.0	2.0	4,989-6,065	125,894	130,298
Docket Specialist-HCRC	0.8	1.0	1.0	4,989-6,065	60,393	62,511

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Paralegal I-HCRC	1.9	3.0	3.0	4,538-5,513	168,477	174,372
Legal Secretary-HCRC	0.4	1.0	1.0	4,538-5,513	57,180	59,184
Administrative Services Assistant III-HCRC	1.0	1.0	1.0	3,770-4,580	54,960	54,960
Receptionist-HCRC	1.0	1.0	1.0	3,586-4,356	52,092	52,272
Litigation Support Assistant I	4.9	5.0	5.0	3,497-4,319	222,370	230,165
Case Assistant-HCRC	5.2	8.0	8.0	3,426-4,165	343,444	355,454
Special Consultant-HCRC	1.3	2.0	2.0	3,000-14,495	219,564	219,564
Temporary Help	11.0	5.0	5.0	(247,458)	336,072	336,072
Overtime	-	-	-	(96,013)	76,816	76,816
Totals, HCRC	<u>85.4</u>	<u>93.0</u>	<u>93.0</u>	<u>\$7,608,815</u>	<u>\$8,679,442</u>	<u>\$8,854,475</u>
TOTALS, AUTHORIZED POSITIONS	1,739.4	1,994.9	1,991.9	\$197,307,470	\$225,062,532	\$228,515,153
<i>Regular/Ongoing Positions</i>	<i>1,655.4</i>	<i>1,954.8</i>	<i>1,954.8</i>	<i>191,705,532</i>	<i>221,330,066</i>	<i>224,951,636</i>
<i>Temporary Help</i>	<i>84.0</i>	<i>40.1</i>	<i>37.1</i>	<i>5,355,320</i>	<i>3,504,226</i>	<i>3,335,277</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>246,618</i>	<i>228,240</i>	<i>228,240</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
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	200,016	200,016
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	482,325	486,432
Sr Atty III	5.0	5.0	5.0	8,955-11,950	711,708	716,544
Sr Atty II	3.0	3.0	3.0	7,778-9,886	349,961	355,322
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	1.0	1.0	1.0	6,439-7,826	88,353	91,440
Adm Asst to Legal Advisor	1.0	1.0	1.0	5,526-6,716	80,592	80,592
Secty to Trial Counsel I	0.3	1.0	1.0	5,013-6,094	63,429	65,646
Secty to Staff Counsel II	2.5	3.0	3.0	4,560-5,540	187,680	189,595
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	(115,859)	50,000	50,000
Overtime	-	-	-	(3,375)	-	-
TOTALS, AUTHORIZED POSITIONS	21.7	24.0	24.0	\$2,725,458	\$2,882,440	\$2,907,227
<i>Regular/Ongoing Positions</i>	<i>20.7</i>	<i>23.0</i>	<i>23.0</i>	<i>2,606,224</i>	<i>2,832,440</i>	<i>2,857,227</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>115,859</i>	<i>50,000</i>	<i>50,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,375</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
GO-Biz:						
Director	1.0	1.0	1.0	\$11,952-13,316	\$153,228	\$153,228
Deputy Director-Legal Affairs	-	1.0	1.0	10,925-12,168	131,100	131,100
Chief Deputy Director	0.9	1.0	1.0	10,320-11,498	123,840	123,840
Deputy Director-CA Competes	0.4	1.0	1.0	10,054-11,200	120,648	120,648
Deputy Director-International Affairs	1.0	1.0	1.0	9,839-10,962	119,604	119,604
Deputy Director-External Affairs	1.0	1.0	1.0	8,942-9,960	114,408	114,408
Deputy Director-Legislative & Inter-Gov Affairs	0.9	1.0	1.0	8,942-9,960	115,008	115,008
Attorney III	0.8	1.0	1.0	8,856-11,361	136,332	136,332
Deputy Director-Communications	0.2	1.0	1.0	8,529-9,501	105,000	105,000
Project Manager-Sustainable Freight	0.6	1.0	1.0	8,529-9,501	110,004	110,004
Staff Services Manager III	0.5	1.0	1.0	7,593-8,621	100,218	103,056
Info Tech Manager I	1.0	1.0	1.0	7,376-9,884	114,048	114,048
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Info Tech Spec II	0.6	2.0	2.0	6,777-9,081	182,577	188,498
Staff Services Manager II-Suprvy	0.9	1.0	1.0	6,245-7,760	92,781	93,120
Staff Services Manager I	4.0	7.0	7.0	5,689-7,068	519,124	543,178
Info Tech Spec I	0.4	2.0	2.0	5,118-6,589	126,588	132,917
Info Tech Associate - Spec	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Assoc Budget Analyst	0.5	1.0	1.0	4,784-5,988	69,942	71,856
Assoc Govtl Program Analyst	6.3	7.0	7.0	4,784-5,988	439,558	454,515
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	73,121	74,016
Staff Services Analyst	2.0	2.0	2.0	3,063-4,980	110,917	113,475
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,569	39,445
Personnel Spec	1.0	1.0	1.0	2,900-4,669	42,250	44,362
Management Services Techn	0.8	1.0	1.0	2,713-3,838	33,780	35,466
Temporary Help	-	-	-	(326,080)	-	-
Overtime	-	-	-	(65)	-	-
Totals, GO-Biz	28.8	41.0	41.0	\$2,383,195	\$3,381,885	\$3,449,200
California Business Investment Services:						
Deputy Director-Business Investment Services	-	1.0	1.0	9,371-10,445	112,452	112,452
Deputy Director-Permit Assistance	1.0	1.0	1.0	8,942-9,960	114,408	114,408
Deputy Director-Innovation & Entrepreneurship	-	1.0	1.0	8,942-9,670	107,304	107,304
Sr Business Development Spec	2.6	3.0	3.0	7,396-9,058	287,592	292,092
Sr Permit Spec	1.8	2.0	2.0	6,893-8,240	181,032	181,032
Staff Services Manager II	0.7	1.0	1.0	6,245-7,760	77,436	81,308
Staff Services Manager I	2.0	3.0	3.0	5,689-7,068	223,309	232,726
Temporary Help	-	-	-	(290,402)	-	-
Totals, California Business Investment Services	8.1	12.0	12.0	\$737,449	\$1,103,533	\$1,121,322
Office of the Small Business Advocate:						
Deputy Director-Small Business Advocate	1.0	1.0	1.0	10,320-11,498	132,864	132,864
Small Business Specialist	1.9	2.0	2.0	7,053-9,058	198,096	198,096
Totals, Office of the Small Business Advocate	2.9	3.0	3.0	\$316,500	\$330,960	\$330,960
California Film Commission:						
Director	1.0	1.0	1.0	10,320-11,498	132,972	132,972
Film & TV Tax Credit Program Director	1.0	1.0	1.0	8,942-9,960	114,012	114,012
Deputy Director	1.0	1.0	1.0	8,529-9,501	105,516	105,516
Motion Picture Prod Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Staff Services Analyst-Gen	4.7	5.0	5.0	3,063-4,980	286,851	291,242
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Temporary Help	-	-	-	(394,664)	-	-
Overtime	-	-	-	(4,129)	-	-
Totals, California Film Commission	9.7	10.0	10.0	\$733,115	\$752,995	\$757,386
Office of Tourism:						
Staff Services Mgr I	1.0	1.0	1.0	5,589-7,068	77,788	81,676

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	172,224	180,828
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	35,928	37,722
Totals, Office of Tourism	2.5	6.0	6.0	\$148,288	\$345,700	\$359,986
California Infrastructure & Economic Dev Bank:						
Exec Director	1.0	1.0	1.0	12,741-14,194	164,916	164,916
Deputy Exec Director (Chief Dep Exec Director)	1.0	1.0	1.0	10,320-11,498	125,868	125,868
Attorney III	1.0	2.0	2.0	8,856-11,361	238,032	247,920
C.E.A.	2.0	2.0	2.0	6,913-15,885	248,724	248,724
Sr Loan Ofcr-Supvr	2.1	3.0	3.0	6,245-7,760	243,000	250,488
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager II-Supvry	0.2	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Manager I	0.6	1.0	1.0	5,689-7,068	74,999	78,747
Staff Loan Ofcr-Spec	8.3	10.0	10.0	5,519-6,908	764,936	782,460
Attorney	-	1.0	1.0	5,387-9,385	64,644	67,236
Info Tech Spec I	0.9	1.0	1.0	5,118-6,589	70,072	73,580
Sr Acctg Ofcr-Spec	1.8	2.0	2.0	4,784-5,988	143,712	143,712
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,784-5,988	317,755	329,939
Info Officer I-Spec	0.8	1.0	1.0	4,784-5,988	59,559	62,535
Acctg Officer Spec	0.3	1.0	1.0	4,177-5,230	50,751	53,289
Accountant Trainee	0.8	-	-	3,524-4,202	-	-
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	42,419	43,765
Temporary Help	-	-	-	(173,902)	-	-
Overtime	-	-	-	(1,242)	-	-
Totals, California Infrastructure & Economic Dev Bank	25.7	34.0	34.0	\$2,162,373	\$2,777,447	\$2,844,983
Small Business Loan Guarantee Prog:						
Staff Services Mgr II	0.9	1.0	1.0	6,245-7,760	82,536	86,666
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Small Business Loan Guarantee Prog	1.9	2.0	2.0	\$144,161	\$154,392	\$158,522
Community Reinvestment Grants Program						
C.E.A. B	-	1.0	1.0	9,625-11,465	137,580	137,580
Staff Services Manager I	-	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Totals, Community Reinvestment Grants Program	-	3.0	3.0	-	\$263,256	\$269,539
TOTALS, AUTHORIZED POSITIONS	79.6	111.0	111.0	\$6,625,081	\$9,110,168	\$9,291,898
<i>Regular/Ongoing Positions</i>	79.6	111.0	111.0	5,434,597	9,110,168	9,291,898
<i>Temporary Help</i>	-	-	-	1,185,048	-	-
<i>Overtime</i>	-	-	-	5,436	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$201,869	\$201,869	\$201,869
Undersecretary	-	1.0	1.0	14,361	172,332	172,332
Deputy Secty, Legal	1.0	1.0	1.0	13,505-15,435	176,376	176,376
Chief Data Officer	0.2	-	-	10,925-12,168	-	-
Deputy Secty, Gov Improvement and Accountability	1.0	1.0	1.0	10,925-12,168	143,220	143,220
Deputy Secty, Envirntl Sustainability	1.0	1.0	1.0	10,925-12,168	142,752	142,752
Deputy Secty, Human Resources	1.0	1.0	1.0	10,320-11,498	128,544	128,544
Deputy Secty, Legislation	1.0	1.0	1.0	10,320-11,498	129,084	129,084
Deputy Secty, Communications	1.0	1.0	1.0	10,320-11,498	132,996	132,996
Atty IV	-	1.0	1.0	9,782-12,560	117,384	123,253
C.E.A. A	2.0	4.0	4.0	6,913-9,937	414,000	414,000
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Adm Asst to the Secty and Undersecty	1.0	1.0	1.0	6,245-6,726	79,236	79,236
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	60,366	63,383
Staff Svc(s) Analyst-Gen	0.9	1.0	1.0	3,063-4,980	49,984	52,484
Ofc Techn-Typing	0.7	2.0	2.0	2,921-3,656	71,508	75,083
Temporary Help	-	22.0	22.0	(96,551)	2,927,000	38,000
Overtime	-	-	-	(1,164)	-	-
TOTALS, AUTHORIZED POSITIONS	14.6	42.0	42.0	\$1,956,002	\$5,124,587	\$2,250,548
<i>Regular/Ongoing Positions</i>	<i>14.6</i>	<i>20.0</i>	<i>20.0</i>	<i>1,858,287</i>	<i>2,197,587</i>	<i>2,212,548</i>
<i>Temporary Help</i>	<i>-</i>	<i>22.0</i>	<i>22.0</i>	<i>96,551</i>	<i>2,927,000</i>	<i>38,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,164</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of the Secretary						
Secty	1.0	1.0	1.0	\$14,637-16,822	\$201,869	\$201,869
Undersecty	1.0	1.0	1.0	14,774	177,288	177,288
Dep Secty, Gen Counsel	1.0	1.0	1.0	12,741-14,668	176,016	176,016
Dep Secty, Housing Policy	1.0	1.0	1.0	11,952-13,316	156,000	156,000
Dep Secty, Communications	1.0	1.0	1.0	10,320-11,498	126,684	126,684
Dep Secty, Legislation	0.8	1.0	1.0	9,839-10,962	129,804	129,804
Dep Secty, Bus & Consumers Policy	1.0	1.0	1.0	9,666-10,764	125,988	125,988
C.E.A. B	2.0	2.0	2.0	9,625-11,465	305,827	305,827
Attorney III	-	1.0	1.0	8,856-11,361	106,272	111,586
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	87,104
Research Prog Spec III	-	1.0	1.0	6,341-7,937	76,092	79,897
Staff Svcs Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.2	2.0	2.0	5,689-7,068	146,192	153,502
Assoc Govtl Prgm Analyst	1.5	4.0	4.0	4,784-5,988	244,080	252,691
Adm Asst II	0.3	-	-	4,784-5,988	-	-
Spec Asst, Policy & Planning	-	1.0	1.0	4,764-5,921	57,168	60,026
Adm Asst I	-	1.0	1.0	3,977-5,210	47,724	50,110
Spec Asst	0.8	-	-	3,438-4,241	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,805	38,645
Temporary Help	0.6	-	-	(21,459)	-	-
Overtime	-	-	-	(3,588)	-	-
TOTALS, AUTHORIZED POSITIONS	15.3	22.0	22.0	\$1,794,432	\$2,289,885	\$2,326,157
<i>Regular/Ongoing Positions</i>	<i>14.6</i>	<i>22.0</i>	<i>22.0</i>	<i>1,769,385</i>	<i>2,289,885</i>	<i>2,326,157</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>-</i>	<i>-</i>	<i>21,459</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,588</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration of Transportation Agency:						
Secretary	0.9	1.0	1.0	\$16,175-16,822	\$201,869	\$201,869
Undersecretary	1.0	1.0	1.0	12,741-14,211	172,008	172,008
Senior Advisor	0.8	1.0	1.0	12,811-12,811	153,732	153,732
C.E.A. C	1.0	1.0	1.0	10,688-12,136	157,272	157,272
C.E.A. B	2.0	2.0	2.0	9,625-11,465	264,144	264,144
Deputy Secty	6.8	8.0	8.0	8,529-13,719	1,124,328	1,124,328
C.E.A. A	1.0	2.0	2.0	6,913-11,383	225,012	225,012
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	86,394	90,490
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	95,544	95,544
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Special Assistant	1.0	1.0	1.0	4,117-5,103	55,128	55,128
Exec Secretary II	1.6	2.0	2.0	3,576-4,475	95,480	99,747
Exec Assistant	1.0	2.0	2.0	3,576-4,475	102,437	104,585
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,805
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Totals, Administration of Transportation Agency	22.8	27.0	27.0	\$2,628,044	\$2,971,128	\$2,983,392
California Traffic Safety Program:						
Director	1.0	1.0	1.0	9,839-10,962	131,544	131,544
C.E.A. A	2.5	3.0	3.0	6,913-9,937	329,880	329,880
Staff Services Mgr III	0.6	-	-	7,593-8,621	-	-
Staff Services Mgr II-Mgrl	2.0	2.0	2.0	6,913-7,853	180,306	184,611
Staff Services Mgr I	1.2	1.0	1.0	5,689-7,068	77,328	81,192
Acctg Admin I - Supvr	0.4	1.0	1.0	5,689-7,068	82,611	84,816
Info Tech Spec I	0.6	3.0	3.0	4,921-7,962	221,236	227,898
Sr Programmer Analyst-Spec	0.5	-	-	5,824-7,655	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Sr Acctg Officer-Supvr	0.6	-	-	5,176-6,431	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Assoc Acct Analyst	1.0	1.0	1.0	5,022-6,290	71,895	71,895
Info Officer I - Spec	0.2	1.0	1.0	4,784-5,988	59,798	62,786
Assoc Govtl Prog Analyst	10.7	12.0	12.0	4,600-5,758	790,193	813,427
Acct Officer-Spec	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Information Tech Assoc.	0.2	-	-	3,728-6,604	-	-
Accountant I-Spec	3.0	3.0	3.0	3,120-3,907	140,652	140,652
Staff Services Analyst-Gen	2.9	4.0	4.0	3,063-4,980	176,499	184,436
Office Techn-Typing	0.4	-	-	2,921-3,656	-	-
Temporary Help	0.4	-	-	(27,546)	-	-
Totals, California Traffic Safety Program	30.0	33.0	33.0	\$2,186,510	\$2,324,702	\$2,375,897
TOTALS, AUTHORIZED POSITIONS	52.8	60.0	60.0	\$4,814,554	\$5,295,830	\$5,359,289
<i>Regular/Ongoing Positions</i>	52.4	60.0	60.0	4,787,008	5,295,830	5,359,289
<i>Temporary Help</i>	0.4	-	-	27,546	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of the Secretary						
Office of the Secretary						
Secretary	0.9	1.0	1.0	\$14,637-16,822	\$175,652	\$175,652
Undersecretary	1.0	1.0	1.0	15,833	189,996	189,996
Dep Secretary	1.0	1.0	1.0	13,434	169,272	169,272
General Counsel	0.8	1.0	1.0	11,781-15,435	141,372	141,372
Director, of Innovation	0.4	1.0	1.0	10,925-12,168	155,004	155,004
Dep Secty Communications	1.0	1.0	1.0	10,925-12,168	120,000	120,000
Assoc Secty	1.0	1.0	1.0	9,839-10,962	131,544	131,544
C.E.A. B	4.0	4.0	4.0	9,625-11,465	542,328	542,328
Chief of Administrative and Financial Services	1.0	1.0	1.0	7,752-8,635	101,268	101,268
Assoc Secty	0.4	1.0	1.0	7,053-7,856	94,272	94,272
C.E.A. A	1.8	2.0	2.0	6,913-9,937	216,372	216,372
Special Asst to Agency Secty	1.0	1.0	1.0	6,531-7,101	80,304	80,304
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	168,292	169,632
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	133,136	136,200
Asst Info Officer	1.0	1.0	1.0	3,977-4,980	47,724	50,112
Exec Asst	2.9	3.0	3.0	3,576-4,475	157,383	159,603
Staff Services Analyst-Gen	0.8	-	-	3,186-5,334	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Office of the Secretary	23.0	25.0	25.0	\$2,504,826	\$2,660,675	\$2,671,523
Office of Investigations and Law Enforcement Support						
Limited Exam/Appt Prog Candidate	0.5	-	-	15,143	-	-
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	164,628	166,164
Attorney IV	-	1.0	1.0	10,173-13,062	156,744	156,744
C.E.A. B	0.5	1.0	1.0	9,625-11,465	137,580	137,580
Attorney III	4.0	4.0	4.0	8,856-11,361	545,328	545,328
Supervising Special Investigator II	0.8	2.0	2.0	6,786-8,839	216,384	216,384
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Investigator	4.7	9.0	9.0	4,544-7,316	736,414	741,886
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	50,112	52,620
Office Technician (Typing)	0.4	1.0	1.0	2,921-3,656	35,782	37,569
Totals, Office of Investigations and Law Enforcement Support	13.7	21.0	21.0	\$1,414,871	\$2,127,788	\$2,139,091
Temporary Help	5.0	2.3	2.3	(360,454)	250,000	250,000
Overtime	-	-	-	(1,710)	4,000	4,000
Totals, Office of the Secretary	41.7	48.3	48.3	\$4,281,861	\$5,042,463	\$5,064,614
Office of Health Information Integrity						
Attorney IV	0.7	1.0	1.0	9,782-12,560	144,171	149,811
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Temporary Help	-	-	-	(32,093)	-	-
Overtime	-	-	-	(261)	2,000	2,000
Totals, Office of Health Information Integrity	3.7	4.0	4.0	\$408,550	\$446,747	\$452,387
Office of the Patient Advocate						
Patient Advocate	0.6	1.0	1.0	10,925-12,168	131,100	131,100

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. A	1.0	1.0	1.0	6,913-9,937	107,808	107,808
Research Program Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	80,874	83,864
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,778	63,816
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,039	54,039
Temporary Help	0.8	1.0	1.0	(39,671)	35,000	35,000
Totals, Office of the Patient Advocate	6.4	7.0	7.0	\$504,696	\$556,299	\$562,327
Office of Systems Integration						
Exec/Admin:						
Director, Ofc of Sys(s) Integration	0.7	1.0	1.0	15,417-15,417	185,004	185,004
Chief Counsel, Ofc of Sys(s) Integration	1.0	1.0	1.0	13,454-13,454	161,448	161,448
C.E.A. C	1.0	1.0	1.0	10,688-12,136	128,256	128,256
Agency Info Ofcr	1.0	1.0	1.0	10,320-11,498	129,672	129,672
Dep Agcy Info Ofcr	0.3	1.0	1.0	10,054-11,200	134,400	134,400
Atty IV	1.0	1.0	1.0	9,782-12,560	127,364	133,732
Atty III	2.5	3.5	3.5	8,856-11,361	407,263	427,631
Info Tech Mgr II	1.4	2.0	2.0	8,605-10,459	247,656	251,016
Staff Svc(s) Mgr III	2.0	2.0	2.0	7,593-8,621	204,912	206,904
Info Tech Mgr	2.9	4.0	4.0	7,092-9,504	398,304	406,824
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svc(s) Mgr II-Manager	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Sup II	2.5	3.0	3.0	6,426-8,611	286,456	292,652
Staff Svc(s) Mgr II-Sup	0.6	1.0	1.0	6,245-7,760	79,191	83,155
Sr Adm Analyst-Acctg	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Svc(s) Mgr I	3.7	5.0	5.0	5,689-7,068	390,904	404,188
Atty	1.1	1.0	1.0	5,387-9,385	79,950	83,946
Assoc Adm Analyst-Acctg Systems	0.8	1.0	1.0	5,022-6,290	70,641	73,815
Info Tech Spec I	21.5	26.0	26.0	4,921-7,962	2,234,572	2,286,980
Assoc Budget Analyst	2.7	3.0	3.0	4,784-5,988	203,749	206,749
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,512	71,856
Assoc Pers Analyst	6.3	7.0	7.0	4,784-5,988	457,284	472,203
Sr Acctg Ofcr-Spec	2.1	3.0	3.0	4,784-5,988	208,218	211,448
Acctg Ofcr (Spec)	0.9	-	-	4,177-5,230	-	-
Legal Analyst	1.0	1.0	1.0	4,177-5,230	53,289	55,950
Sr Pers Spec	2.0	2.0	2.0	4,076-5,105	122,520	122,520
Adm Asst I	1.0	1.0	1.0	3,977-5,210	58,182	59,541
Info Tech Assoc	2.3	4.0	4.0	3,728-6,604	235,983	247,789
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	44,400
Staff Svc(s) Analyst	1.0	1.0	1.0	3,063-4,980	50,112	52,620
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	35,052	36,804
Mgt Svc(s) Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	9.2	6.3	6.3	(711,782)	507,719	507,719
Overtime	-	-	-	(5,831)	10,700	10,700
Total, Exec/Admin	77.7	90.8	90.8	\$6,740,351	\$7,725,573	\$7,896,638
SPM:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	114,962	120,678
Info Tech Mgr	0.1	1.0	1.0	7,092-9,504	91,392	95,964
Info Tech Sup II	-	1.0	1.0	6,426-8,611	77,112	80,964
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Info Tech Spec I	3.4	4.0	4.0	4,921-7,962	325,120	339,146
Assoc Govtl Pgrm Analyst	1.7	1.0	1.0	4,784-5,988	65,928	69,226
Info Tech Assoc	1.0	2.0	2.0	3,728-6,604	106,688	112,020
Staff Svc(s) Analyst	0.3	2.0	2.0	3,063-4,980	73,512	77,184
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,028	39,928
Temporary Help	0.3	0.1	0.1	(16,409)	8,159	8,159
Overtime	-	-	-	-	22,614	22,614
Total, SPM	10.8	15.1	15.1	\$849,115	\$1,145,911	\$1,188,279
ACMS:						
Info Tech Mgr	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	0.9	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Spec I	1.1	3.0	3.0	4,921-7,962	226,779	233,340
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Temporary Help	1.1	1.2	1.2	(124,620)	121,995	121,995
Total, ACMS	5.0	7.2	7.2	\$490,707	\$639,462	\$646,023
WDTIP:						
Info Tech Mgr	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	101,575	103,332
Info Tech Spec I	3.1	3.0	3.0	4,921-7,962	279,672	282,094
Total, WDTIP	4.5	5.0	5.0	\$431,571	\$495,295	\$499,474
eWIC MIS:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Mgr	1.8	2.0	2.0	7,092-9,504	211,848	217,014
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Sup II	0.6	1.0	1.0	6,426-8,611	100,571	103,332
Info Tech Spec I	5.3	8.0	8.0	4,921-7,962	601,163	624,642
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	4,784-5,988	143,712	143,712
Staff Svc(s) Analyst	0.3	1.0	1.0	3,063-4,980	49,117	51,575
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Mgt Svc(s) Techn	0.1	-	-	2,713-3,838	-	-
Temporary Help	0.2	0.5	0.5	(28,688)	62,706	62,706
Total, eWIC MIS	12.8	17.5	17.5	\$1,129,008	\$1,443,281	\$1,477,145
CalHEERS:						
Proj Director, Ofc of Sys(s) Integration	1.0	1.0	1.0	12,070-12,070	144,840	144,840
Info Tech Mgr II	1.0	2.0	2.0	8,605-10,459	228,768	233,928
Staff Svc(s) Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Info Tech Mgr	5.6	6.0	6.0	7,092-9,504	673,159	681,354
Staff Svc(s) Mgr II-Manager	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Info Tech Spec II	2.6	3.0	3.0	6,516-8,732	303,082	311,472
Info Tech Sup II	4.8	6.0	6.0	6,426-8,611	580,729	595,320
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,689-7,068	77,685	81,570
Info Tech Spec I	26.0	34.0	34.0	4,921-7,962	2,751,338	2,831,220
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	63,288	66,456
Info Tech Assoc	0.5	1.0	1.0	3,728-6,604	54,892	57,635
Exec Asst	0.9	1.0	1.0	3,576-4,475	53,116	53,669
Staff Svc(s) Analyst	1.0	1.0	1.0	3,063-4,980	53,496	56,168
Ofc Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	0.5	1.0	1.0	(44,180)	113,349	113,349
Overtime	-	-	-	(14,927)	100,000	100,000
Total, CalHEERS	48.2	61.0	61.0	\$4,395,361	\$5,430,482	\$5,561,473
MEDS Modernization:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Info Tech Spec I	-	0.5	0.5	4,921-7,962	29,526	31,002
Exec Asst	-	1.0	1.0	3,576-4,475	42,912	45,060
Mgt Svc(s) Techn	-	1.0	1.0	2,713-3,838	32,556	34,188

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	11.8	12.0	12.0	(1,085,825)	1,136,747	1,133,747
Total, MEDS Modernization	12.8	15.5	15.5	\$1,228,697	\$1,379,321	\$1,381,577
EBT:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Mgr	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Sup II	2.0	2.0	2.0	6,426-8,611	206,664	206,664
Info Tech Spec I	5.1	5.0	5.0	4,921-7,962	458,342	467,468
Assoc Budget Analyst	0.5	-	-	4,784-5,988	-	-
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Info Tech Assoc	1.5	3.0	3.0	3,728-6,604	188,338	193,978
Staff Svc(s) Analyst	2.0	2.0	2.0	3,063-4,980	110,157	114,800
Mgt Svc(s) Techn	1.0	1.0	1.0	2,713-3,838	42,272	43,659
Overtime	-	-	-	(3,122)	40,000	40,000
Total, EBT	15.1	16.0	16.0	\$1,269,366	\$1,353,772	\$1,374,568
CWS/CMS:						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	145,632	145,632
Info Tech Mgr II	0.2	1.0	1.0	8,605-10,459	111,658	117,236
Info Tech Mgr	2.8	3.0	3.0	7,092-9,504	342,144	342,144
Info Tech Sup II	0.9	2.0	2.0	6,426-8,611	178,687	184,296
Staff Svc(s) Mgr I	1.0	1.0	1.0	5,689-7,068	79,179	83,136
Research Analyst II-General	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Info Tech Spec I	7.6	11.0	11.0	4,921-7,962	900,067	932,629
Assoc Govtl Pgrm Analyst	0.5	2.0	2.0	4,784-5,988	123,885	128,719
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	123,984	126,216
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Svc(s) Analyst	-	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,662	43,277
Temporary Help	0.8	1.0	1.0	(76,559)	98,766	98,766
Total, CWS/CMS	19.7	28.0	28.0	\$1,718,151	\$2,311,600	\$2,369,823
CWS Training:						
Info Tech Spec I	3.1	3.0	3.0	4,921-7,962	270,472	276,987
Info Tech Assoc	3.2	4.0	4.0	3,728-6,604	266,257	271,644
Total, CWS Training	6.3	7.0	7.0	\$491,072	\$536,729	\$548,631
CWS NS:						
Info Tech Mgr II	0.3	1.0	1.0	8,605-10,459	103,260	108,420
Staff Svc(s) Mgr III	1.9	2.0	2.0	7,593-8,621	194,568	199,128
Info Tech Mgr	2.0	2.0	2.0	7,092-9,504	219,955	225,060
Info Tech Spec II	1.0	4.0	4.0	6,516-8,732	339,360	351,096
Info Tech Sup II	1.9	8.0	8.0	6,426-8,611	698,733	727,336
Info Tech Spec I	19.1	46.0	46.0	4,921-7,962	3,412,801	3,537,526
Assoc Govtl Pgrm Analyst	2.3	3.0	3.0	4,784-5,988	195,563	204,396
Info Tech Assoc	1.9	7.0	7.0	3,728-6,604	372,628	391,239
Staff Svc(s) Analyst	-	0.5	0.5	3,063-4,980	18,378	19,296
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	36,658	38,487
Temporary Help	3.6	3.5	3.5	(327,183)	267,834	267,834
Overtime	-	-	-	(2,764)	81,880	81,880
Total, CWS NS	34.9	78.0	78.0	\$2,984,540	\$5,941,618	\$6,151,698
SFIS:						
Info Tech Mgr	-	1.0	1.0	7,092-9,504	91,392	95,964
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Spec I	3.7	4.0	4.0	4,921-7,962	340,840	348,636
Temporary Help	-	-	-	-	14,490	14,490
Overtime	-	-	-	-	3,850	3,850
Total, SFIS	4.7	6.0	6.0	\$437,387	\$555,356	\$567,724
CMIPS:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Mgr	2.2	3.0	3.0	7,092-9,504	321,299	331,409
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Sup II	3.1	4.0	4.0	6,426-8,611	386,032	390,960

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svc(s) Mgr I	0.2	-	-	5,689-7,068	-	-
Info Tech Spec I	12.5	15.0	15.0	4,921-7,962	1,429,867	1,448,812
Assoc Govtl Pgrm Analyst	1.9	1.0	1.0	4,784-5,988	70,136	71,856
Info Tech Assoc	3.0	3.0	3.0	3,728-6,604	204,782	211,067
Staff Svc(s) Analyst	-	1.0	1.0	3,063-4,980	36,756	38,592
Mgt Svc(s) Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	2.4	4.0	4.0	(232,274)	425,933	425,933
Total, CMIPS	<u>28.3</u>	<u>34.0</u>	<u>34.0</u>	<u>\$2,542,429</u>	<u>\$3,151,153</u>	<u>\$3,194,977</u>
Totals, Office of Systems Integration	<u>280.8</u>	<u>381.1</u>	<u>381.1</u>	<u>\$24,707,755</u>	<u>\$32,109,553</u>	<u>\$32,858,030</u>
TOTALS, AUTHORIZED POSITIONS	332.6	440.4	440.4	\$29,902,862	\$38,155,062	\$38,937,358
<i>Regular/Ongoing Positions</i>	296.9	407.5	407.5	26,794,509	34,847,320	35,632,616
<i>Temporary Help</i>	35.7	32.9	32.9	3,079,738	3,042,698	3,039,698
<i>Overtime</i>	-	-	-	28,615	265,044	265,044

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration of Resources Agency						
Secretary	1.0	1.0	1.0	\$14,637-16,822	\$201,869	\$201,869
Undersecretary	1.0	1.0	1.0	14,591-14,591	175,092	175,092
Asst Secty	1.0	1.0	1.0	12,741-14,194	165,372	165,372
Dep Secty-General Counsel	1.0	1.0	1.0	12,741-14,194	168,000	168,000
Executive Officer	-	1.0	1.0	12,691-13,073	152,292	152,292
Dep Secty Ocean & Coastal Matters	1.0	1.0	1.0	11,425-12,726	137,100	137,100
Dep Secty for Energy	1.0	1.0	1.0	10,925-12,168	139,188	139,188
Dep Secty-External Affairs	1.0	1.0	1.0	10,925-12,168	143,160	143,160
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
Dep Secty-Communications	1.0	1.0	1.0	10,545-11,746	139,404	139,404
Asst Secty for Water Policy	0.9	1.0	1.0	10,320-11,498	115,992	115,992
Asst Secty for Policy	1.0	1.0	1.0	10,018-11,157	123,732	123,732
Executive Officer	-	1.0	1.0	9,839-10,962	118,068	118,068
Dep Secty-Legislation	1.0	1.0	1.0	9,839-10,962	127,380	127,380
C.E.A. B	1.7	3.0	2.0	9,625-11,465	379,832	257,832
Asst Secty-Climate Change/Energy	1.0	1.0	1.0	9,371-10,445	125,340	125,340
Dep Executive Director	-	1.0	1.0	8,942-9,960	107,304	107,304
Attorney III	1.0	1.0	1.0	8,856-11,361	117,168	123,024
Sr Envirntl Scientist (Supvry)	1.0	2.0	2.0	8,528-10,602	238,584	244,114
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Special Asst-Climate Change	-	1.0	1.0	7,396-8,240	88,752	88,752
Info Tech Mgr I	-	1.0	1.0	7,376-9,884	115,000	115,000
Info Tech Spec II	-	3.0	3.0	6,777-9,354	317,000	317,000
State Park Superintendent II	-	1.0	1.0	6,319-8,611	-	-
Staff Park and Recreation Specialist	-	1.0	1.0	6,187-7,688	-	-
Info Officer II	-	1.0	-	6,187-7,688	80,000	-
Sr Envirntl Scientist-Spec	1.8	2.0	2.0	6,182-7,690	161,487	169,562
Info Tech Spec I	1.0	3.0	3.0	6,179-8,280	285,122	287,544
Staff Services Mgr I	4.0	4.0	4.0	5,689-7,068	336,312	338,720
Assoc Park & Recr Spec	5.0	10.0	5.0	5,255-6,578	781,409	389,943
Coastal Program Analyst II	-	1.0	1.0	5,022-6,290	60,264	63,276
Special Asst	-	1.0	1.0	4,955-6,158	59,460	59,460
Legislative Asst	0.9	1.0	1.0	4,955-6,158	59,460	59,460
Administrative Asst II	1.0	1.0	1.0	4,784-5,988	61,782	64,872
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,784-5,988	313,056	325,112
Envirntl Scientist	4.7	9.6	7.0	3,493-6,679	717,196	527,808
Staff Services Analyst	0.7	2.0	2.0	3,063-4,980	86,072	90,376
Secty	0.4	1.0	1.0	2,921-3,657	40,706	42,708
Graduate Student Assistant	-	0.3	0.3	2,243-3,499	6,897	7,242
Temporary Help	3.3	0.4	1.0	369,788	44,823	112,057
TOTALS, AUTHORIZED POSITIONS	44.3	72.3	63.3	\$4,515,835	\$6,738,759	\$6,072,239
<i>Regular/Ongoing Positions</i>	<i>41.0</i>	<i>71.9</i>	<i>62.3</i>	<i>4,146,047</i>	<i>6,693,936</i>	<i>5,960,182</i>
<i>Temporary Help</i>	<i>3.3</i>	<i>0.4</i>	<i>1.0</i>	<i>369,788</i>	<i>44,823</i>	<i>112,057</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive & Administration						
Inspector General	1.0	1.0	1.0	\$13,214-14,742	\$176,908	\$176,908
Chief Deputy Inspector General	0.7	1.0	1.0	12,619-14,659	175,908	175,908
Chief Assistant Inspector General	1.0	1.0	1.0	12,077-13,851	167,772	167,772
Chief Counsel	1.0	1.0	1.0	11,840-13,188	158,256	158,256
Spec Asst Insp General	0.8	2.0	2.0	9,782-12,563	455,388	455,388
Attorney III	1.0	1.0	1.0	8,856-11,361	126,320	132,420
Dep Insp Gen-Sr	0.5	2.0	2.0	8,274-10,402	252,097	258,013
Information Tech Manager I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Information Tech Specialist II	2.0	2.0	2.0	6,516-8,732	203,316	208,080
Staff Services Manager II-Suprvy	1.0	1.0	1.0	6,245-7,760	84,525	84,525
Staff Services Mgr I	2.1	2.0	2.0	5,689-7,068	161,935	163,003
Dep Insp Gen	1.0	4.0	4.0	5,584-9,696	476,405	476,405
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	74,236	76,968
Information Tech Specialist I	1.8	2.0	2.0	4,921-7,962	148,608	151,644
Assoc Govtl Prog Analyst	7.1	6.6	6.6	4,784-5,988	433,727	447,407
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	60,170	60,170
Information Tech Associate	1.0	1.0	1.0	3,728-6,604	58,089	60,993
Executive Assistant	1.0	1.0	1.0	3,576-4,475	59,525	59,525
Staff Services Analyst-Gen	2.9	3.0	3.0	3,063-4,980	157,533	162,332
Ofc Techn-General	1.0	1.0	1.0	2,868-3,593	43,980	44,412
Totals, Executive & Administration	29.9	35.6	35.6	\$3,011,621	\$3,588,746	\$3,634,177
North, Headquarters						
Chief Physician & Surgeon	1.1	1.0	1.0	23,511-24,217	290,604	290,604
Physician & Surgeon	2.2	3.0	3.0	22,606-23,735	698,772	705,228
Nursing Consultant	3.7	4.0	4.0	9,432-12,650	511,554	521,943
Supvng Registered Nurse	1.1	1.0	1.0	8,768-10,976	121,679	125,353
Registered Nurse	7.4	8.0	8.0	8,160-9,725	902,052	916,830
Assoc Govtl Prog Analyst	5.0	5.8	5.8	4,784-5,988	390,600	401,811
Staff Services Analyst-Gen	-	2.0	2.0	3,063-4,980	73,512	77,184
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	33,048	34,696
Totals, North, Headquarters	21.3	25.8	25.8	\$3,765,897	\$3,021,821	\$3,073,649
North, Operations						
Sr Asst Insp General	1.3	2.0	2.0	10,270-13,192	319,728	319,728
Spec Asst Insp General	8.1	6.0	6.0	9,782-12,563	880,134	886,377
Dep Insp Gen-Sr	2.5	2.0	2.0	8,274-10,402	136,370	136,370
Dep Insp Gen	11.0	8.0	8.0	5,584-9,696	970,271	975,459
Assoc Dep Insp Gen	0.8	1.0	1.0	4,104-6,481	71,421	73,815
Totals, North, Operations	23.7	19.0	19.0	\$1,658,712	\$2,377,924	\$2,391,749
Central, Operations						
Physician & Surgeon	0.4	1.0	1.0	22,606-23,735	129,132	135,588
Sr Asst Insp General	1.0	1.0	1.0	10,270-13,192	158,304	158,304
Spec Asst Insp General	4.0	4.0	4.0	9,782-12,563	602,524	603,024
Nursing Consultant	1.0	1.0	1.0	9,432-12,650	151,800	151,800
Dep Insp Gen-Sr	1.0	1.0	1.0	8,274-10,402	113,053	118,705
Registered Nurse	2.0	2.0	2.0	7,617-9,079	233,400	233,400
Dep Insp Gen	4.7	5.0	5.0	5,584-9,696	451,271	468,006
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	45,180	45,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Central, Operations	15.1	16.0	16.0	\$1,838,703	\$1,884,664	\$1,914,007
South, Operations						
Physician & Surgeon	1.8	2.0	2.0	21,517-22,593	413,952	420,408
Sr Asst Insp General	1.0	1.0	1.0	10,270-13,192	158,304	158,304
Spec Asst Insp General	4.0	4.0	4.0	9,782-12,563	560,657	576,626
Nursing Consultant	3.0	3.0	3.0	9,432-12,650	434,420	440,960
Dep Insp Gen-Sr	1.0	1.0	1.0	8,274-10,402	126,384	126,384
Registered Nurse	1.6	2.0	2.0	7,617-9,079	229,602	233,121
Dep Insp Gen	2.5	3.0	3.0	5,584-9,696	343,290	349,056
Assoc Dep Insp Gen	0.1	1.0	1.0	4,104-6,481	49,248	51,708
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	45,180	45,180
Totals, South, Operations	16.0	18.0	18.0	\$2,288,225	\$2,361,037	\$2,401,747
Temporary Help	5.3	-	-	(921,070)	514,000	514,000
Overtime	-	-	-	(85,490)	130,000	130,000
TOTALS, AUTHORIZED POSITIONS	111.3	114.4	114.4	\$13,569,718	\$13,878,192	\$14,059,329
<i>Regular/Ongoing Positions</i>	<i>106.0</i>	<i>114.4</i>	<i>114.4</i>	<i>12,563,158</i>	<i>13,234,192</i>	<i>13,415,329</i>
<i>Temporary Help</i>	<i>5.3</i>	<i>-</i>	<i>-</i>	<i>921,070</i>	<i>514,000</i>	<i>514,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>85,490</i>	<i>130,000</i>	<i>130,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$14,637-16,822	\$201,869	\$201,869
Undersecretary	1.0	1.0	1.0	16,068	192,816	192,816
Dep Secretary	1.0	1.0	1.0	14,214	170,568	170,568
Dep Secretary	1.1	1.0	1.0	13,343-14,430	170,568	170,568
Dep Secretary for Policy	1.0	1.0	1.0	11,952-13,316	155,136	155,136
Dep Secretary for Communication	1.0	1.0	1.0	10,925-12,168	143,532	143,532
Asst General Counsel	0.7	1.0	1.0	10,545-11,746	126,540	126,540
Asst Dep Secretary	1.0	1.0	1.0	10,054-11,200	133,428	133,428
Deputy Secretary	0.8	1.0	1.0	10,054-11,200	129,552	129,552
Asst Gen Counsel for Spec Projects	1.0	1.0	1.0	10,018-11,157	133,188	133,188
Environmental Prog Mgr I-Sup	3.0	3.0	3.0	9,861-12,259	420,018	426,312
Dep Secretary for Legislative Affairs	1.0	1.0	1.0	9,839-10,962	126,540	126,540
C.E.A. B	1.0	1.0	1.0	9,625-11,465	117,060	117,060
Air Resources Supvr I	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Senior Environmental Scientist-Supvr	-	1.0	1.0	8,528-10,602	127,224	127,224
Asst Secretary	1.0	1.0	1.0	8,132-9,058	100,788	100,788
Assistant Director	1.0	1.0	1.0	7,752-8,635	99,000	99,000
Information Tech Manager I	1.5	2.0	2.0	7,092-9,504	225,081	228,096
C.E.A. A	2.0	2.0	2.0	6,913-9,937	285,660	285,660
Information Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Information Tech Supvr II	0.6	1.0	1.0	6,426-8,611	101,468	103,256
Spec Asst	0.9	1.0	1.0	6,265-6,726	75,204	75,204
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Senior Environmental Scientist-Spec	1.0	1.0	1.0	6,182-7,690	83,763	83,763
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Information Tech Spec I	4.8	5.0	5.0	4,921-7,962	454,189	462,571
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Adm Asst II	1.1	1.0	1.0	4,784-5,988	66,658	69,993
Assoc Govtl Prog Analyst	8.6	9.0	9.0	4,784-5,988	609,730	625,125
Air Pollution Spec	3.0	4.0	4.0	4,651-9,000	373,292	377,618
Digital Composition Spec III	2.0	2.0	2.0	4,432-5,548	121,976	127,639
Digital Composition Spec II	1.0	1.0	1.0	4,028-5,043	60,516	60,516
Adm Asst I	0.9	1.0	1.0	3,977-5,210	59,760	59,760
Information Tech Assoc	1.4	2.0	2.0	3,728-6,604	144,508	145,152
Exec Asst	4.6	6.0	6.0	3,576-4,475	328,584	328,584
Integrated Waste Mgt Spec	1.0	1.0	1.0	3,493-6,679	76,445	76,445
Environmental Scientist	3.0	3.0	3.0	3,493-6,679	191,130	196,680
Information Technology Tech	0.6	-	-	3,248-5,351	-	-
Warehouse Worker	2.0	2.0	2.0	3,174-3,962	86,604	86,976
Staff Services Analyst-Gen	3.8	4.0	4.0	3,063-4,980	213,767	221,470
Digital Composition Spec I	1.0	1.0	1.0	2,997-4,393	45,048	45,048
Office Tech-Typing	0.4	1.0	1.0	2,921-3,651	35,782	37,569
Business Service Asst-Spec	0.7	-	-	2,713-4,152	-	-
Prog Techn	1.0	1.0	1.0	2,529-3,398	34,290	36,000
Mailing Mach Opr I	1.1	2.0	2.0	2,479-3,358	72,626	74,241
Office Asst Gen	0.6	-	-	2,255-3,102	-	-
Temporary Help	5.7	1.0	1.0	(328,192)	70,000	70,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(207)	109,000	109,000
TOTALS, AUTHORIZED POSITIONS	75.9	77.0	77.0	\$6,646,584	\$6,962,448	\$7,030,027
<i>Regular/Ongoing Positions</i>	70.2	76.0	76.0	6,318,185	6,783,448	6,851,027
<i>Temporary Help</i>	5.7	1.0	1.0	328,192	70,000	70,000
<i>Overtime</i>	-	-	-	207	109,000	109,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$14,637-16,822	\$201,869	\$201,869
Undersecretary	1.0	1.0	1.0	12,741-14,194	162,408	162,408
Senior Advisor	0.9	1.0	1.0	12,741-14,194	163,356	163,356
Director of Legislation	0.1	1.0	1.0	11,952-13,316	143,424	143,424
C.E.A. C	1.0	1.0	1.0	10,688-12,136	159,792	159,792
Associate Secretary	1.0	1.0	1.0	10,545-11,746	138,192	138,192
Attorney IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
C.E.A. B	1.0	1.0	1.0	9,625-11,465	151,188	151,188
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Staff Services Analyst	0.9	1.0	1.0	3,063-4,980	36,756	38,592
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	80,676	82,512
Temporary Help	1.4	-	-	(156,228)	79,508	66,502
TOTALS, AUTHORIZED POSITIONS	13.3	13.0	13.0	\$1,567,890	\$1,624,561	\$1,615,227
<i>Regular/Ongoing Positions</i>	<i>11.9</i>	<i>13.0</i>	<i>13.0</i>	<i>1,411,662</i>	<i>1,545,053</i>	<i>1,548,725</i>
<i>Temporary Help</i>	<i>1.4</i>	<i>-</i>	<i>-</i>	<i>156,228</i>	<i>79,508</i>	<i>66,502</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	57.7	64.0	64.0	\$4,648,048	\$5,158,461	\$5,158,461
TOTALS, AUTHORIZED POSITIONS	57.7	64.0	64.0	\$4,648,048	\$5,158,461	\$5,158,461
<i>Temporary Help</i>	<i>57.7</i>	<i>64.0</i>	<i>64.0</i>	<i>4,648,048</i>	<i>5,158,461</i>	<i>5,158,461</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Director	-	-	1.0	\$13,397	-	\$160,764
C.E.A. B	-	-	1.0	10,010-11,924	-	131,604
Data Processing Mgr III	-	-	1.0	7,972-9,504	-	104,856
Staff Services Mgr II-Managerial	-	-	2.0	7,190-8,167	-	184,284
Staff Programmer Analyst-Spec	-	-	1.0	5,507-7,242	-	76,494
Assoc Adm Analyst-Accounting Systems	-	-	1.0	5,223-6,542	-	70,590
Assoc Govtl Prog Analyst	-	-	2.0	4,975-6,228	-	134,436
Staff Services Analyst-Gen	-	-	1.0	3,450-4,318	-	46,608
TOTALS, AUTHORIZED POSITIONS	-	-	10.0	-	-	\$909,636
<i>Regular/Ongoing Positions</i>	-	-	10.0	-	-	909,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc of the Director						
Director	1.0	1.0	1.0	\$16,822	\$201,869	\$201,869
Adm Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Overtime	-	-	-	(5,116)	-	-
Totals	2.0	2.0	2.0	\$281,001	\$275,885	\$275,885
Chief Dep Director						
Chief Dep Director	1.0	1.0	1.0	13,867	166,404	166,404
C.E.A. A	-	1.0	1.0	6,913-15,885	82,956	82,956
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Ofc Techn-Typing	0.5	-	-	2,921-3,656	-	-
Temporary Help	-	-	-	(4,912)	-	-
Overtime	-	-	-	(1,308)	-	-
Totals	2.5	3.0	3.0	\$263,119	\$321,216	\$321,216
Ofc of Civil Rights & EEO						
Staff Svcs Mgr II	0.8	1.0	1.0	6,245-7,760	90,750	92,846
Staff Svcs Mgr I	0.3	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,393	119,835	125,823
Temporary Help	0.1	-	-	(5,023)	-	-
Overtime	-	-	-	(3,445)	2,000	2,000
Totals	2.8	3.0	3.0	\$191,453	\$212,585	\$220,669
Legal Affs						
Chief Counsel	0.6	1.0	1.0	12,741-14,194	152,892	152,892
Temporary Help	0.3	-	-	(67,871)	-	-
Overtime	-	-	-	-	1,000	1,000
Totals	0.9	1.0	1.0	\$161,623	\$153,892	\$153,892
Legal Svcs						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	150,404	157,930
Atty III	1.4	2.0	2.0	8,856-11,361	227,971	239,371
Atty	2.2	2.0	2.0	5,387-9,385	181,800	190,889
Temporary Help	0.9	0.1	0.1	(73,437)	4,000	4,000
Overtime	-	-	-	(5,852)	5,000	5,000
Totals	5.5	5.1	5.1	\$614,117	\$569,175	\$597,190
Performance Mgmt						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,816	67,010
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	52,411	55,029
Overtime	-	-	-	(14,501)	-	-
Totals	2.8	3.0	3.0	\$189,650	\$201,043	\$206,855
Internal Audit Ofc						
Sr Mgmt Auditor	0.4	1.0	1.0	6,245-8,148	94,716	97,776
Staff Mgmt Auditor	1.0	1.0	1.0	5,689-7,422	83,902	87,654
Assoc Mgmt Auditor	2.5	4.0	4.0	5,022-6,604	275,620	281,663
Staff Svcs Mgmt Auditor	0.6	1.0	1.0	3,377-5,491	46,920	46,920
Temporary Help	0.3	-	-	(10,799)	-	-
Overtime	-	-	-	(20,220)	17,000	17,000
Totals	4.8	7.0	7.0	\$380,703	\$518,158	\$531,013
Crisis Communications & Pub Affs						
Dep Director	1.0	1.0	1.0	10,320-11,498	135,552	135,552
Totals	1.0	1.0	1.0	\$133,260	\$135,552	\$135,552
Pub Info & Media Relations						
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	87,577	88,704
TV Spec	1.0	1.0	1.0	4,784-5,988	71,464	71,856
Info Ofcr I-Spec	5.0	5.0	5.0	4,784-5,988	345,459	355,538
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	66,565	67,951
Temporary Help	-	0.5	0.5	-	33,000	33,000
Overtime	-	-	-	(97,976)	18,000	18,000
Totals	8.0	8.5	8.5	\$649,208	\$622,065	\$635,049
Special Advr						
Special Advr	0.7	1.0	1.0	9,371-10,445	120,000	120,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(373)	-	-
Totals	0.7	1.0	1.0	\$83,685	\$120,000	\$120,000
Private Sector/NGO Coordination						
Chief, Ofc of Private Sector	1.0	1.0	1.0	8,132-9,058	106,044	106,044
Temporary Help	1.0	-	-	(86,837)	-	-
Totals	2.0	1.0	1.0	\$190,812	\$106,044	\$106,044
Access & Functional Needs						
Chief, Ofc of Access & Functional Needs	1.0	1.0	1.0	9,371-10,445	122,268	125,340
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	76,072	79,872
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	36,756	38,592
Temporary Help	0.8	0.4	0.4	(25,487)	25,000	25,000
Overtime	-	-	-	(5,584)	8,000	8,000
Totals	3.5	3.4	3.4	\$260,029	\$268,096	\$276,804
Legis & External Affs						
Chief, Ofc of Legis & External Affs	1.0	1.0	1.0	9,371-10,445	122,820	122,820
C.E.A. A	1.0	1.0	1.0	6,913-15,885	113,280	113,280
Totals	2.0	2.0	2.0	\$233,529	\$236,100	\$236,100
Legis Coordination						
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	6,245-7,760	92,103	93,120
Staff Svcs Mgr I	0.3	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	250,390	259,314
Emergency Svcs Coord	0.9	1.0	1.0	4,095-6,139	73,668	73,668
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	41,238	43,298
Overtime	-	-	-	(39,236)	-	-
Totals	6.5	7.0	7.0	\$464,738	\$457,399	\$469,400
Policy						
Chief, Policy Div	1.0	1.0	1.0	7,396-8,240	93,600	93,600
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	136,798	143,631
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	117,689	123,571
Temporary Help	0.3	-	-	(18,701)	-	-
Overtime	-	-	-	(7,328)	-	-
Totals	4.6	6.0	6.0	\$349,079	\$423,027	\$439,486
Totals, Exec Ofc	49.6	54.0	54.0	\$4,446,006	\$4,620,237	\$4,725,155
Plan, Preparedness, Prev Directorate						
Dep Director	1.0	1.0	1.0	10,320-11,498	137,976	137,976
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,206	86,700
Totals	2.0	2.0	2.0	\$222,275	\$224,182	\$224,676
Plan & Preparedness						
Prog Mgr III	1.0	1.0	1.0	7,642-8,674	104,088	104,088
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	69,403	71,856
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	-	37,000	37,000
Totals	2.6	3.1	3.1	\$223,487	\$293,427	\$295,880
Plan						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	90,888	94,740
Totals	1.0	1.0	1.0	\$83,277	\$90,888	\$94,740
Disaster Plan						
Prog Mgr I	0.5	1.0	1.0	5,773-7,183	77,328	81,192
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,421-6,739	153,190	156,808
Emergency Svcs Coord	2.2	3.0	3.0	4,095-6,139	197,296	199,796
Overtime	-	-	-	(42,653)	-	-
Totals	4.7	6.0	6.0	\$388,163	\$427,814	\$437,796
Emergency Functions Plan						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	86,196	86,196
Sr Emergency Svcs Coord	1.0	2.0	2.0	5,421-6,739	145,920	149,172
Emergency Svcs Coord	0.7	2.0	2.0	4,095-6,139	133,620	136,936
Temporary Help	0.4	-	-	(18,185)	-	-
Overtime	-	-	-	(2,867)	-	-
Totals	3.1	5.0	5.0	\$232,784	\$365,736	\$372,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Technological Hazards & Syss						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	94,740	94,740
Temporary Help	0.1	-	-	(11,935)	-	-
Totals	1.1	1.0	1.0	\$107,275	\$94,740	\$94,740
Radiological Preparedness						
Prog Mgr I	0.8	1.0	1.0	5,773-7,183	69,276	72,740
Sr Emergency Svcs Coord	3.0	3.0	3.0	5,421-6,739	242,604	242,604
Coord-Radiological	1.0	1.0	1.0	5,176-6,426	77,112	77,112
Emergency Svcs Coord	1.0	1.0	1.0	4,095-6,139	73,668	73,668
Overtime	-	-	-	(41,367)	-	-
Totals	5.8	6.0	6.0	\$499,948	\$462,660	\$466,124
Emergency Mgmt Syss						
Prog Mgr I	1.2	1.0	1.0	5,773-7,183	81,192	84,684
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	82,392	84,816
Sr Emergency Svcs Coord	1.5	1.0	1.0	5,421-6,739	80,868	80,868
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	55,592	58,369
Emergency Svcs Coord	0.8	1.0	1.0	4,095-6,139	73,668	73,668
Temporary Help	0.3	-	-	(24,815)	-	-
Overtime	-	-	-	(20,434)	-	-
Totals	4.2	5.0	5.0	\$340,299	\$373,712	\$382,405
Mitigation & Dam Safety						
Prog Mgr II	0.8	1.0	1.0	6,343-7,895	93,681	94,740
Totals	0.8	1.0	1.0	\$67,878	\$93,681	\$94,740
Mitigation Plan						
Prog Mgr I	0.4	1.0	1.0	5,773-7,183	86,196	86,196
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,421-6,739	161,736	161,736
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Emergency Svcs Coord	1.3	1.0	1.0	4,095-6,139	73,668	73,668
Info Tech Assoc	0.1	1.0	1.0	3,728-6,604	79,248	79,248
Prog Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Temporary Help	0.9	-	-	(64,987)	-	-
Overtime	-	-	-	(23,721)	13,000	13,000
Totals	6.1	6.0	6.0	\$460,575	\$454,624	\$454,624
Pre-Disaster & Flood Mitigation						
Prog Mgr I	0.7	1.0	1.0	5,773-7,183	70,721	74,259
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,421-6,739	56,275	59,086
Disaster Assistance Progs Spec II	2.5	2.0	2.0	4,913-6,107	139,606	139,606
Temporary Help	0.7	-	-	(34,536)	-	-
Overtime	-	-	-	(9,834)	4,000	4,000
Totals	4.0	4.0	4.0	\$268,723	\$270,602	\$276,951
Dam Safety Plan						
Prog Mgr I	0.7	1.0	1.0	5,773-7,183	86,196	86,196
Assoc Govtl Prog Analyst	-	1.0	1.0	5,421-6,739	57,408	60,276
Sr Emergency Svcs Coord	1.3	2.0	2.0	5,421-6,739	157,648	161,184
Emergency Svcs Coord	0.7	1.0	1.0	4,095-6,139	61,244	64,304
Overtime	-	-	-	(8,298)	30,000	30,000
Totals	2.7	5.0	5.0	\$207,840	\$392,496	\$401,960
Seismic Hazards						
Prog Mgr III	1.0	1.0	1.0	7,642-8,674	102,594	104,088
Research Spec II	0.8	-	-	6,315-7,862	-	-
Research Prog Spec II	0.8	-	-	5,772-7,225	-	-
Sr Emergency Svcs Coord	1.7	-	-	5,421-6,739	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	(47,041)	15,000	15,000
Totals	4.6	1.3	1.3	\$444,744	\$137,594	\$139,088
Earthquake & Early Warning						
Sr Emergency Servs Coord	0.3	2.0	2.0	6,682-8,312	161,736	161,736
Prog Mgr II	0.7	2.0	2.0	6,343-7,895	152,232	159,844
Research Prog Spec II	2.2	3.0	3.0	5,772-7,225	238,583	245,907
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,784-5,988	118,688	124,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals	4.0	9.0	9.0	\$301,229	\$671,239	\$692,107
Hazardous Materials						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,682-8,312	99,744	99,744
Emergency Mgmt Coord/Instructor II	5.0	6.0	6.0	5,986-7,446	514,482	521,169
Maint Mechanic	1.0	2.0	2.0	4,231-5,354	109,260	111,804
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,594
Temporary Help	0.1	0.4	0.4	-	29,000	29,000
Overtime	-	-	-	-	18,000	18,000
Totals	7.1	10.4	10.4	\$595,798	\$807,242	\$818,311
CSTI						
Asst Director	1.0	1.0	1.0	9,839-10,962	118,068	118,068
Totals	1.0	1.0	1.0	\$118,068	\$118,068	\$118,068
Student & Adm Svcs						
Staff Svcs Mgr II-Suprvy	0.5	-	-	6,245-7,760	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Ofc Techn-Typing	1.3	-	-	2,921-3,656	-	-
Temporary Help	0.6	-	-	(37,336)	-	-
Overtime	-	-	-	(10,765)	-	-
Totals	4.9	-	-	\$296,777	-	-
CSTI Support Svcs						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	77,160	81,018
Emergency Mgmt Coord/Instructor I	1.0	1.0	1.0	5,453-6,776	79,170	81,312
Audio-Visual Spec-Tech	-	1.0	1.0	4,784-5,988	57,408	60,276
Digital Composition Spec III	1.0	1.0	1.0	4,432-5,548	66,576	66,576
Temporary Help	-	1.5	1.5	-	99,000	99,000
Overtime	-	-	-	-	4,000	4,000
Totals	3.0	5.5	5.5	\$214,245	\$383,314	\$392,182
CSTI Ops						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,682-8,312	99,332	99,744
Emergency Mgmt Coord/Instructor II	2.0	4.0	4.0	5,986-7,446	310,500	323,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,552	66,733
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,248	58,008
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Overtime	-	-	-	(12,927)	-	-
Totals	5.9	8.0	8.0	\$421,301	\$563,684	\$585,209
State Agency & Exercise Ops						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,682-8,312	99,744	99,744
Emergency Mgmt Coord/Instructor II	3.8	4.0	4.0	5,986-7,446	349,272	353,328
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	86,196	86,196
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Overtime	-	-	-	(6,616)	-	-
Totals	6.8	7.0	7.0	\$584,882	\$607,068	\$611,124
Trng Ops						
Prog Mgr III	1.0	1.0	1.0	7,642-8,674	104,088	104,088
Totals	1.0	1.0	1.0	\$104,088	\$104,088	\$104,088
Emergency Mgmt						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,682-8,312	99,744	99,744
Emergency Mgmt Coord/Instructor II	4.4	5.0	5.0	5,986-7,446	433,456	437,256
Temporary Help	0.4	-	-	(37,289)	-	-
Totals	5.8	6.0	6.0	\$526,282	\$533,200	\$537,000
Crim Justice & Homeland Security						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	6,682-8,312	99,744	99,744
Emergency Mgmt Coord/Instructor II	2.9	3.0	3.0	5,986-7,446	268,056	268,056
Totals	3.9	4.0	4.0	\$359,939	\$367,800	\$367,800
Trng & Exercise						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	119,244	119,244
Totals	1.0	1.0	1.0	\$120,144	\$119,244	\$119,244
Totals, Plan, Preparedness, Prev	87.1	99.3	99.3	\$7,190,021	\$7,957,103	\$8,081,161
Response & Recovery Ops Directorate						
Dep Director	-	1.0	1.0	10,320-11,498	123,840	123,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn-Typing	0.2	-	-	2,921-3,656	-	-
Overtime	-	-	-	-	1,000	1,000
Totals	0.2	1.0	1.0	\$7,650	\$124,840	\$124,840
Response						
Asst Director	1.0	1.0	1.0	9,839-10,962	131,544	131,544
Sr Emergency Svcs Coord	0.8	1.0	1.0	5,421-6,739	65,052	68,304
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	71,856	71,856
Overtime	-	-	-	(1,733)	12,000	12,000
Totals	2.4	3.0	3.0	\$243,171	\$280,452	\$283,704
Response Ops						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Emergency Mgmt Coord/Instructor II	2.0	2.0	2.0	5,986-7,446	178,592	178,704
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	80,868	80,868
Assoc Budget Analyst	0.3	1.0	1.0	4,787-5,988	57,408	60,276
Emergency Svcs Coord	1.3	1.0	1.0	4,095-6,139	73,668	73,668
Overtime	-	-	-	(25,730)	-	-
Totals	5.6	6.0	6.0	\$489,515	\$484,772	\$487,752
Strategic Incident Mgmt Ops						
Prog Mgr II	1.3	1.0	1.0	6,343-7,895	76,116	79,920
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,784-5,988	254,253	263,303
Temporary Help	0.1	-	-	(4,225)	-	-
Overtime	-	-	-	(26,587)	-	-
Totals	4.5	5.0	5.0	\$363,114	\$330,369	\$343,223
Response Sys Integrations						
Prog Mgr II	-	1.0	1.0	6,343-7,895	76,116	79,922
Emergency Mgmt Coord/Instructor II	-	1.0	1.0	5,986-7,446	71,832	75,424
Totals	-	2.0	2.0	-	\$147,948	\$155,346
Geographic Info						
Research Mgr II-Geographic Info	1.0	1.0	1.0	6,245-7,760	79,340	83,308
Research Prog Spec II-Geographic	1.0	1.0	1.0	5,772-7,225	72,732	76,368
Research Prog Spec I-Geographic	0.9	1.0	1.0	5,255-6,578	65,690	68,976
Research Analyst II-Geographic Info	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Research Analyst I-Geographic Info	0.7	1.0	1.0	3,377-5,230	39,988	41,985
Temporary Help	0.1	-	-	(5,376)	-	-
Overtime	-	-	-	(27,851)	-	-
Totals	5.7	6.0	6.0	\$414,542	\$408,710	\$421,597
Regional Ops Inland						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	137,976	137,976
Overtime	-	-	-	-	108,000	108,000
Totals	1.0	1.0	1.0	\$134,308	\$245,976	\$245,976
Inland I						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	81,380	85,452
Sr Emergency Svcs Coord	0.3	1.0	1.0	5,421-6,739	78,524	80,868
Emergency Svcs Coord	4.6	5.0	5.0	4,095-6,139	344,929	348,204
Overtime	-	-	-	(130,963)	-	-
Totals	5.9	7.0	7.0	\$563,816	\$504,833	\$514,524
Inland II						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	86,196	86,196
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	80,868	80,868
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	71,856	71,856
Emergency Svcs Coord	3.9	5.0	5.0	4,095-6,139	331,882	337,423
Overtime	-	-	-	(170,809)	-	-
Totals	6.2	8.0	8.0	\$633,021	\$570,802	\$576,343
Regional Ops Coastal						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	119,244	119,244
Temporary Help	0.1	-	-	(5,949)	-	-
Overtime	-	-	-	(5,648)	103,000	103,000
Totals	1.1	1.0	1.0	\$134,741	\$222,244	\$222,244
Coastal I						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	\$86,196	\$86,196
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	80,868	80,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Emergency Svcs Coord	1.6	5.0	5.0	4,095-6,139	258,051	270,957
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,063-4,980	36,756	38,592
Overtime	-	-	-	(108,200)	-	-
Totals	4.1	8.0	8.0	\$421,257	\$461,871	\$476,613
Coastal II						
Prog Mgr I	0.8	1.0	1.0	5,773-7,183	85,778	86,196
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	80,868	80,868
Emergency Svcs Coord	3.5	5.0	5.0	4,095-6,139	327,184	336,181
Overtime	-	-	-	(81,440)	-	-
Totals	5.3	7.0	7.0	\$471,809	\$493,830	\$503,245
Regional Ops So						
C.E.A. A	0.6	1.0	1.0	5,913-15,885	82,956	82,956
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	60,037	63,037
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,110	38,962
Overtime	-	-	-	(5,001)	78,000	78,000
Totals	2.5	3.0	3.0	\$164,028	\$258,103	\$262,955
So I						
Prog Mgr I	0.5	1.0	1.0	5,773-7,183	69,276	72,744
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	80,868	80,868
Emergency Svcs Coord	4.1	6.0	6.0	4,095-6,139	389,852	397,719
Overtime	-	-	-	(84,410)	-	-
Totals	5.6	8.0	8.0	\$506,465	\$539,996	\$551,331
So II						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	86,196	86,196
Sr Emergency Svcs Coord	2.0	2.0	2.0	5,421-6,739	161,736	161,736
Emergency Svcs Coord	3.0	4.0	4.0	4,095-6,139	260,262	265,905
Overtime	-	-	-	(90,200)	-	-
Totals	6.0	7.0	7.0	\$545,459	\$508,194	\$513,837
Fire & Rescue						
Chief, Fire & Rescue	0.5	1.0	1.0	9,011-10,734	108,132	113,544
Temporary Help	1.5	1.6	1.6	(398,461)	103,000	103,000
Overtime	-	-	-	-	436,000	436,000
Totals	2.0	2.6	2.6	\$470,417	\$647,132	\$652,544
Fire Admin						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,649-9,976	91,788	96,372
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	80,868	80,868
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	129,264	132,134
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,063-4,980	205,523	210,734
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-15,143	35,052	35,052
Temporary Help	1.4	-	-	(61,638)	-	-
Overtime	-	-	-	(80,302)	-	-
Totals	7.7	9.0	9.0	\$582,276	\$542,495	\$555,160
Fire North Ops						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,649-9,976	119,712	119,712
Coord-Fire & Rescue	4.8	6.0	6.0	7,038-8,858	587,446	606,118
Temporary Help	0.6	-	-	(61,217)	-	-
Overtime	-	-	-	(284,904)	-	-
Totals	6.4	7.0	7.0	\$935,688	\$707,158	\$725,830
Fleet (Fire)						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,649-9,976	119,712	119,712
Heavy Equipt Mechanic	1.2	4.0	4.0	4,550-5,756	220,452	231,483
Staff Svcs Analyst-Gen	-	2.0	2.0	3,063-4,980	73,512	77,188
Temporary Help	1.2	-	-	(70,041)	-	-
Overtime	-	-	-	(28,826)	-	-
Totals	3.4	7.0	7.0	\$283,005	\$413,676	\$428,383
FIRESCOPE						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,649-9,976	121,212	121,212
Coord-Fire & Rescue	1.0	1.0	1.0	7,038-8,858	89,050	93,508
Communications Opr	1.0	1.0	1.0	3,460-5,391	64,692	64,692
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,772	56,458
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	47,256	47,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(133,382)	-	-
Totals	5.0	5.0	5.0	\$507,631	\$375,982	\$383,126
Special Ops (Fire) & HazMat						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	7,649-9,976	113,323	115,081
Coord-Fire & Rescue	1.6	4.0	4.0	7,038-8,858	363,720	376,445
Sr Emergency Svcs Coord	3.0	3.0	3.0	5,421-6,739	242,604	242,604
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,718	66,909
Envirntl Scientist	2.0	3.0	3.0	3,493-6,679	202,212	204,312
Temporary Help	0.9	-	-	(54,258)	-	-
Overtime	-	-	-	(114,525)	16,000	16,000
Totals	9.5	12.0	12.0	\$901,635	\$1,001,577	\$1,021,351
Fire South Ops						
Sr Coord-Fire & Rescue	0.8	1.0	1.0	7,649-9,976	116,262	119,292
Coord-Fire & Rescue	5.4	6.0	6.0	7,038-8,858	622,046	628,556
Overtime	-	-	-	(405,682)	-	-
Totals	6.2	7.0	7.0	\$1,071,601	\$738,308	\$747,848
Law Enforcement & Homeland Security						
Chief, Law Enforcement	1.0	1.0	1.0	10,443-11,633	129,228	129,228
Overtime	-	-	-	-	254,000	254,000
Totals	1.0	1.0	1.0	\$130,178	\$383,228	\$383,228
Adm (Law)						
Sr Coord-Law Enforcement	0.6	1.0	1.0	7,660-9,976	91,920	96,516
Coord-Law Enforcement	2.4	3.0	3.0	7,038-8,858	321,888	321,888
Emergency Svcs Coord	2.0	2.0	2.0	4,095-6,139	122,808	125,268
Ofc Techn-Typing	0.6	-	-	2,921-3,656	-	-
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-15,143	35,052	35,052
Overtime	-	-	-	(117,387)	-	-
Totals	5.9	7.0	7.0	\$625,088	\$571,668	\$578,724
So Fid Ops (Law)						
Sr Coord-Law Enforcement	1.5	1.0	1.0	7,660-9,976	91,920	96,516
Coord-Law Enforcement	1.0	1.0	1.0	7,038-8,858	107,166	107,796
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,157	53,715
Temporary Help	0.3	-	-	(33,135)	-	-
Overtime	-	-	-	(117,290)	-	-
Totals	3.8	3.0	3.0	\$487,794	\$250,243	\$258,027
Northern Fid Ops (Law)						
Sr Coord-Law Enforcement	1.0	1.0	1.0	7,660-9,976	106,680	111,942
Coord-Law Enforcement	7.6	10.0	10.0	7,038-8,858	957,008	986,232
Overtime	-	-	-	(327,377)	-	-
Totals	8.6	11.0	11.0	\$1,230,287	\$1,063,688	\$1,098,174
Critical Infrastructure Protection						
Emergency Svcs Coord	3.0	3.0	3.0	4,095-6,139	211,886	215,668
Overtime	-	-	-	(34,829)	-	-
Totals	3.0	3.0	3.0	\$234,528	\$211,886	\$215,668
Law Enforcement Procurement						
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	75,444	79,212
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	129,264	132,132
Overtime	-	-	-	(8,534)	-	-
Totals	2.5	3.0	3.0	\$179,152	\$204,708	\$211,344
State Threat Assessment Ctr						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Ofc Techn-Typing	0.6	1.0	1.0	2,921-3,656	35,198	36,957
Totals	1.6	2.0	2.0	\$92,796	\$107,054	\$108,813
STAC Strategic						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	57,408	60,276
Overtime	-	-	-	(16,261)	-	-
Totals	0.6	1.0	1.0	\$50,070	\$57,408	\$60,276
Warning Ctr						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	94,740	94,740
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	78,080	81,984
Emergency Svcs Coord	3.4	5.0	5.0	4,095-6,139	317,012	328,658

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Emergency Notification Controller	10.5	12.0	12.0	4,006-4,960	645,237	666,259
Staff Svcs Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Temporary Help	1.1	-	-	(63,193)	-	-
Overtime	-	-	-	(101,860)	74,000	74,000
Totals	17.8	19.0	19.0	\$1,109,087	\$1,209,069	\$1,245,641
Telecomm						
Sr Coord-Communications	0.3	-	-	5,769-7,177	-	-
Coord-Communications	1.3	-	-	5,176-6,426	-	-
Info Tech Assoc	0.3	-	-	3,728-6,604	-	-
Overtime	-	-	-	(39,880)	-	-
Totals	1.9	-	-	\$179,366	-	-
Recovery						
Asst Director-Recovery	0.7	1.0	1.0	9,839-10,962	118,068	118,068
Sr Envirntl Planner	0.3	1.0	1.0	6,245-7,760	74,940	78,684
Sr Emergency Svcs Coord	1.0	1.0	1.0	5,421-6,739	80,868	80,868
Engr Civil	0.9	1.0	1.0	5,098-9,548	95,392	100,166
Disaster Assistance Progs Spec II	0.2	-	-	4,913-6,107	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Emergency Svcs Coord	0.8	2.0	2.0	4,095-6,139	122,808	125,268
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	3.8	1.3	1.3	(285,388)	83,000	83,000
Overtime	-	-	-	(192,499)	55,000	55,000
Totals	10.7	10.3	10.3	\$1,010,068	\$805,564	\$816,542
Recovery Individual Assistance						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	86,196	86,196
Sr Emergency Svcs Coord	1.0	2.0	2.0	5,421-6,739	145,920	149,173
Emergency Svcs Coord	2.5	4.0	4.0	4,095-6,139	256,238	261,683
Temporary Help	0.8	-	-	(43,706)	17,000	17,000
Overtime	-	-	-	(125,199)	20,000	20,000
Totals	5.3	7.0	7.0	\$526,958	\$525,354	\$534,052
Recovery Infrastructure						
Prog Mgr III	0.8	1.0	1.0	7,642-8,674	100,632	104,088
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	57,408	60,276
Temporary Help	1.9	0.6	0.6	(147,925)	41,000	41,000
Overtime	-	-	-	(326)	139,000	139,000
Totals	3.2	2.6	2.6	\$258,588	\$338,040	\$344,364
Pub Assistance I						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	94,740	94,740
Assoc Mgmt Auditor	1.0	1.0	1.0	5,022-6,604	76,531	79,248
Disaster Assistance Progs Spec II	3.5	3.0	3.0	4,913-6,107	206,388	216,720
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	129,264	132,134
Temporary Help	28.7	-	-	(1,955,082)	6,000	6,000
Overtime	-	-	-	(619,221)	7,000	7,000
Totals	35.2	7.0	7.0	\$3,047,610	\$519,923	\$535,842
Pub Assistance Inland						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	78,240	78,240
Disaster Assistance Progs Spec II	0.8	1.0	1.0	4,913-6,107	62,940	66,088
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Disaster Assistance Progs Spec I	-	3.0	3.0	3,779-5,200	136,044	142,848
Ofc Asst-Typing	0.3	-	-	2,331-3,165	-	-
Ofc Asst-Gen	0.4	-	-	2,255-3,102	-	-
Temporary Help	0.5	-	-	(48,027)	14,000	14,000
Overtime	-	-	-	(29,290)	20,000	20,000
Totals	3.5	5.0	5.0	\$280,572	\$311,224	\$321,176
Fire Mgmt Assistance Grants						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	80,592	84,624
Disaster Assistance Progs Spec II	1.6	2.0	2.0	4,913-6,107	143,087	143,087
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Disaster Assistance Progs Spec I	1.6	3.0	3.0	3,779-5,200	147,118	154,473
Temporary Help	0.6	-	-	(29,614)	7,000	7,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(21,688)	10,000	10,000
Totals	5.3	6.0	6.0	\$367,793	\$387,797	\$399,184
Disaster Closeout I						
Prog Mgr I	0.5	1.0	1.0	5,773-7,183	64,456	67,680
Disaster Assistance Progs Spec II	2.9	4.0	4.0	4,913-6,107	264,480	270,384
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Disaster Assistance Progs Spec I	-	2.0	2.0	3,779-5,200	90,696	95,232
Staff Svcs Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Temporary Help	2.3	-	-	(138,181)	7,000	7,000
Overtime	-	-	-	(24,493)	10,000	10,000
Totals	6.7	7.0	7.0	\$472,929	\$436,632	\$450,296
Pub Assistance II						
Prog Mgr I	1.3	1.0	1.0	5,773-7,183	76,176	79,980
Disaster Assistance Progs Spec II	4.0	4.0	4.0	4,913-6,107	286,174	286,174
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Disaster Assistance Progs Spec I	-	1.0	1.0	3,779-5,200	45,348	47,616
Temporary Help	0.5	-	-	(35,726)	-	-
Overtime	-	-	-	(131,769)	-	-
Totals	6.6	6.0	6.0	\$617,309	\$407,698	\$413,770
Hazard Mitigation I						
Prog Mgr II	1.0	1.0	1.0	6,343-7,895	94,740	94,740
Assoc Mgmt Auditor	0.9	1.0	1.0	5,022-6,604	61,416	64,488
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	129,264	132,134
Temporary Help	0.1	-	-	(2,551)	7,000	7,000
Overtime	-	-	-	(17,172)	15,000	15,000
Totals	3.0	4.0	4.0	\$245,777	\$307,420	\$313,362
HMGP Inland						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	70,782	74,319
Sr Emergency Svcs Coord	0.8	-	-	5,421-6,739	-	-
Disaster Assistance Progs Spec II	-	1.0	1.0	4,913-6,107	58,956	61,908
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,784-5,988	191,731	197,899
Disaster Assistance Progs Spec I	0.6	1.0	1.0	3,779-5,200	52,926	55,575
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	35,636	37,416
Temporary Help	6.8	-	-	(447,660)	-	-
Overtime	-	-	-	(32,812)	-	-
Totals	11.6	7.0	7.0	\$784,307	\$410,031	\$427,117
State Disaster Recovery Framework Coordination						
Prog Mgr II	-	1.0	1.0	6,343-7,895	76,116	79,922
Sr Emergency Svcs Coord	-	1.0	1.0	5,421-6,739	65,052	68,305
Assoc Govtl Prog Analyst	-	3.0	3.0	4,784-5,988	172,224	180,834
Emergency Svcs Coord	-	1.0	1.0	4,095-6,139	49,140	51,597
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	-	-	-	-	36,000	36,000
Overtime	-	-	-	-	44,000	44,000
Totals	-	7.0	7.0	-	\$477,584	\$497,463
Recovery Grants Proc						
Staff Svcs Mgr II	-	1.0	1.0	6,245-7,760	74,940	78,687
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Temporary Help	0.3	-	-	(20,830)	6,000	6,000
Overtime	-	-	-	-	7,000	7,000
Totals	0.3	2.0	2.0	\$20,830	\$145,348	\$151,965
PA Grants Proc I						
Staff Svcs Mgr I	0.5	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	67,236	70,596
Staff Svcs Analyst-Gen	2.0	5.0	5.0	3,063-4,980	256,102	262,936
Overtime	-	-	-	(5,642)	4,000	4,000
Totals	3.0	7.0	7.0	\$187,550	\$412,154	\$422,348
PA Grants Proc II						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Staff Svcs Analyst-Gen	-	4.0	4.0	3,063-4,980	147,024	154,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	6.4	-	-	(303,613)	-	-
Overtime	-	-	-	(11,378)	17,000	17,000
Totals	6.4	6.0	6.0	\$314,991	\$289,700	\$303,335
Recovery Admin						
Staff Svcs Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Staff Svcs Mgr I	-	2.0	2.0	5,689-7,068	136,536	143,362
Totals	-	3.0	3.0	-	\$227,652	\$239,034
Recovery Analysis & Documentation						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	74,940	78,687
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Temporary Help	0.5	-	-	(27,312)	6,000	6,000
Overtime	-	-	-	(323)	7,000	7,000
Totals	0.5	2.0	2.0	\$27,635	\$145,348	\$151,965
Analysis & Documentation I						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	1.2	3.0	3.0	4,784-5,988	201,120	203,988
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Asst-Typing	0.8	2.0	2.0	2,331-3,165	69,066	71,400
Temporary Help	1.0	-	-	(43,486)	-	-
Overtime	-	-	-	(18,586)	-	-
Totals	3.5	7.0	7.0	\$206,188	\$398,214	\$406,829
Analysis & Documentation II						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,784-5,988	129,264	132,132
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,594
Temporary Help	3.8	-	-	(309,254)	-	-
Overtime	-	-	-	(32,091)	-	-
Totals	4.7	4.0	4.0	\$404,418	\$234,288	\$242,407
Pub Assistance II						
Prog Mgr II	-	1.0	1.0	6,343-7,895	76,116	79,922
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Temporary Help	-	-	-	-	6,000	6,000
Overtime	-	-	-	-	7,000	7,000
Totals	-	2.0	2.0	-	\$146,524	\$153,200
Pub Assistance Southern						
Prog Mgr I	-	1.0	1.0	5,773-7,183	69,276	72,740
Disaster Assistance Progs Spec II	-	2.0	2.0	4,913-6,107	117,912	123,816
Disaster Assistance Progs Spec I	-	4.0	4.0	3,779-5,200	181,392	190,464
Temporary Help	-	-	-	-	48,000	48,000
Overtime	-	-	-	-	62,000	62,000
Totals	-	7.0	7.0	-	\$478,580	\$497,020
Pub Assistance State						
Prog Mgr I	-	1.0	1.0	5,773-7,183	69,276	72,740
Disaster Assistance Progs Spec II	-	1.0	1.0	4,913-6,107	58,956	61,908
Disaster Assistance Progs Spec I	-	5.0	5.0	3,779-5,200	226,740	238,080
Temporary Help	-	-	-	-	48,000	48,000
Overtime	-	-	-	-	61,000	61,000
Totals	-	7.0	7.0	-	\$463,972	\$481,728
Disaster Closeout & FMAG						
Prog Mgr II	-	1.0	1.0	6,343-7,895	76,116	79,922
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Totals	-	2.0	2.0	-	\$133,524	\$140,200
Disaster Closeout II						
Prog Mgr I	-	1.0	1.0	5,773-7,183	69,276	72,740
Disaster Assistance Progs Spec II	-	2.0	2.0	4,913-6,107	117,912	123,816
Disaster Assistance Progs Spec I	-	4.0	4.0	3,779-5,200	181,392	190,464
Temporary Help	-	-	-	-	50,000	50,000
Overtime	-	-	-	-	69,000	69,000
Totals	-	7.0	7.0	-	\$487,580	\$506,020
Disaster Recovery Ops						
Prog Mgr II	-	1.0	1.0	6,343-7,895	76,116	79,922

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals	-	1.0	1.0	-	\$76,116	\$79,922
Recovery Spec Projects						
Prog Mgr I	-	1.0	1.0	5,773-7,183	69,276	72,740
Totals	-	1.0	1.0	-	\$69,276	\$72,740
Disaster Closeout II						
Prog Mgr I	-	1.0	1.0	5,773-7,183	69,276	72,740
Sr Emergency Svcs Coord	-	1.0	1.0	5,421-6,739	65,052	68,305
Emergency Svcs Coord	-	4.0	4.0	4,095-6,139	196,560	206,388
Temporary Help	-	-	-	-	42,000	42,000
Overtime	-	-	-	-	50,000	50,000
Totals	-	6.0	6.0	-	\$422,888	\$439,433
Hazard Mitigation Assistance						
Prog Mgr III	-	1.0	1.0	7,642-8,674	91,704	96,289
Totals	-	1.0	1.0	-	\$91,704	\$96,289
HMGP Coastal						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	-	4.0	4.0	4,784-5,988	229,632	241,112
Temporary Help	-	-	-	-	15,000	15,000
Overtime	-	-	-	-	20,000	20,000
Totals	-	5.0	5.0	-	\$332,900	\$347,793
Hazard Mitigation II						
Prog Mgr II	-	1.0	1.0	6,343-7,895	76,116	79,922
Totals	-	1.0	1.0	-	\$76,116	\$79,922
HMGP So						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	-	4.0	4.0	4,784-5,988	229,632	241,112
Temporary Help	-	-	-	-	15,000	15,000
Overtime	-	-	-	-	20,000	20,000
Totals	-	5.0	5.0	-	\$332,900	\$347,793
Totals, Response & Recovery Ops	252.5	317.5	317.5	\$22,937,018	\$23,960,271	\$24,570,778
Logistics Mgmt Directorate						
Dep Director	1.0	1.0	1.0	10,320-11,498	137,976	137,976
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	64,080	67,287
Totals	1.9	2.0	2.0	\$194,784	\$202,056	\$205,263
Pub Safety Communications						
Asst Director	1.0	1.0	1.0	10,199-11,359	149,976	149,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,520	50,948
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	(7,077)	12,000	12,000
Totals	3.0	3.1	3.1	\$271,565	\$286,352	\$288,780
Cost Recovery & Materials						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,640	40,572
Totals	2.0	2.0	2.0	\$129,924	\$131,760	\$133,692
Materials						
Warehouse Mgr II	1.0	1.0	1.0	4,289-5,845	61,124	63,656
Heavy Truck Driver	0.8	2.0	2.0	3,516-4,435	91,860	94,026
Truck Driver	1.0	1.0	1.0	3,367-4,240	46,396	46,404
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,575	54,153
Overtime	-	-	-	(10,588)	-	-
Totals	3.8	5.0	5.0	\$200,983	\$250,955	\$258,239
Central Stores						
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	52,860	53,220
Warehouse Worker	5.0	5.0	5.0	3,174-3,962	217,440	217,440
Overtime	-	-	-	(11,982)	-	-
Totals	6.0	6.0	6.0	\$278,680	\$270,300	\$270,660
Cost Recovery						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Telecomm Syss Mgr I-Spec	1.2	1.0	1.0	5,255-6,908	63,060	66,216
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	59,081	62,033

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	109,673	112,171
Overtime	-	-	-	(5,766)	-	-
Totals	4.8	5.0	5.0	\$330,262	\$316,630	\$325,236
Tactical Communications						
Sr Coord-Communications	0.8	1.0	1.0	5,769-7,177	86,124	86,124
Coord-Communications	4.1	6.0	6.0	5,176-6,426	460,720	462,672
Info Tech Assoc	0.7	1.0	1.0	3,728-6,604	79,248	79,248
Overtime	-	-	-	(53,950)	77,000	77,000
Totals	5.6	8.0	8.0	\$490,124	\$703,092	\$705,044
Prog Mgmt						
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	102,297	103,332
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	91,080	94,459
Totals	2.0	2.0	2.0	\$183,821	\$193,377	\$197,791
Prog A						
Telecomm Svcs Mgr II	0.5	1.0	1.0	6,246-8,150	87,834	92,226
Telecomm Svcs Mgr I-Spec	1.7	2.0	2.0	5,255-6,908	144,342	150,632
Telecomm Svcs Analyst II	1.0	1.0	1.0	4,784-6,290	67,444	70,818
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	70,394	72,060
Info Tech Techn	1.0	1.0	1.0	3,123-4,995	53,828	56,523
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Overtime	-	-	-	(7,381)	-	-
Totals	5.2	7.0	7.0	\$358,444	\$458,894	\$479,063
Prog B						
Telecomm Svcs Mgr II	0.5	1.0	1.0	6,246-8,150	89,214	93,678
Telecomm Svcs Mgr I-Spec	1.6	2.0	2.0	5,255-6,908	134,889	141,635
Telecomm Svcs Analyst II	1.0	1.0	1.0	4,784-6,290	75,480	75,480
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,718	57,455
Overtime	-	-	-	(8,407)	-	-
Totals	4.1	5.0	5.0	\$297,137	\$354,301	\$368,248
Prog C						
Telecomm Svcs Mgr II	1.0	1.0	1.0	6,246-8,150	93,297	96,729
Telecomm Svcs Mgr I-Spec	2.0	2.0	2.0	5,255-6,908	157,444	160,679
Telecomm Svcs Analyst II	0.6	1.0	1.0	4,784-6,290	75,480	75,480
Telecomm Svcs Analyst I	0.9	1.0	1.0	3,063-5,229	50,739	53,277
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Overtime	-	-	-	(4,286)	-	-
Totals	4.5	6.0	6.0	\$334,304	\$413,716	\$424,757
Tech Svcs						
C. E. A. A	0.8	1.0	1.0	6,913-15,885	119,244	119,244
Temporary Help	-	7.8	7.8	-	503,000	503,000
Overtime	-	-	-	-	76,000	76,000
Totals	0.8	8.8	8.8	\$96,531	\$698,244	\$698,244
Microwave Engrng						
Supvng Telecomm Engr	0.7	1.0	1.0	10,345-12,953	128,276	134,688
Totals	0.7	1.0	1.0	\$86,052	\$128,276	\$134,688
Microwave Infrastructure						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	130,968	130,968
Assoc Telecomm Engr	7.4	7.0	7.0	7,631-9,548	747,237	760,877
Asst Telecomm Engr	0.1	1.0	1.0	7,631-9,548	73,428	76,980
Overtime	-	-	-	(55,649)	-	-
Totals	8.5	9.0	9.0	\$1,053,891	\$951,633	\$968,825
Microwave (MPLS Engrng)						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	130,968	130,968
Info Tech Spec III	-	1.0	1.0	7,184-9,627	86,208	90,518
Assoc Telecomm Engr	3.0	6.0	6.0	7,631-9,548	629,244	642,981
Info Tech Spec II	-	2.0	2.0	6,516-8,732	156,384	164,204
Telecomm Svcs Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Overtime	-	-	-	(21,657)	-	-
Totals	5.0	11.0	11.0	\$590,504	\$1,085,700	\$1,111,567
PSC Special Projs						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	130,968	130,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Telecomm Engr	6.0	6.0	6.0	7,631-9,548	682,452	687,036
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Elec Engr	1.1	2.0	2.0	5,098-7,303	152,794	160,078
Overtime	-	-	-	(26,822)	-	-
Totals	9.1	10.0	10.0	\$1,026,803	\$1,049,110	\$1,060,978
PSC Support Svcs						
Staff Svcs Mgr III	-	1.0	1.0	7,593-8,621	96,840	101,682
Info Tech Mgr I	0.6	-	-	7,092-9,504	-	-
Elec Engrng Techn III	1.0	1.0	1.0	4,682-5,858	70,296	70,296
Elec Engrng Techn II	1.0	2.0	2.0	4,264-5,337	109,896	115,392
Elec Engrng Techn I	-	1.0	1.0	3,546-4,439	42,552	44,676
Ofc Techn-Gen	1.0	1.0	1.0	2,921-3,656	43,116	43,116
Overtime	-	-	-	(14,340)	-	-
Totals	3.6	6.0	6.0	\$247,617	\$362,700	\$375,162
Site Mgmt						
Telecomm Syss Mgr I-Supvr	1.0	1.0	1.0	5,684-7,469	89,628	89,628
Telecomm Syss Analyst II	2.0	2.0	2.0	4,784-6,290	150,960	150,960
Overtime	-	-	-	(2,117)	-	-
Totals	3.0	3.0	3.0	\$242,705	\$240,588	\$240,588
Education & Documentation						
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Totals	3.0	3.0	3.0	\$279,341	\$279,348	\$279,348
Central Stores Ops Team						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	91,968	91,968
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	62,033	65,136
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	66,688	70,022
Overtime	-	-	-	(13,032)	-	-
Totals	3.0	3.0	3.0	\$226,072	\$220,689	\$227,126
FCC						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	\$130,968	\$130,968
Assoc Telecomm Engr	2.0	2.0	2.0	7,631-9,548	\$236,352	\$236,352
Telecomm Syss Mgr I	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Telecomm Analyst II	2.8	3.0	3.0	4,784-6,290	207,464	213,746
Telecomm Analyst I	1.0	1.0	1.0	3,063-5,229	59,767	59,767
Overtime	-	-	-	(11,627)	-	-
Totals	7.8	8.0	8.0	\$703,483	\$717,447	\$723,729
California 9-1-1 Emergency Communications						
C.E.A. B	1.1	1.0	1.0	6,913-15,885	127,344	127,344
Temporary Help	3.4	3.0	3.0	(207,584)	206,000	206,000
Overtime	-	-	-	(3,589)	4,000	4,000
Totals	4.5	4.0	4.0	\$333,717	\$337,344	\$337,344
9-1-1 Prog Mgmt						
Telecomm Syss Mgr II	0.3	1.0	1.0	6,246-8,150	97,800	97,800
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	-	-	-	(1,603)	-	-
Overtime	-	-	-	(598)	-	-
Totals	2.1	3.0	3.0	\$152,299	\$224,568	\$224,568
9-1-1 Advisory & Compliance						
Telecomm Syss Mgr I-Supvr	1.0	1.0	1.0	5,684-7,469	88,026	89,493
Telecomm Syss Analyst II	3.5	4.0	4.0	4,784-6,290	270,298	279,795
Assoc Pers Analyst	0.4	-	-	4,784-5,988	-	-
Overtime	-	-	-	(6,865)	-	-
Totals	4.9	5.0	5.0	\$343,753	\$358,324	\$369,288
9-1-1 Tech						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	130,968	130,968
Assoc Telecomm Engr	0.9	2.0	2.0	7,631-9,548	204,455	209,034
Telecomm Syss Mgr I-Spec	3.0	7.0	7.0	5,255-6,908	500,928	513,552
Overtime	-	-	-	(3,855)	-	-

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals	4.9	10.0	10.0	\$480,005	\$836,351	\$853,554
9-1-1 Reconciliation						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,784-5,988	184,744	193,623
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,248	58,008
Temporary Help	0.6	-	-	(35,764)	-	-
Totals	4.5	5.0	5.0	\$289,916	\$324,808	\$336,447
Radio Communications						
C.E.A. B	1.0	1.0	1.0	6,913-15,885	127,344	127,344
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,527	63,552
Overtime	-	-	-	(5,689)	-	-
Totals	2.0	2.0	2.0	\$186,640	\$187,871	\$190,896
Client Engrng						
Supvng Telecomm Engr	1.0	1.0	1.0	10,345-12,953	148,255	148,255
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	78,958	78,958
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	-	1.8	1.8	-	115,000	115,000
Overtime	-	-	-	(8,622)	287,000	287,000
Totals	3.0	4.8	4.8	\$279,707	\$673,085	\$673,085
CHP						
Sr Telecomm Engr	0.7	1.0	1.0	8,719-10,914	121,803	127,476
Assoc Telecomm Engr	8.8	9.0	9.0	7,631-9,548	1,031,017	1,041,107
Asst Telecomm Engr	1.0	1.0	1.0	6,180-7,735	95,220	95,220
Telecomm Syss Mgr I-Spec	0.7	1.0	1.0	5,255-6,908	79,563	82,896
Temporary Help	0.1	-	-	(5,399)	-	-
Overtime	-	-	-	(52,185)	-	-
Totals	11.3	12.0	12.0	\$1,312,627	\$1,327,603	\$1,346,699
DOT						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	130,968	130,968
Assoc Telecomm Engr	8.8	9.0	9.0	7,631-9,548	1,009,064	1,024,576
Asst Telecomm Engr	0.8	1.0	1.0	6,180-7,735	74,160	77,868
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.4	-	-	(39,940)	-	-
Overtime	-	-	-	(67,379)	-	-
Totals	13.0	13.0	13.0	\$1,414,039	\$1,340,960	\$1,360,180
CDCR						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	130,968	130,968
Assoc Telecomm Engr	4.0	4.0	4.0	7,631-9,548	472,704	472,704
Overtime	-	-	-	(21,135)	-	-
Totals	5.0	5.0	5.0	\$624,261	\$603,672	\$603,672
NRA						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	130,968	130,968
Assoc Telecomm Engr	5.0	5.0	5.0	7,631-9,548	590,880	590,880
Telecomm Syss Analyst II	0.8	1.0	1.0	4,784-6,290	57,408	60,276
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,024	43,872
Temporary Help	0.4	-	-	(45,257)	-	-
Overtime	-	-	-	(74,619)	-	-
Totals	8.2	8.0	8.0	\$933,500	\$822,280	\$825,996
Consoles						
Sr Telecomm Engr	1.0	1.0	1.0	8,719-10,914	130,968	130,968
Assoc Telecomm Engr	2.8	3.0	3.0	7,631-9,548	327,924	332,508
Asst Telecomm Engr	0.9	1.0	1.0	6,180-7,735	74,160	77,868
Overtime	-	-	-	(79,450)	-	-
Totals	4.7	5.0	5.0	\$617,686	\$533,052	\$541,344
Various Agencies						
Sr Telecomm Engr	1.6	1.0	1.0	8,719-10,914	104,628	109,860
Assoc Telecomm Engr	1.0	1.0	1.0	7,631-9,548	118,176	118,176
Asst Telecomm Engr	1.0	1.0	1.0	6,180-7,735	95,220	95,220
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	44,380	46,596
Overtime	-	-	-	(10,072)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals	4.6	4.0	4.0	\$473,693	\$362,404	\$369,852
Ops						
Telecomm Maint Supvr III	1.0	1.0	1.0	6,849-8,448	101,376	101,376
Telecomm Syss Mgr I-Spec	0.3	1.0	1.0	5,255-6,908	80,464	82,896
Telecomm Syss Analyst II	0.7	-	-	4,784-6,290	-	-
Temporary Help	-	8.0	8.0	-	516,000	516,000
Overtime	-	-	-	-	1,703,000	1,703,000
Totals	2.0	10.0	10.0	\$178,055	\$2,400,840	\$2,403,272
Ops Region I Northern						
Telecomm Maint Supvr II	1.0	1.0	1.0	6,168-8,047	96,564	96,564
Totals	1.0	1.0	1.0	\$94,764	\$96,564	\$96,564
Area 01						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	3.8	4.0	4.0	5,749-7,299	334,716	338,312
Telecomm Techn	3.2	4.0	4.0	5,482-6,639	304,788	308,076
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(152,934)	-	-
Totals	9.0	10.0	10.0	\$856,610	\$775,344	\$782,228
Area 02						
Telecomm Maint Supvr I	0.8	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	3.2	4.0	4.0	5,749-7,299	331,752	335,196
Telecomm Techn	1.9	2.0	2.0	5,482-6,639	138,602	145,506
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.1	-	-	(3,732)	-	-
Overtime	-	-	-	(163,767)	-	-
Totals	6.9	8.0	8.0	\$706,000	\$606,194	\$616,542
Area 03						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	89,756	91,968
Sr Telecomm Techn	4.3	3.0	3.0	5,749-7,299	262,764	262,764
Telecomm Techn	6.9	7.0	7.0	5,482-6,639	525,874	538,384
Telecomm Syss Analyst I	0.8	1.0	1.0	3,063-5,229	62,748	62,748
Temporary Help	1.6	-	-	(139,182)	-	-
Overtime	-	-	-	(75,987)	-	-
Totals	14.6	12.0	12.0	\$1,234,171	\$941,142	\$955,864
Area 04						
Telecomm Maint Supvr I	0.5	1.0	1.0	5,870-7,664	89,214	91,680
Sr Telecomm Techn	4.7	4.0	4.0	5,749-7,299	350,352	350,352
Telecomm Techn	5.0	5.0	5.0	5,482-6,639	387,986	395,106
Ofc Techn-Typing	0.4	-	-	2,921-3,656	-	-
Temporary Help	0.9	-	-	(114,050)	-	-
Overtime	-	-	-	(119,370)	-	-
Totals	11.5	10.0	10.0	\$1,076,300	\$827,552	\$837,138
Area 05						
Telecomm Maint Supvr I	1.4	1.0	1.0	5,870-7,664	70,440	73,968
Sr Telecomm Techn	3.0	4.0	4.0	5,749-7,299	331,752	335,196
Telecomm Techn	4.7	6.0	6.0	5,482-6,639	457,950	466,533
Ofc Techn-Typing	0.3	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(95,681)	-	-
Totals	9.4	12.0	12.0	\$864,135	\$904,014	\$919,569
Area 07						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	4.0	5.0	5.0	5,749-7,299	404,872	411,970
Telecomm Techn	3.3	3.0	3.0	5,482-6,639	215,100	221,872
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Overtime	-	-	-	(125,212)	-	-
Totals	9.2	10.0	10.0	\$842,465	\$746,992	\$762,614
Ops Region II So						
Telecomm Maint Supvr II	1.0	1.0	1.0	6,168-8,047	96,564	96,564
Totals	1.0	1.0	1.0	\$96,564	\$96,564	\$96,564
Area 06						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	91,968	91,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Telecomm Techn	4.7	5.0	5.0	5,749-7,299	389,830	400,554
Telecomm Techn	3.8	3.0	3.0	5,482-6,639	239,004	239,004
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	37,263	39,123
Overtime	-	-	-	(139,459)	-	-
Totals	10.4	10.0	10.0	\$973,615	\$758,065	\$770,649
Area 08						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	5.0	5.0	5.0	5,749-7,299	437,940	437,940
Telecomm Techn	7.9	10.0	10.0	5,482-6,639	754,681	769,469
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Temporary Help	0.8	-	-	(19,844)	-	-
Overtime	-	-	-	(281,397)	-	-
Totals	15.7	17.0	17.0	\$1,503,614	\$1,344,349	\$1,359,137
Area 09						
Telecomm Maint Supvr I	1.1	1.0	1.0	5,870-7,664	70,440	73,968
Sr Telecomm Techn	5.9	6.0	6.0	5,749-7,299	518,241	522,206
Telecomm Techn	5.9	7.0	7.0	5,482-6,639	525,820	536,484
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(347,960)	-	-
Totals	13.9	15.0	15.0	\$1,457,323	\$1,158,373	\$1,176,530
Area 10						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	4.0	4.0	4.0	5,749-7,299	347,643	350,352
Telecomm Techn	3.0	5.0	5.0	5,482-6,639	352,548	366,190
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	37,875	39,767
Overtime	-	-	-	(166,094)	-	-
Totals	8.9	11.0	11.0	\$847,736	\$830,034	\$848,277
Area 11						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	4.0	4.0	4.0	5,749-7,299	344,385	348,231
Telecomm Techn	5.7	6.0	6.0	5,482-6,639	452,652	460,272
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(302,800)	-	-
Totals	11.7	12.0	12.0	\$1,206,655	\$932,877	\$944,343
Ops Region III Statewide Microwave						
Telecomm Maint Supvr II	1.0	1.0	1.0	5,870-7,664	96,564	96,564
Overtime	-	-	-	(70,449)	-	-
Totals	1.0	1.0	1.0	\$167,932	\$96,564	\$96,564
Area 30						
Telecomm Maint Supvr I	0.8	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	6.6	7.0	7.0	5,749-7,299	607,827	611,606
Overtime	-	-	-	(252,050)	-	-
Totals	7.4	8.0	8.0	\$897,512	\$699,795	\$703,574
Area 33						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	8.0	8.0	8.0	5,749-7,299	702,784	702,784
Telecomm Techn	6.7	9.0	9.0	5,482-6,639	663,226	680,306
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.1	-	-	(7,545)	-	-
Overtime	-	-	-	(200,808)	-	-
Totals	16.8	19.0	19.0	\$1,542,725	\$1,501,850	\$1,518,930
Area 35						
Telecomm Maint Supvr I	1.7	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	7.4	8.0	8.0	5,749-7,299	656,121	666,982
Ofc Techn-Typing	0.6	1.0	1.0	2,921-3,656	36,957	38,801
Temporary Help	0.5	-	-	(39,162)	-	-
Overtime	-	-	-	(246,957)	-	-
Totals	10.2	10.0	10.0	\$1,090,917	\$785,046	\$797,751
Area 40						
Telecomm Maint Supvr I	1.0	1.0	1.0	5,870-7,664	91,968	91,968
Sr Telecomm Techn	2.6	4.0	4.0	5,749-7,299	331,752	335,196

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Telecomm Techn	3.1	4.0	4.0	5,482-6,639	316,628	318,672
Electronics Techn	2.7	3.0	3.0	3,782-5,500	180,468	180,468
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.6	-	-	(37,527)	-	-
Overtime	-	-	-	(121,581)	-	-
Totals	11.0	13.0	13.0	\$926,131	\$964,688	\$970,176
Info Tech						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	119,244	119,244
Info Tech Spec II	2.0	2.0	2.0	6,516-8,732	209,568	209,568
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	(603)	34,000	34,000
Totals	4.0	4.3	4.3	\$386,205	\$442,572	\$442,572
Tech						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Spec I	1.0	-	-	4,921-7,962	-	-
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	(775)	20,000	20,000
Totals	3.0	2.3	2.3	\$300,777	\$258,832	\$258,832
Client Svcs						
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	99,801	102,750
Info Tech Spec I	5.0	5.0	5.0	4,921-7,962	440,705	456,034
Telecomm Svcs Analyst II	0.6	-	-	4,784-6,290	-	-
Info Tech Assoc	4.0	-	-	3,728-6,604	-	-
Temporary Help	3.5	-	-	(189,552)	-	-
Overtime	-	-	-	(38,387)	-	-
Totals	14.1	6.0	6.0	\$1,053,085	\$540,506	\$558,784
Application Dev						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Assoc	0.7	-	-	3,728-6,604	-	-
Info Tech Spec I	7.4	9.0	9.0	4,921-7,962	739,949	755,603
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Temporary Help	1.2	-	-	(111,108)	-	-
Overtime	-	-	-	(19,890)	-	-
Totals	10.7	10.0	10.0	\$985,133	\$853,997	\$869,651
Infrastructure Svcs						
Info Tech Mgr I	0.7	1.0	1.0	7,092-9,504	108,492	113,916
Info Tech Supvr II	0.3	-	-	6,426-8,611	-	-
Info Tech Spec I	7.7	8.0	8.0	4,921-7,962	723,205	733,084
Info Tech Assoc	-	1.0	1.0	3,728-6,604	44,736	46,973
Temporary Help	0.6	-	-	(47,764)	-	-
Overtime	-	-	-	(125)	13,000	13,000
Totals	9.3	10.0	10.0	\$845,814	\$889,433	\$906,973
Proj Mgmt						
Info Tech Spec I	2.5	6.0	6.0	4,921-7,962	532,766	550,804
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	71,340	71,856
Info Tech Assoc	1.3	3.0	3.0	3,728-6,604	207,673	214,458
Temporary Help	0.7	-	-	(66,877)	-	-
Overtime	-	-	-	(5,899)	-	-
Totals	5.1	10.0	10.0	\$427,953	\$811,779	\$837,118
Desktop Voice						
Info Tech Supvr I	-	1.0	1.0	5,844-7,832	70,128	73,634
Sr Telecomm Techn	-	4.0	4.0	5,749-7,299	275,952	289,748
Telecomm Svcs Analyst II	0.4	1.0	1.0	4,784-6,290	75,480	75,480
Info Tech Assoc	0.8	2.0	2.0	3,728-6,604	149,671	152,995
Temporary Help	0.3	-	-	(20,188)	-	-
Overtime	-	-	-	(38)	-	-
Totals	1.5	8.0	8.0	\$110,054	\$571,231	\$591,857
Service Desk						
Info Tech Supvr I	-	1.0	1.0	5,844-7,832	70,128	73,634

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Assoc	2.1	6.0	6.0	3,728-6,604	370,832	389,391
Temporary Help	1.2	-	-	(63,028)	-	-
Overtime	-	-	-	(6,444)	-	-
Totals	3.3	7.0	7.0	\$203,297	\$440,960	\$463,025
Disaster Logistics Plan Coordination						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Totals	1.0	1.0	1.0	\$102,950	\$103,452	\$103,452
Disaster Logistics						
Prog Mgr I	1.0	1.0	1.0	5,773-7,183	74,865	78,606
Emergency Svcs Coord	2.0	2.0	2.0	4,095-6,139	137,195	140,368
Overtime	-	-	-	(32,887)	-	-
Totals	3.0	3.0	3.0	\$239,524	\$212,060	\$218,974
Logistical Svcs						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	92,442	93,120
Temporary Help	0.2	-	-	(12,040)	-	-
Totals	1.0	1.0	1.0	\$90,316	\$92,442	\$93,120
HQ Facilities						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	263,933	271,751
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,063-4,980	114,696	117,444
Temporary Help	2.0	-	-	(118,299)	-	-
Overtime	-	-	-	(35,896)	-	-
Totals	8.4	7.0	7.0	\$563,956	\$446,897	\$460,871
Bus Svcs						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-5,988	215,052	215,568
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	46,848	46,848
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	36,132	37,944
Stock Clerk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Overtime	-	-	-	(5,459)	-	-
Totals	6.7	7.0	7.0	\$402,681	\$422,388	\$424,716
PSC Facilities						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	139,986	142,680
Maint Mechanic	1.0	2.0	2.0	4,231-5,354	108,424	111,804
Ofc Techn-Gen	0.2	2.0	2.0	2,868-3,593	77,532	79,248
Overtime	-	-	-	(786)	-	-
Totals	4.2	7.0	7.0	\$285,201	\$410,758	\$418,548
Asset Mgmt						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	170,763	170,763
Overtime	-	-	-	(11,144)	-	-
Totals	5.0	5.0	5.0	\$336,558	\$324,022	\$324,022
Facilities						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	87,222	91,236
Temporary Help	0.6	-	-	(40,219)	-	-
Totals	1.6	1.0	1.0	\$123,283	\$87,222	\$91,236
Totals, Logistics Mgmt	413.6	474.3	474.3	\$38,084,881	\$40,622,888	\$41,229,990
Finance & Admin Directorate						
Dep Director-Finance Admin	1.0	1.0	1.0	10,320-11,498	137,976	137,976
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	1.2	-	-	(61,251)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals	2.2	2.0	2.0	\$199,227	\$171,650	\$173,084
CSTI Financial						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	1.5	4.0	4.0	4,784-5,988	258,890	265,849
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,063-4,980	113,754	116,451
Ofc Techn-Typing	1.5	3.0	3.0	2,921-6,656	118,530	122,262

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	0.5	-	-	(22,917)	-	-
Overtime	-	-	-	(511)	7,000	7,000
Totals	5.0	10.0	10.0	\$281,314	\$591,294	\$604,682
Payroll & Medical						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,063-4,980	101,276	106,342
Temporary Help	0.9	-	-	(65,747)	-	-
Overtime	-	-	-	(1,909)	-	-
Totals	1.7	3.0	3.0	\$108,857	\$169,544	\$178,023
Adm Svcs						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	97,607	97,607
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	57,408	60,276
Temporary Help	0.5	0.3	0.3	(36,044)	20,000	20,000
Overtime	-	-	-	-	49,000	49,000
Totals	2.6	3.3	3.3	\$229,613	\$308,831	\$311,699
Talent Dev						
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	6,245-7,760	74,940	78,687
Staff Svcs Mgr I	0.4	1.0	1.0	5,689-7,068	79,332	82,940
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,784-5,988	122,302	127,738
Assoc Pers Analyst	0.6	-	-	4,784-5,988	-	-
Temporary Help	0.4	-	-	(20,731)	-	-
Overtime	-	-	-	(8,190)	-	-
Totals	2.4	4.0	4.0	\$199,320	\$276,574	\$289,365
Human Resources						
Staff Svcs Mgr II-Suprvy	1.1	1.0	1.0	6,245-7,760	89,391	93,120
Assoc Pers Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Ofc Techn-Typing	0.2	-	-	2,921-6,656	-	-
Pers Techn I	0.1	1.0	1.0	2,618-3,838	31,678	33,262
Temporary Help	1.0	-	-	(42,297)	-	-
Overtime	-	-	-	(4,819)	-	-
Totals	3.4	3.0	3.0	\$232,109	\$192,925	\$198,238
Exams & Empt Marketing						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Pers Analyst	2.0	2.0	2.0	4,784-5,988	140,540	143,024
Staff Svcs Analyst-Gen	3.4	3.5	3.5	3,063-4,980	173,225	180,393
Pers Techn I	0.3	1.0	1.0	2,618-3,838	35,593	37,372
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Overtime	-	-	-	(5,104)	-	-
Totals	7.2	7.5	7.5	\$415,371	\$434,174	\$445,605
Acctg & Purchasing						
Acctg Administrator III	0.8	1.0	1.0	7,593-8,621	102,253	103,386
Temporary Help	0.2	-	-	(12,075)	-	-
Totals	1.0	1.0	1.0	\$95,636	\$102,253	\$103,386
Pers Ofc						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	83,748	84,816
Assoc Pers Analyst	1.9	5.0	5.0	4,784-5,988	294,511	309,239
Staff Svcs Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Temporary Help	1.1	-	-	(52,832)	-	-
Overtime	-	-	-	(1,688)	-	-
Totals	4.7	6.0	6.0	\$284,260	\$378,259	\$394,055
Transactions						
Pers Supvr I	0.9	1.0	1.0	4,097-5,129	49,164	51,624
Pers Spec	3.2	6.0	6.0	2,900-4,669	261,167	268,621
Temporary Help	1.2	-	-	(54,015)	-	-
Overtime	-	-	-	(602)	-	-
Totals	5.3	7.0	7.0	\$283,612	\$310,331	\$320,245
Financial Analysis & Human Resources						
Staff Svcs Mgr III	1.4	1.0	1.0	7,593-8,621	98,997	102,858
Assoc Budget Analyst	0.3	-	-	4,784-5,988	-	-
Temporary Help	0.5	-	-	(33,866)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(5,957)	-	-
Totals	2.2	1.0	1.0	\$194,491	\$98,997	\$102,858
Local Assistance & Cost Recovery						
Acctg Administrator II	-	1.0	1.0	6,245-7,760	74,940	78,687
Temporary Help	0.7	-	-	(46,178)	-	-
Totals	0.7	1.0	1.0	\$46,178	\$74,940	\$78,687
Cost Recovery & Rates						
Acctg Administrator I-Supvr	-	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Acctg Analyst	0.3	4.0	4.0	5,022-6,290	262,200	271,536
Sr Acctg Ofcr-Spec	0.1	1.0	1.0	4,784-5,988	61,531	64,608
Temporary Help	0.6	-	-	(39,000)	-	-
Overtime	-	-	-	(348)	-	-
Totals	1.0	6.0	6.0	\$70,239	\$391,999	\$407,825
Financial Analysis						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	89,391	93,120
Temporary Help	0.1	-	-	(7,421)	-	-
Totals	0.9	1.0	1.0	\$81,755	\$89,391	\$93,120
Budget Ofc						
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	65,656	68,935
Assoc Budget Analyst	1.7	2.0	2.0	4,784-5,988	114,816	120,552
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,784-5,988	197,707	200,575
Temporary Help	0.7	-	-	(32,118)	-	-
Overtime	-	-	-	(18,680)	-	-
Totals	5.9	6.0	6.0	\$390,983	\$378,179	\$390,062
Fiscal Analysis						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	72,274	75,892
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,784-5,988	368,193	383,012
Temporary Help	1.2	-	-	(60,462)	-	-
Overtime	-	-	-	(6,827)	13,000	13,000
Totals	6.2	7.0	7.0	\$386,722	\$453,467	\$471,904
Acctg						
Acctg Administrator II	0.5	1.0	1.0	6,245-7,760	84,264	88,476
Temporary Help	0.5	-	-	(36,549)	-	-
Totals	1.0	1.0	1.0	\$78,286	\$84,264	\$88,476
State Ops						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Acctg Analyst	1.7	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	4,784-5,988	124,092	130,298
Acctg Ofcr-Spec	1.0	1.0	1.0	4,177-5,230	59,472	61,842
Ofc Techn-Gen	0.3	-	-	2,868-3,593	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	0-15,143	36,804	36,804
Overtime	-	-	-	(46,631)	-	-
Totals	6.9	7.0	7.0	\$503,542	\$456,144	\$464,720
Payables						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr-Spec	2.7	3.0	3.0	4,177-5,230	164,114	172,314
Accountant Trainee	0.9	1.0	1.0	3,524-4,202	42,288	44,400
Accountant I-Spec	2.8	3.0	3.0	3,120-3,907	128,916	133,024
Overtime	-	-	-	(8,160)	-	-
Totals	7.4	8.0	8.0	\$381,632	\$412,490	\$426,910
Travel						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Acctg Analyst	1.0	2.0	2.0	5,022-6,290	134,554	138,757
Sr Acctg Ofcr-Spec	0.8	-	-	4,784-5,988	-	-
Acctg Ofcr-Spec	0.1	1.0	1.0	4,177-5,230	50,124	52,630
Accountant I-Spec	1.8	2.0	2.0	3,120-3,907	82,788	86,932
Acctg Techn	0.7	1.0	1.0	2,868-3,593	34,416	36,132
Temporary Help	1.0	-	-	(43,214)	-	-
Overtime	-	-	-	(20,920)	15,000	15,000
Totals	6.4	7.0	7.0	\$367,377	\$401,698	\$414,267

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Local Assistance						
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,689-7,068	65,320	68,582
Assoc Acctg Analyst	1.7	1.0	1.0	5,022-6,290	60,264	63,277
Sr Acctg Ofcr-Spec	0.8	1.0	1.0	4,784-5,988	58,364	61,280
Acctg Ofcr-Spec	-	2.0	2.0	4,177-5,230	100,248	105,260
Temporary Help	1.6	-	-	(80,154)	-	-
Overtime	-	-	-	(9,388)	-	-
Totals	4.9	5.0	5.0	\$308,274	\$284,196	\$298,399
Local Assistance Claims						
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	5,176-6,431	62,112	65,220
Acctg Ofcr-Spec	4.7	6.0	6.0	4,177-5,230	313,456	329,125
Accountant I-Spec	2.2	3.0	3.0	3,120-3,907	116,376	122,200
Acctg Techn	0.6	1.0	1.0	2,868-3,593	35,131	36,887
Overtime	-	-	-	(21,652)	-	-
Totals	8.3	11.0	11.0	\$412,080	\$527,075	\$553,432
Purchasing						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,687
Temporary Help	0.8	-	-	(65,708)	-	-
Totals	0.8	1.0	1.0	\$65,708	\$74,940	\$78,687
Procurement						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	74,965	78,718
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,784-5,988	178,347	187,261
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	70,644	74,175
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,063-4,980	188,808	195,756
Temporary Help	1.4	-	-	(102,752)	-	-
Overtime	-	-	-	(15,574)	-	-
Totals	7.4	9.0	9.0	\$471,102	\$512,764	\$535,910
Contracts						
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	3.2	6.0	6.0	4,784-5,988	349,706	367,182
Temporary Help	1.4	-	-	(102,347)	-	-
Overtime	-	-	-	(4,286)	-	-
Totals	5.3	7.0	7.0	\$346,558	\$417,974	\$438,858
Grants Mgmt						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	119,244	119,244
Staff Mgmt Auditor	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	127,173	132,936
Ofc Techn-Gen	-	1.0	1.0	2,868-3,593	34,416	36,132
Temporary Help	0.6	-	-	(43,108)	-	-
Overtime	-	-	-	(9,349)	1,000	1,000
Totals	5.3	6.0	6.0	\$441,259	\$446,377	\$453,856
Homeland Security & Grants Proc						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	36,756	38,592
Temporary Help	-	1.3	1.3	-	82,000	82,000
Overtime	-	-	-	(5,647)	42,000	42,000
Totals	1.8	3.3	3.3	\$146,925	\$264,208	\$266,044
Homeland Security Grants Proc						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	69,120	72,573
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,784-5,988	200,121	203,988
Overtime	-	-	-	(12,506)	-	-
Totals	3.6	4.0	4.0	\$263,387	\$269,241	\$276,561
Victim Svcs & Pub Safety Grants Proc						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	82,194	84,408
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	58,603	61,531
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	154,409	159,640
Temporary Help	-	3.5	3.5	-	227,000	227,000
Overtime	-	-	-	(12,591)	39,000	39,000
Totals	4.7	8.5	8.5	\$277,310	\$561,206	\$571,579
Pub Assistance Grants Proc						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	0.6	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	1.8	-	-	3,063-4,980	-	-
Ofc Techn-Typing	0.1	-	-	2,921-6,656	-	-
Overtime	-	-	-	(9,179)	-	-
Totals	3.0	-	-	\$191,417	-	-
Emergency Mgmt & Homeland Security						
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	6,913-7,760	80,910	84,955
Staff Svcs Mgr II-Mgrl	0.6	-	-	6,913-7,760	-	-
Assoc Mgmt Auditor	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Staff Svcs Mgmt Auditor	0.6	1.0	1.0	3,377-5,491	63,972	63,972
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Temporary Help	1.0	-	-	(82,275)	-	-
Overtime	-	-	-	(17,054)	-	-
Totals	4.6	4.0	4.0	\$342,238	\$267,246	\$271,291
Infrastructure Protection Grants						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,784-5,988	264,947	273,771
Overtime	-	-	-	(15,395)	-	-
Totals	4.9	5.0	5.0	\$347,648	\$349,763	\$358,587
Homeland Security II						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	280,104	285,704
Overtime	-	-	-	(17,134)	-	-
Totals	5.0	5.0	5.0	\$372,934	\$364,920	\$370,520
Homeland Security I						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	194,452	200,583
Overtime	-	-	-	(11,439)	-	-
Totals	4.0	4.0	4.0	\$286,156	\$279,268	\$285,399
Grants Proc						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	36,434	38,260
Overtime	-	-	-	(1,191)	-	-
Totals	2.0	2.0	2.0	\$129,013	\$129,554	\$131,380
Internal Projects						
Staff Svcs Mgr I	0.4	1.0	1.0	5,689-7,068	65,385	68,650
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	58,842	61,782
Totals	0.9	2.0	2.0	\$56,708	\$124,227	\$130,432
Victim Svcs & Pub Safety						
Staff Svcs Mgr III	1.3	1.0	1.0	7,593-8,621	91,116	95,676
Assoc Govtl Prog Analyst	0.8	0.5	0.5	4,784-5,988	30,891	32,436
Temporary Help	0.9	-	-	(56,583)	-	-
Overtime	-	-	-	(1,176)	-	-
Totals	3.0	1.5	1.5	\$238,574	\$122,007	\$128,112
Pub Safety						
Staff Svcs Mgr II-Supvry	1.4	1.0	1.0	6,245-7,760	84,095	88,296
Assoc Mgmt Auditor	0.5	1.0	1.0	5,022-6,604	79,248	79,248
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	193,914	200,016
Temporary Help	0.5	-	-	(32,074)	-	-
Overtime	-	-	-	(25,502)	-	-
Totals	5.4	5.0	5.0	\$414,363	\$357,257	\$367,560
Crim Justice						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,784-5,988	273,436	279,689
Temporary Help	0.6	-	-	(21,100)	-	-
Overtime	-	-	-	(22,575)	-	-
Totals	5.5	5.0	5.0	\$385,083	\$358,252	\$364,505
Emergency Mgmt Grants						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	68,552	71,975
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,784-5,988	259,567	268,991

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(14,263)	-	-
Totals	5.0	5.0	5.0	\$361,243	\$328,119	\$340,966
Victim Svcs						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Crim Justice Spec II-Tech	0.6	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Mgmt Auditor	1.3	1.0	1.0	5,022-6,604	75,484	75,484
Research Analyst II-Gen	0.8	1.0	1.0	5,022-6,290	71,247	74,199
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	57,647	60,527
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,921	56,921
Ofc Techn-Typing	0.2	1.0	1.0	2,921-3,656	35,344	37,110
Limited Exam/Appt Prog Candidate	0.4	-	-	0-15,143	-	-
Temporary Help	0.3	-	-	(10,485)	-	-
Overtime	-	-	-	(9,398)	-	-
Totals	5.7	7.0	7.0	\$392,457	\$468,699	\$476,297
Victim Witness						
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	76,700	80,532
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,784-5,988	270,280	273,184
Overtime	-	-	-	(8,265)	-	-
Totals	4.1	5.0	5.0	\$294,817	\$346,980	\$353,716
Children's						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	72,702	76,334
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,784-5,988	248,956	257,808
Temporary Help	0.8	-	-	(39,794)	-	-
Overtime	-	-	-	(19,780)	-	-
Totals	5.1	5.0	5.0	\$353,289	\$321,658	\$334,142
Sexual Assault						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	264,360	273,994
Temporary Help	0.7	-	-	(39,794)	-	-
Overtime	-	-	-	(15,353)	-	-
Totals	5.7	5.0	5.0	\$395,157	\$349,176	\$358,810
Domestic Violence						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.4	5.0	5.0	4,784-5,988	336,703	342,932
Temporary Help	1.1	-	-	(56,849)	-	-
Overtime	-	-	-	(18,270)	-	-
Totals	5.5	6.0	6.0	\$385,792	\$421,519	\$427,748
Human Trafficking & Children's						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	63,072	66,222
Ofc Asst-Typing	0.8	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	0.1	-	-	(9,673)	-	-
Overtime	-	-	-	(109)	-	-
Totals	1.9	3.0	3.0	\$136,214	\$184,866	\$189,450
Human Trafficking						
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	258,463	267,967
Temporary Help	2.6	-	-	(98,738)	-	-
Overtime	-	-	-	(13,055)	-	-
Totals	7.3	5.0	5.0	\$417,482	\$326,731	\$339,643
Underserved						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	76,072	79,872
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,784-5,988	325,248	340,725
Temporary Help	1.1	-	-	(39,566)	-	-
Overtime	-	-	-	(10,363)	-	-
Totals	6.6	6.0	6.0	\$406,364	\$401,320	\$420,597
Totals, Finance & Admin	201.4	227.1	227.1	\$13,470,076	\$14,636,947	\$15,079,692
TOTALS, AUTHORIZED POSITIONS	1,004.2	1,172.2	1,172.2	\$86,128,002	\$91,797,446	\$93,686,776
Regular/Ongoing Positions	884.1	1,139.0	1,139.0	69,776,643	85,018,446	86,907,776
Temporary Help	120.1	33.2	33.2	8,031,379	2,484,000	2,484,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<i>Overtime</i>	-	-	-	8,319,980	4,295,000	4,295,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Lieutenant Governor	1.0	1.0	1.0	\$11,748	\$146,856	\$146,856
Staff Assistant	1.0	1.0	1.0	9,631-10,624	126,396	126,396
Prin Asst	2.0	2.0	2.0	7,384-8,928	208,236	208,236
Sr Adm Asst	2.0	2.0	2.0	6,057-7,732	172,356	172,356
Adm Asst II	1.0	1.0	1.0	4,984-6,360	66,372	66,372
Temporary Help	1.0	1.0	1.0	(54,916)	(57,204)	(57,204)
TOTALS, AUTHORIZED POSITIONS	8.0	8.0	8.0	\$746,323	\$777,420	\$777,420
<i>Regular/Ongoing Positions</i>	7.0	7.0	7.0	691,407	720,216	720,216
<i>Temporary Help</i>	1.0	1.0	1.0	54,916	57,204	57,204

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Directorate/Operations						
Directorate:						
Executive Unit:						
Chief Deputy Attorney General	1.0	1.0	1.0	\$15,583	\$196,344	\$196,344
Attorney General	1.0	1.0	1.0	14,173	175,182	175,182
Director of External Affairs	0.3	1.0	1.0	11,700	139,188	139,188
C.E.A. C	1.0	1.0	1.0	10,688-15,885	190,620	190,620
C.E.A. A	1.7	2.0	2.0	6,913-9,937	261,804	261,804
Staff Services Mgr II-MgrI	0.2	-	-	6,913-7,853	-	-
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	80,898	80,898
Deputy Attorney Gen	-	1.0	1.0	5,387-9,385	64,644	64,644
Scheduling Director	0.3	-	-	5,200	-	-
Administrative Assistant II	1.8	2.0	2.0	4,784-6,168	145,640	145,872
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,784-6,168	332,563	343,179
Special Asst Atty Gen-Exempt	0.2	-	-	4,600	-	-
Business Services Officer I-Spec	0.4	1.0	1.0	3,977-4,980	53,192	55,852
Exec Asst	0.5	2.0	2.0	3,576-4,609	93,006	95,332
Staff Services Analyst-Gen	3.2	5.0	5.0	3,063-5,129	278,316	283,684
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,928	37,722
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	(25,201)	36,804	36,804
Temporary Help	5.1	1.3	1.3	(327,700)	81,000	81,000
Overtime	-	-	-	(23,943)	10,000	10,000
Totals, Executive Unit	21.4	26.3	26.3	\$1,835,998	\$2,175,129	\$2,198,125
Equal Employment Rights & Resolution:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,872	115,872
Staff Services Mgr I	1.2	2.0	2.0	5,689-7,068	148,332	155,745
Assoc Govtl Prog Analyst	2.4	5.0	5.0	4,784-6,168	303,231	310,236
Staff Services Analyst-Gen	2.1	1.0	1.0	3,063-5,129	52,411	55,029
Office Techn-Typing	1.6	1.8	1.8	2,921-3,656	70,494	73,036
Temporary Help	0.7	-	-	(48,374)	-	-
Overtime	-	-	-	(67)	-	-
Totals, Equal Employment Rights & Resolution	9.0	10.8	10.8	\$564,541	\$690,340	\$709,918
Ofc of Program Oversight and Accountability:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	102,660	102,660
Senior Management Auditor	0.3	1.0	1.0	6,245-8,184	94,936	97,776
Assoc Mgt Auditor	2.5	3.0	3.0	5,022-6,604	231,348	234,996
Temporary Help	0.5	-	-	(34,785)	-	-
Totals, Ofc of Program Oversight and Accountability	4.1	5.0	5.0	\$328,076	\$428,944	\$435,432
Opinion Unit:						
Deputy Attorney Gen V	3.0	3.0	3.0	10,333-13,188	474,768	474,768
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	2.0	2.0	2.0	8,856-11,361	268,752	272,322
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	59,760	59,760
Temporary Help	0.7	0.9	0.9	(47,422)	59,000	59,000
Totals, Opinion Unit	7.7	7.9	7.9	\$1,024,951	\$1,036,748	\$1,040,318
Solicitor General:						
Solicitor General	1.0	1.0	1.0	16,127	193,524	193,524
Supervising Deputy Attorney General	0.6	1.0	1.0	10,778-13,847	154,682	162,418

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Deputy Attorney Gen IV	2.4	3.0	3.0	9,782-12,560	418,264	418,824
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	0.6	1.0	1.0	8,856-11,361	136,332	136,332
Deputy Attorney Gen	1.9	2.0	2.0	5,387-9,385	177,063	181,011
Sr Legal Analyst	2.0	2.0	2.0	5,022-6,290	146,400	149,544
Exec Asst	1.0	1.0	1.0	3,576-4,609	53,700	53,700
Temporary Help	1.8	0.8	0.8	(113,760)	50,000	50,000
Totals, Solicitor General	12.3	12.8	12.8	\$1,371,442	\$1,504,433	\$1,519,821
Legislative Affairs:						
Director of Legislative Affairs	0.3	-	-	10,833	-	-
C.E.A. B	0.7	1.0	1.0	9,625-11,465	135,192	135,192
Deputy Attorney Gen III	0.9	1.0	1.0	8,856-11,361	106,272	106,272
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Deputy Attorney Gen	0.9	1.0	1.0	5,387-9,385	64,644	64,644
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	68,443	68,443
Exec Asst	1.0	1.0	1.0	3,576-4,609	51,149	51,149
Temporary Help	0.4	-	-	(22,628)	-	-
Totals, Legislative Affairs	6.2	6.0	6.0	\$525,758	\$510,516	\$510,516
Special Assistant to Attorney General:						
Chief of the Division of Operations	0.2	-	-	14,734	-	-
Special Asst to the Attorney General	2.8	4.0	4.0	13,167-14,214	601,188	601,188
Special Asst Atty Gen-Exempt	3.8	4.0	4.0	10,834-14,214	602,184	602,184
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-5,129	59,633	59,760
Temporary Help	2.6	-	-	(166,412)	-	-
Totals, Special Assistant to Attorney General	10.3	10.0	10.0	\$1,249,197	\$1,345,961	\$1,346,088
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,784-6,168	348,909	350,241
Staff Services Analyst-Gen	3.4	5.0	5.0	3,063-5,129	237,507	242,204
Office Techn-Typing	1.2	1.0	1.0	2,921-3,656	35,782	37,569
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	(13,353)	35,052	35,052
Totals, Public Inquiry Unit	10.9	13.0	13.0	\$681,262	\$742,066	\$749,882
Office of Communications:						
Director of Communications	1.0	1.0	1.0	11,667	145,608	145,608
Executive Speechwriter	1.0	1.0	1.0	9,966	119,592	119,592
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
Information Officer II	-	1.0	1.0	5,949-7,392	71,388	71,388
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	84,180	84,816
Audio Visual Specialist-Tech	0.3	2.0	2.0	4,784-5,988	132,885	135,936
Information Officer I-Spec	2.7	3.0	3.0	4,784-5,988	183,908	193,105
Graphic Designer III	0.2	1.0	1.0	4,748-5,945	71,340	71,340
Staff Services Analyst-Gen	0.3	-	-	3,063-5,129	-	-
Digital Composition Specialist I	0.3	2.0	2.0	2,997-4,393	105,432	105,432
Office Techn-Typing	0.2	1.0	1.0	2,921-3,656	38,334	40,250
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	(21,874)	47,724	47,724
Temporary Help	0.6	0.6	0.6	(37,159)	40,000	40,000
Overtime	-	-	-	(5,367)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Office of Communications	8.0	15.6	15.6	\$653,945	\$1,123,347	\$1,138,147
Protective Services:						
Special Agent Supvr-DOJ	1.1	1.0	1.0	6,542-9,060	112,394	112,394
Special Agent DOJ	-	1.0	1.0	4,154-8,249	49,848	49,848
Overtime	-	-	-	(170,512)	110,000	110,000
Totals, Protective Services	1.1	2.0	2.0	\$293,103	\$272,242	\$272,242
Totals, Directorate	91.0	109.4	109.4	\$8,528,273	\$9,829,726	\$9,920,489
Division of Operations:						
Administrative Support:						
Adm Support:						
Adm-Executive:						
Chief of the Division of Operations	0.5	1.0	1.0	14,734	176,808	176,808
C.E.A. C	-	1.0	1.0	10,688-15,885	171,660	171,660
C.E.A. B	1.7	-	-	9,625-11,465	-	-
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr II-Supvr	1.5	2.0	2.0	6,245-7,760	184,550	186,240
Sr Programmer Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Information Technology Spec I	0.4	2.0	2.0	4,921-7,962	154,596	154,596
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-6,168	272,890	278,605
Administrative Assistant I	1.0	1.0	1.0	3,977-5,129	50,112	52,620
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	59,760	59,760
Staff Services Analyst-Gen	4.0	4.0	4.0	3,063-5,129	224,032	230,163
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	35,052
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	43,868	43,868
Temporary Help	6.5	3.1	3.1	(423,326)	203,000	203,000
Overtime	-	-	-	(78,495)	4,000	4,000
Totals, Adm-Executive	24.0	23.1	23.1	\$1,831,087	\$1,748,100	\$1,764,144
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Supvr	1.0	2.0	2.0	6,245-7,760	176,388	182,688
Staff Services Mgr I	3.0	3.0	3.0	5,689-7,068	220,842	224,430
Assoc Govtl Prog Analyst	3.5	6.0	6.0	4,784-6,168	373,552	376,603
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-5,129	50,751	53,289
Totals, Budget Office	9.1	13.0	13.0	\$680,464	\$924,985	\$940,462
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Accounting Administrator II	2.0	2.0	2.0	6,245-7,760	185,188	186,240
Accounting Administrator I-Supvr	4.9	5.0	5.0	5,689-7,068	424,080	424,080
Sr Acctg Officer-Supvr	6.0	6.0	6.0	5,176-6,431	462,732	463,032
Sr Acctg Officer-Spec	13.4	14.0	14.0	4,784-5,988	980,933	991,748
Accounting Officer-Spec	23.2	25.5	25.5	4,177-5,387	1,427,937	1,464,430
Information Technology Assoc	-	1.0	1.0	3,728-6,604	44,736	44,736
Accountant Trainee	3.1	5.0	5.0	3,524-4,202	219,749	228,228
Accountant I-Spec	0.3	-	-	3,120-3,907	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,076	37,878
Accounting Technician	2.0	2.0	2.0	2,868-3,593	86,232	86,232
Temporary Help	1.0	-	-	(65,289)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(13,859)	-	-
Totals, Accounting Office	57.9	62.5	62.5	\$3,823,016	\$3,971,115	\$4,030,056
Office of Human Resources:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,424	128,424
Staff Services Mgr III	1.8	2.0	2.0	7,593-8,621	205,298	206,772
Staff Services Mgr II-Supvr	4.5	6.0	6.0	6,245-7,760	529,429	539,417
Staff Services Mgr I	14.3	16.0	16.0	5,689-7,068	1,240,115	1,286,852
Research Program Specialist I	0.3	1.0	1.0	5,255-6,578	75,352	78,103
Assoc Info Systems Analyst-Spec	0.1	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,784-6,168	251,768	260,764
Assoc Personnel Analyst	18.8	18.5	18.5	4,784-6,168	1,236,532	1,273,329
Personnel Supervisor I	2.0	2.0	2.0	4,097-5,129	120,252	120,252
Senior Personnel Specialist	3.0	3.0	3.0	4,076-5,105	183,780	183,780
Personnel Techn II/Sup	0.9	1.0	1.0	3,841-4,756	46,092	48,396
Information Technology Assoc	0.8	2.0	2.0	3,728-6,604	132,665	139,299
Exec Asst	0.8	1.0	1.0	3,576-4,609	55,308	55,308
Asst Info Systems Analyst	0.6	-	-	3,377-5,491	-	-
Staff Services Analyst-Gen	11.2	15.0	15.0	3,063-5,129	783,781	813,554
Office Techn-Typing	1.2	3.0	3.0	2,921-3,656	124,854	126,706
Personnel Specialist	17.6	19.0	19.0	2,900-4,669	849,443	873,985
Personnel Techn I	2.0	2.0	2.0	2,618-3,838	74,770	75,284
Temporary Help	7.6	1.5	1.5	(490,581)	100,000	100,000
Overtime	-	-	-	(7,290)	-	-
Totals, Office of Human Resources	91.7	98.0	98.0	\$5,807,390	\$6,137,863	\$6,310,225
Department Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	68,443	68,443
Assoc Govtl Prog Analyst	8.0	10.0	10.0	4,784-6,168	672,671	679,942
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	56,921	56,921
Staff Services Analyst-Gen	3.0	3.0	3.0	3,063-5,129	168,612	169,344
Office Techn-Typing	0.5	1.0	1.0	2,921-3,656	39,284	41,248
Business Services Asst-Spec	-	1.0	1.0	2,713-4,152	32,556	32,556
Totals, Department Services	17.5	21.0	21.0	\$1,195,209	\$1,376,719	\$1,386,686
Central Services:						
Business Services Officer II-Supvr	1.0	1.0	1.0	4,722-5,858	61,232	64,292
Warehouse Worker	3.7	4.0	4.0	3,174-3,962	169,983	171,963
Office Techn-Typing	0.4	1.0	1.0	2,921-3,656	37,722	39,606
Office Asst-Gen	2.6	2.0	2.0	2,255-3,102	74,448	74,448
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	(2,141)	29,748	29,748
Totals, Central Services	7.8	9.0	9.0	\$333,725	\$373,133	\$380,057
Facilities:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Business Mgt Analyst	2.9	3.0	3.0	4,784-5,988	215,568	215,568
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-6,168	71,328	71,856
Totals, Facilities	4.4	5.0	5.0	\$343,589	\$380,016	\$380,544
Telecommunications:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Info Systems Analyst-Spec	0.8	-	-	5,022-6,604	-	-
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	59,760	59,760
Information Technology Assoc	1.3	3.0	3.0	3,728-6,604	202,695	208,863
Asst Info Systems Analyst	1.0	-	-	3,377-5,491	-	-
Totals, Telecommunications	4.1	4.0	4.0	\$254,431	\$262,455	\$268,623
Totals, Adm Support	216.5	235.6	235.6	\$14,268,911	\$15,174,386	\$15,460,797
Admin:						
Legal Secretary	-	18.0	18.0	3,303-4,343	749,628	749,628
Staff Services Analyst-Gen	-	2.0	2.0	3,063-5,129	73,512	73,512
Totals, Admin	-	20.0	20.0	-	\$823,140	\$823,140
Security Office:						
Special Agent Supvr-DOJ	0.7	1.0	1.0	6,542-9,060	116,443	116,443
Security Off II-DOJ	3.8	4.0	4.0	3,891-5,026	234,888	236,033
Information Technology Assoc	0.4	1.0	1.0	3,728-6,604	59,242	62,206
Security Off I-DOJ	7.8	14.0	14.0	3,515-4,477	665,183	676,448
Asst Info Systems Analyst	0.6	-	-	3,377-5,491	-	-
Program Techn II	0.8	-	-	2,925-3,665	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	5.4	3.4	3.4	(347,860)	218,000	218,000
Overtime	-	-	-	(244,097)	189,000	189,000
Totals, Security Office	20.5	24.4	24.4	\$1,461,549	\$1,526,628	\$1,542,002
Communications & Imagining Resource Center:						
Staff Services Mgr I	0.8	-	-	5,689-7,068	-	-
Audio Visual Specialist-Tech	1.7	-	-	4,784-5,988	-	-
Graphic Designer III	0.8	-	-	4,748-5,945	-	-
Digital Composition Specialist I	1.7	-	-	2,997-4,393	-	-
Office Techn-Typing	0.8	-	-	2,921-3,656	-	-
Temporary Help	0.4	-	-	(26,235)	-	-
Overtime	-	-	-	(21,921)	-	-
Totals, Communications & Imagining Resource Center	6.2	-	-	\$404,128	-	-
Office of Professional Development (OPD):						
Deputy Attorney Gen IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
Staff Services Mgr II-Supvr	0.9	1.0	1.0	6,245-7,760	91,425	93,120
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-6,168	143,712	143,712
Training Officer I	7.7	9.0	9.0	4,784-6,172	588,686	611,932
Legal Secretary	1.0	1.0	1.0	3,303-4,343	47,607	49,989
Staff Services Analyst-Gen	0.7	-	-	3,063-5,129	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,110	38,962
Temporary Help	0.9	1.1	1.1	(56,668)	71,000	71,000
Overtime	-	-	-	(7,361)	-	-
Totals, OPD	17.2	18.1	18.1	\$1,218,225	\$1,299,892	\$1,329,067
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,542-9,060	112,394	112,394
Training Officer I	1.0	1.0	1.0	4,784-6,172	71,856	71,856
Totals, OPD-Agent Training Center	2.0	2.0	2.0	\$194,787	\$184,250	\$184,250
Totals, Administrative Support	262.4	300.1	300.1	\$17,547,600	\$19,008,296	\$19,339,256
Legal Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Legal Support Ops:						
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	91,116	91,116
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,784-6,168	120,417	123,563
Staff Services Analyst-Gen	0.9	-	-	3,063-5,129	-	-
Temporary Help	-	0.2	0.2	-	15,000	15,000
Overtime	-	-	-	(30)	-	-
Totals, Headquarters	2.7	3.2	3.2	\$194,021	\$226,533	\$229,679
Sacramento:						
Staff Services Mgr II-Supvr	1.2	1.0	1.0	6,245-7,760	76,188	79,996
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	76,589	80,420
Administrative Assistant II	0.3	-	-	4,784-6,168	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-6,168	215,568	215,568
Legal Office Administrator I	0.7	-	-	4,754-5,954	-	-
Business Services Officer II-Supvr	1.0	1.0	1.0	4,722-5,858	70,296	70,296
Legal Support Supvr II	5.0	5.0	5.0	4,319-5,412	323,381	324,720
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	59,760	59,760
Legal Support Supvr I	12.4	14.0	14.0	3,927-4,919	771,087	784,127
Legal Secretary	61.1	85.0	85.0	3,303-4,343	3,877,516	3,932,194
Staff Services Analyst-Gen	0.3	-	-	3,063-5,129	-	-
Office Techn-Typing	20.6	25.0	25.0	2,921-3,656	1,012,341	1,022,911
Office Techn-Gen	5.0	7.0	7.0	2,868-3,593	278,334	280,188
Business Services Asst-Spec	2.0	2.0	2.0	2,713-4,152	99,648	99,648
Office Asst-Typing	1.9	2.0	2.0	2,331-3,165	75,960	75,960
Limited Exam/Appt Prog Candidate	0.2	-	-	(6,677)	-	-
Temporary Help	1.6	1.6	1.6	(101,740)	103,000	103,000
Overtime	-	-	-	(3,762)	-	-
Totals, Sacramento	117.6	148.6	148.6	\$5,861,241	\$7,039,668	\$7,128,788
Oakland:						
Legal Office Administrator I	0.6	1.0	1.0	4,754-5,954	75,020	75,020
Legal Support Supvr II	0.8	1.0	1.0	4,319-5,412	68,191	68,191
Business Services Officer I-Supvr	0.5	1.0	1.0	4,307-5,331	63,870	63,972
Legal Support Supvr I	1.6	3.0	3.0	3,927-4,919	165,180	165,180
Legal Secretary	18.0	21.0	21.0	3,303-4,343	1,141,918	1,141,918
Office Techn-Typing	2.4	3.0	3.0	2,921-3,656	106,032	109,578
Office Techn-Gen	0.7	1.0	1.0	2,868-3,593	34,416	34,416
Digital Print Operator I	1.0	1.0	1.0	2,834-3,548	42,576	42,576
Sr Legal Typist	0.3	1.0	1.0	2,815-3,936	42,312	42,312
Business Services Asst-Spec	0.8	1.0	1.0	2,713-4,152	44,131	46,056
Temporary Help	-	0.1	0.1	(2,781)	4,000	4,000
Overtime	-	-	-	(186)	-	-
Totals, Oakland	26.7	34.1	34.1	\$1,458,867	\$1,787,646	\$1,793,219
San Francisco:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	70,056	71,856
Legal Office Administrator I	1.0	1.0	1.0	4,754-5,954	78,771	78,771
Business Services Officer II-Supvr	1.0	1.0	1.0	4,722-5,858	70,296	70,296
Legal Support Supvr II	3.0	3.0	3.0	4,319-5,412	195,030	195,030

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Business Services Officer I-Supvr	1.6	2.0	2.0	4,307-5,331	115,844	119,824
Administrative Assistant I	1.0	1.0	1.0	3,977-5,129	61,548	61,548
Business Services Officer I-Spec	0.1	-	-	3,977-4,980	-	-
Legal Support Supvr I	4.3	6.0	6.0	3,927-4,919	369,219	369,219
Legal Secretary	35.1	38.0	38.0	3,303-4,343	2,061,782	2,061,782
Office Techn-Typing	9.0	13.0	13.0	2,921-3,656	487,114	496,114
Office Techn-Gen	4.0	4.0	4.0	2,868-3,593	160,206	165,788
Digital Print Operator I	1.9	2.0	2.0	2,834-3,548	76,584	76,584
Sr Legal Typist	3.9	9.0	9.0	2,815-3,936	385,728	385,728
Business Services Asst-Spec	2.9	4.0	4.0	2,713-4,152	166,226	169,740
Office Asst-Typing	0.8	1.0	1.0	2,331-3,165	29,025	30,474
Office Asst-Gen	1.6	2.0	2.0	2,255-3,102	70,728	72,408
Temporary Help	2.3	1.7	1.7	(146,415)	110,000	110,000
Overtime	-	-	-	(590)	-	-
Totals, San Francisco	75.5	90.7	90.7	\$4,038,294	\$4,601,277	\$4,628,282
Fresno:						
Legal Support Supvr II	1.0	1.0	1.0	4,319-5,412	64,944	64,944
Legal Secretary	4.6	6.0	6.0	3,303-4,343	310,221	310,221
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Fresno	6.6	8.0	8.0	\$343,729	\$419,037	\$419,037
Los Angeles:						
Staff Services Mgr II-Supvr	0.6	1.0	1.0	6,245-7,760	74,940	74,940
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-6,168	131,654	134,642
Legal Office Administrator I	1.3	2.0	2.0	4,754-5,954	153,791	153,791
Business Services Officer II-Supvr	0.1	1.0	1.0	4,722-5,858	56,664	56,664
Legal Support Supvr II	4.7	5.0	5.0	4,319-5,412	338,232	338,232
Business Services Officer I-Supvr	2.5	3.0	3.0	4,307-5,331	168,796	171,728
Legal Support Supvr I	12.1	15.0	15.0	3,927-4,919	919,385	919,385
Legal Secretary	89.1	101.0	101.0	3,303-4,343	5,525,279	5,525,279
Exec Secretary I	0.7	1.0	1.0	3,283-4,112	49,344	49,344
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	59,760	59,760
Office Techn-Typing	21.3	29.0	29.0	2,921-3,656	1,128,322	1,160,201
Office Techn-Gen	2.0	2.0	2.0	2,868-3,593	86,232	86,232
Digital Print Operator I	2.0	2.0	2.0	2,834-3,548	85,152	85,152
Sr Legal Typist	1.3	3.0	3.0	2,815-3,936	126,936	126,936
Business Services Asst-Spec	1.6	3.0	3.0	2,713-4,152	119,595	121,455
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Office Asst-Gen	3.2	4.0	4.0	2,255-3,102	139,410	139,410
Temporary Help	1.7	0.8	0.8	(112,955)	52,000	52,000
Overtime	-	-	-	(3,641)	-	-
Totals, Los Angeles	148.0	176.8	176.8	\$8,120,852	\$9,253,472	\$9,293,131
San Diego:						
Staff Services Mgr II-Supvr	0.8	1.0	1.0	6,245-7,760	77,124	80,980
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-6,168	66,468	69,792
Legal Office Administrator I	1.0	1.0	1.0	4,754-5,954	78,771	78,771
Business Services Officer II-Supvr	0.6	1.0	1.0	4,722-5,858	56,664	56,664
Legal Support Supvr II	2.8	3.0	3.0	4,319-5,412	218,050	218,050
Business Services Officer I-Supvr	1.0	1.0	1.0	4,307-5,331	63,972	63,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Legal Support Supvr I	6.5	7.0	7.0	3,927-4,919	437,396	437,396
Legal Secretary	42.9	47.0	47.0	3,303-4,343	2,577,604	2,577,604
Office Techn-Typing	10.4	15.0	15.0	2,921-3,656	585,413	595,318
Digital Print Operator I	3.0	3.0	3.0	2,834-3,548	127,728	127,728
Sr Legal Typist	0.5	2.0	2.0	2,815-3,936	84,624	84,624
Business Services Asst-Spec	2.0	2.0	2.0	2,713-4,152	99,648	99,648
Stock Clerk	1.0	1.0	1.0	2,631-3,295	37,662	37,662
Office Asst-Typing	3.0	4.0	4.0	2,331-3,165	132,819	134,323
Temporary Help	0.3	0.3	0.3	(20,237)	21,000	21,000
Overtime	-	-	-	(2,829)	-	-
Totals, San Diego	76.7	89.3	89.3	\$4,136,332	\$4,664,943	\$4,683,532
Law Library:						
Principal Librarian	1.0	1.0	1.0	6,483-8,115	107,118	107,118
Supervising Librarian I	3.8	4.0	4.0	5,360-6,712	305,952	305,952
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-6,168	63,828	67,022
Librarian	2.9	3.0	3.0	4,561-5,709	191,208	196,449
Library Tech Asst I	4.0	4.0	4.0	3,013-3,772	179,376	180,834
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,706	43,872
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	36,887	38,734
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	36,834	37,224
Temporary Help	0.1	0.2	0.2	(9,575)	10,000	10,000
Totals, Law Library	15.1	16.2	16.2	\$909,523	\$973,909	\$987,205
Totals, Legal Support Ops	468.9	566.9	566.9	\$25,062,859	\$28,966,485	\$29,162,873
Litigation Support:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,858	103,452
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Info Systems Analyst-Supvr	0.6	-	-	5,956-7,831	-	-
Information Technology Sup I	0.4	1.0	1.0	5,844-7,832	93,984	93,984
Staff Services Mgr I	1.9	2.0	2.0	5,689-7,068	151,074	156,318
Staff Info Systems Analyst-Spec	0.2	-	-	5,507-7,459	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Sr Legal Analyst	5.3	6.0	6.0	5,022-6,290	413,107	429,883
Information Technology Spec I	0.4	1.0	1.0	4,921-7,962	67,829	71,223
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-6,168	140,299	140,299
Legal Analyst	2.6	4.0	4.0	4,177-5,230	217,085	225,171
Information Technology Assoc	0.4	2.0	2.0	3,728-6,604	96,741	99,339
Asst Info Systems Analyst	1.2	-	-	3,377-5,491	-	-
Information Technology Technician	0.3	2.0	2.0	3,123-4,995	90,006	94,500
Temporary Help	9.2	0.9	0.9	(593,384)	59,000	59,000
Overtime	-	-	-	(35,952)	50,000	50,000
Totals, Litigation Support	26.7	22.9	22.9	\$1,854,542	\$1,575,103	\$1,616,289
Case Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,726	103,452
Information Technology Sup II	-	1.0	1.0	6,426-8,611	77,112	77,112
Systems Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Staff Services Mgr I	2.3	3.0	3.0	5,689-7,068	238,503	242,335
Staff Info Systems Analyst-Spec	1.8	-	-	5,507-7,459	-	-
Assoc Info Systems Analyst-Spec	2.9	-	-	5,022-6,604	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Information Technology Spec I	1.7	4.0	4.0	4,921-7,962	354,753	361,116
Assoc Govtl Prog Analyst	9.5	11.0	11.0	4,784-6,168	737,693	755,945
Legal Support Supvr I	0.6	-	-	3,927-4,919	-	-
Information Technology Assoc	2.1	5.0	5.0	3,728-6,604	364,489	376,610
Legal Secretary	1.0	1.0	1.0	3,303-4,343	52,116	52,116
Staff Services Analyst-Gen	2.3	2.0	2.0	3,063-5,129	111,126	113,694
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.5	-	-	(31,484)	-	-
Overtime	-	-	-	(11,741)	25,000	25,000
Totals, Case Management Section	<u>27.3</u>	<u>29.0</u>	<u>29.0</u>	<u>\$1,942,748</u>	<u>\$2,107,390</u>	<u>\$2,151,252</u>
Totals, Division of Operations	<u>785.3</u>	<u>918.9</u>	<u>918.9</u>	<u>\$46,407,749</u>	<u>\$51,657,274</u>	<u>\$52,269,670</u>
Totals, Directorate/Operations	876.3	1,028.3	1,028.3	\$54,936,022	\$61,487,000	\$62,190,159
Legal Services						
Civil Law:						
Civil-Executive:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	183,192	183,192
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	78,584	82,512
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-6,168	115,772	121,556
Administrative Assistant I	1.0	1.0	1.0	3,977-5,129	61,548	61,548
Staff Services Analyst-Gen	1.4	2.0	2.0	3,063-5,129	98,511	101,916
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	39,767	41,755
Temporary Help	2.6	0.1	0.1	(169,015)	4,000	4,000
Totals, Civil-Executive	<u>8.9</u>	<u>8.1</u>	<u>8.1</u>	<u>\$670,868</u>	<u>\$581,374</u>	<u>\$596,479</u>
Licensing:						
Supervising Deputy Attorney General	14.4	15.0	15.0	10,778-13,847	2,437,790	2,445,206
Deputy Attorney Gen V	30.2	31.0	31.0	10,333-13,188	4,837,416	4,837,416
Deputy Attorney Gen IV	15.8	16.0	16.0	9,782-12,560	2,342,649	2,344,848
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	37.6	45.0	45.0	8,856-11,361	5,639,076	5,788,535
Deputy Attorney Gen	6.7	4.0	4.0	5,387-9,385	377,938	396,832
Sr Legal Analyst	10.0	10.0	10.0	5,022-6,290	750,055	752,415
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-6,168	69,792	71,856
Legal Analyst	5.8	6.0	6.0	4,177-5,230	372,767	373,579
Legal Secretary	1.7	2.0	2.0	3,303-4,343	114,916	114,916
Temporary Help	10.0	18.6	18.6	(643,848)	1,202,000	1,202,000
Totals, Licensing	<u>134.0</u>	<u>149.6</u>	<u>149.6</u>	<u>\$16,940,054</u>	<u>\$18,318,867</u>	<u>\$18,502,071</u>
State Government:						
Supervising Deputy Attorney General	4.4	6.0	6.0	10,778-13,847	989,290	996,566
Deputy Attorney Gen V	10.2	11.0	11.0	10,333-13,188	1,638,036	1,638,036
Deputy Attorney Gen IV	15.0	17.0	17.0	9,782-12,560	2,446,853	2,456,300
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	6.7	7.0	7.0	8,856-11,361	921,744	933,651
Deputy Attorney Gen	1.0	1.0	1.0	5,387-9,385	95,985	100,785
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,784-6,168	266,190	273,967
Temporary Help	0.9	0.9	0.9	(55,930)	61,000	61,000
Overtime	-	-	-	(842)	-	-
Totals, State Government	<u>42.8</u>	<u>47.9</u>	<u>47.9</u>	<u>\$6,041,114</u>	<u>\$6,593,566</u>	<u>\$6,634,773</u>
Business and Tax:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supervising Deputy Attorney General	3.7	4.0	4.0	10,778-13,847	664,656	664,656
Deputy Attorney Gen V	8.9	9.0	9.0	10,333-13,188	1,390,044	1,390,044
Deputy Attorney Gen IV	5.7	6.0	6.0	9,782-12,560	900,956	904,180
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	7.7	8.0	8.0	8,856-11,361	999,495	1,035,436
Deputy Attorney Gen	1.0	1.0	1.0	5,387-9,385	108,027	112,179
Temporary Help	-	2.5	2.5	-	160,000	160,000
Totals, Business and Tax	28.0	31.5	31.5	\$4,129,706	\$4,397,646	\$4,440,963
Health Education and Welfare:						
Supervising Deputy Attorney General	8.4	9.0	9.0	10,778-13,847	1,482,754	1,490,426
Deputy Attorney Gen V	11.0	11.0	11.0	10,333-13,188	1,740,816	1,740,816
Deputy Attorney Gen IV	7.6	9.0	9.0	9,782-12,560	1,322,584	1,323,144
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	13.7	20.0	20.0	8,856-11,361	2,530,895	2,572,754
Deputy Attorney Gen	8.1	8.0	8.0	5,387-9,385	667,737	697,807
Sr Legal Analyst	7.0	9.0	9.0	5,022-6,290	629,761	630,087
Legal Analyst	0.5	1.0	1.0	4,177-5,230	51,378	53,946
Temporary Help	-	1.6	1.6	-	105,000	105,000
Totals, Health Education and Welfare	57.3	69.6	69.6	\$7,518,138	\$8,705,393	\$8,788,448
Child Support Enforcement:						
Deputy Attorney Gen V	1.0	1.0	1.0	10,333-13,188	158,256	158,256
Deputy Attorney Gen IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
Deputy Attorney Gen III	1.0	1.0	1.0	8,856-11,361	136,332	136,332
Deputy Attorney Gen	0.9	1.0	1.0	5,387-9,385	99,145	104,105
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Temporary Help	-	0.7	0.7	(770)	46,000	46,000
Totals, Child Support Enforcement	4.9	5.7	5.7	\$611,955	\$665,933	\$670,893
Health Quality Enforcement:						
Supervising Deputy Attorney General	6.5	9.0	9.0	10,778-13,847	1,458,648	1,458,648
Deputy Attorney Gen V	13.4	13.0	13.0	10,333-13,188	2,057,328	2,057,328
Deputy Attorney Gen IV	13.1	14.0	14.0	9,782-12,560	2,058,984	2,070,812
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	18.3	20.0	20.0	8,856-11,361	2,610,720	2,640,800
Deputy Attorney Gen	3.0	3.0	3.0	5,387-9,385	279,662	293,640
Sr Legal Analyst	5.2	5.0	5.0	5,022-6,290	353,661	362,955
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-6,168	204,490	207,528
Legal Support Supvr II	-	1.0	1.0	4,319-5,412	71,601	71,601
Legal Assistant	1.0	1.0	1.0	3,682-4,609	54,584	55,308
Legal Secretary	1.0	1.0	1.0	3,303-4,343	57,458	57,458
Temporary Help	3.8	3.3	3.3	(247,100)	215,000	215,000
Totals, Health Quality Enforcement	69.3	74.3	74.3	\$8,945,657	\$9,596,604	\$9,665,546
Tort and Condemnation:						
Supervising Deputy Attorney General	8.6	9.0	9.0	10,778-13,847	1,495,476	1,495,476
Deputy Attorney Gen V	24.8	25.0	25.0	10,333-13,188	3,956,400	3,956,400
Deputy Attorney Gen IV	4.9	6.0	6.0	9,782-12,560	837,088	837,648
C.E.A. B	1.1	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	15.2	23.0	23.0	8,856-11,361	2,837,901	2,870,928
Deputy Attorney Gen	1.0	1.0	1.0	5,387-9,385	97,565	102,445

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Legal Analyst	9.7	11.0	11.0	5,022-6,290	800,601	806,664
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	71,856	71,856
Legal Analyst	2.9	3.0	3.0	4,177-5,230	188,280	188,280
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-5,129	56,316	58,800
Temporary Help	2.2	0.8	0.8	(144,564)	52,000	52,000
Totals, Tort and Condemnation	72.0	81.8	81.8	\$9,559,115	\$10,567,951	\$10,614,965
Employment & Admin Mandate:						
Supervising Deputy Attorney General	11.2	12.0	12.0	10,778-13,847	1,955,154	1,957,029
Deputy Attorney Gen V	21.2	20.0	20.0	10,333-13,188	3,130,860	3,130,860
Deputy Attorney Gen IV	23.5	26.0	26.0	9,782-12,560	3,832,023	3,865,515
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	20.1	27.0	27.0	8,856-11,361	3,384,397	3,452,565
Deputy Attorney Gen	2.8	2.0	2.0	5,387-9,385	181,482	190,549
Sr Legal Analyst	8.8	11.0	11.0	5,022-6,290	755,880	769,032
Legal Analyst	3.5	3.0	3.0	4,177-5,230	183,996	187,668
Legal Assistant	1.0	1.0	1.0	3,682-4,609	55,308	55,308
Temporary Help	1.5	1.7	1.7	(99,590)	111,000	111,000
Overtime	-	-	-	(7,667)	-	-
Totals, Employment & Admin Mandate	94.6	104.7	104.7	\$12,753,747	\$13,764,568	\$13,893,994
Correctional Law:						
Supervising Deputy Attorney General	14.4	17.0	17.0	10,778-13,847	2,725,899	2,745,227
Deputy Attorney Gen V	7.5	6.0	6.0	10,333-13,188	949,536	949,536
Deputy Attorney Gen IV	19.5	18.0	18.0	9,782-12,560	2,632,626	2,644,672
C.E.A. B	0.7	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	25.5	40.0	40.0	8,856-11,361	4,776,825	4,910,635
Deputy Attorney Gen	26.3	22.0	22.0	5,387-9,385	1,882,720	1,965,116
Sr Legal Analyst	15.8	17.0	17.0	5,022-6,290	1,233,653	1,255,654
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	71,512	71,856
Legal Analyst	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Temporary Help	3.8	8.3	8.3	(248,020)	539,000	539,000
Overtime	-	-	-	(1,980)	-	-
Totals, Correctional Law	115.5	131.3	131.3	\$13,600,801	\$15,048,999	\$15,318,924
Totals, Civil Law	627.3	704.5	704.5	\$80,771,155	\$88,240,901	\$89,127,056
Criminal Law:						
Criminal Law-Executive:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	183,192	183,192
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-6,168	134,893	138,048
Administrative Assistant I	1.0	1.0	1.0	3,977-5,129	52,269	54,882
Staff Services Analyst-Gen	1.2	2.0	2.0	3,063-5,129	104,716	105,816
Temporary Help	-	0.4	0.4	-	24,000	24,000
Totals, Criminal Law-Executive	6.2	7.4	7.4	\$513,560	\$583,886	\$590,754
Appeals Writs & Trials:						
Supervising Deputy Attorney General	41.8	42.0	42.0	10,778-13,847	6,878,560	6,891,068
Deputy Attorney Gen V	131.2	132.0	132.0	10,333-13,188	20,718,492	20,718,492
Deputy Attorney Gen IV	39.7	41.0	41.0	9,782-12,560	6,059,100	6,102,499
C.E.A. B	5.0	5.0	5.0	9,625-11,465	872,340	872,340
Deputy Attorney Gen III	52.1	62.0	62.0	8,856-11,361	7,523,503	7,771,294

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Deputy Attorney Gen	38.4	43.0	43.0	5,387-9,385	3,500,126	3,645,835
Sr Legal Analyst	14.7	15.0	15.0	5,022-6,290	1,093,876	1,100,588
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-6,168	71,856	71,856
Graduate Legal Asst	0.2	-	-	4,267-4,873	-	-
Legal Analyst	1.3	2.0	2.0	4,177-5,230	123,864	125,520
Legal Secretary	0.7	-	-	3,303-4,343	-	-
Temporary Help	11.9	4.8	4.8	(771,526)	309,000	309,000
Overtime	-	-	-	(320)	-	-
Totals, Appeals Writs & Trials	337.6	347.8	347.8	\$46,514,835	\$47,150,717	\$47,608,492
Victims Services Unit:						
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,784-6,168	71,856	71,856
Staff Services Analyst-Gen	0.5	0.6	0.6	3,063-5,129	35,856	35,856
Temporary Help	1.0	0.3	0.3	(64,464)	19,000	19,000
Totals, Victims Services Unit	2.9	1.9	1.9	\$197,851	\$126,712	\$126,712
Victims Services Unit Grant:						
Temporary Help	0.6	-	-	(37,151)	2,000	2,000
Totals, Victims Services Unit Grant	0.6	-	-	\$37,151	\$2,000	\$2,000
Research Advisory Panel:						
Exec Secretary-Advisory Panel	1.0	1.0	1.0	6,544-9,014	132,168	132,168
Temporary Help	0.5	0.7	0.7	(32,889)	43,000	43,000
Totals, Research Advisory Panel	1.5	1.7	1.7	\$165,057	\$175,168	\$175,168
Financial Fraud:						
Supervising Deputy Attorney General	1.8	2.0	2.0	10,778-13,847	332,328	332,328
Deputy Attorney Gen V	3.8	4.0	4.0	10,333-13,188	598,764	598,764
Deputy Attorney Gen IV	4.8	5.0	5.0	9,782-12,560	713,748	719,456
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	1.6	4.0	4.0	8,856-11,361	491,551	507,557
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,542-9,060	118,918	118,918
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Deputy Attorney Gen	4.3	4.0	4.0	5,387-9,385	352,929	370,569
Investigative Auditor IV-Spec DOJ	1.5	2.0	2.0	5,255-6,908	164,637	165,792
Investigative Auditor III DOJ	1.5	1.0	1.0	5,022-6,604	75,484	75,484
Sr Legal Analyst	3.0	3.0	3.0	5,022-6,290	225,416	226,440
Temporary Help	1.5	0.8	0.8	(96,907)	50,000	50,000
Overtime	-	-	-	(5,059)	-	-
Totals, Financial Fraud	26.8	28.8	28.8	\$3,160,867	\$3,387,307	\$3,428,840
eCrime Unit:						
Deputy Attorney Gen V	3.0	3.0	3.0	10,333-13,188	474,768	474,768
Deputy Attorney Gen IV	2.0	2.0	2.0	9,782-12,560	301,160	301,440
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	0.2	1.0	1.0	8,856-11,361	107,158	112,518
Deputy Attorney Gen	0.8	-	-	5,387-9,385	-	-
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Sr Legal Analyst	2.0	2.0	2.0	5,022-6,290	150,429	150,960
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-6,168	70,308	71,856
Temporary Help	1.0	-	-	(66,921)	-	-
Overtime	-	-	-	(16)	-	-
Totals, eCrime Unit	11.6	11.0	11.0	\$1,404,287	\$1,361,187	\$1,368,906
Marin-Memorandum of Understanding (MOU):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(3,045)	13,000	13,000
Totals, Marin-MOU	-	-	-	\$3,045	\$13,000	\$13,000
Correctional Writs & Appeals:						
Supervising Deputy Attorney General	3.9	4.0	4.0	10,778-13,847	663,997	664,656
Deputy Attorney Gen V	4.7	6.0	6.0	10,333-13,188	915,276	915,276
Deputy Attorney Gen IV	6.9	7.0	7.0	9,782-12,560	1,013,507	1,020,795
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	9.5	10.0	10.0	8,856-11,361	1,314,640	1,345,895
Sr Legal Analyst	3.8	4.0	4.0	5,022-6,290	295,094	298,524
Legal Analyst	2.0	2.0	2.0	4,177-5,230	112,884	112,884
Totals, Correctional Writs & Appeals	31.8	34.0	34.0	\$4,216,125	\$4,489,866	\$4,532,498
Medi-Cal Fraud:						
Supervising Deputy Attorney General	7.6	8.0	8.0	10,778-13,847	1,328,743	1,329,312
Deputy Attorney Gen V	14.0	14.0	14.0	10,333-13,188	2,181,324	2,181,324
Deputy Attorney Gen IV	11.4	13.0	13.0	9,782-12,560	1,885,612	1,891,880
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Asst Bureau Chief	1.0	1.0	1.0	9,384-11,348	148,547	148,547
Deputy Attorney Gen III	9.1	14.0	14.0	8,856-11,361	1,735,504	1,744,552
Special Agent-In-Charge DOJ	3.0	3.0	3.0	8,241-10,279	377,668	383,723
Special Agent Supvr-DOJ	13.0	14.0	14.0	6,542-9,060	1,541,440	1,541,990
Information Technology Sup II	-	1.0	1.0	6,426-8,611	77,112	77,112
Senior Management Auditor	2.0	2.0	2.0	6,245-8,184	195,552	195,552
Nurse Consultant II	-	1.0	1.0	5,931-7,830	71,172	71,172
Investigative Auditor IV-Supvr DOJ	4.2	5.0	5.0	5,689-7,422	438,285	443,154
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	83,898	84,816
Staff Info Systems Analyst-Spec	2.4	-	-	5,507-7,459	-	-
Deputy Attorney Gen	1.0	1.0	1.0	5,387-9,385	93,720	98,404
Nurse Evaluator II-H.S.	1.0	3.0	3.0	5,346-7,021	212,556	212,556
Investigative Auditor IV-Spec DOJ	7.4	14.0	14.0	5,255-6,908	1,025,292	1,025,292
Research Program Specialist I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Info Systems Analyst-Spec	1.8	-	-	5,022-6,604	-	-
Investigative Auditor III DOJ	7.4	8.0	8.0	5,022-6,604	562,218	571,880
Sr Legal Analyst	9.9	10.0	10.0	5,022-6,290	738,194	745,293
Field Rep DOJ	1.0	1.0	1.0	4,939-6,139	68,616	72,048
Information Technology Spec I	1.6	6.0	6.0	4,921-7,962	480,083	487,234
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,784-6,168	185,097	190,847
Investigative Auditor II DOJ	3.7	4.0	4.0	4,177-5,491	216,243	226,923
Legal Analyst	2.0	2.0	2.0	4,177-5,230	115,830	118,480
Special Agent DOJ	60.1	67.0	67.0	4,154-8,249	6,407,924	6,474,776
Criminal Intelligence Spec III	2.0	2.0	2.0	4,095-5,087	122,088	122,088
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	56,921	56,921
Information Technology Assoc	1.2	3.0	3.0	3,728-6,604	237,744	237,744
Property Controller II	2.0	3.0	3.0	3,585-4,486	148,296	150,164
Exec Asst	1.0	1.0	1.0	3,576-4,609	53,700	53,700
Auditor I	1.1	1.0	1.0	3,377-4,442	49,429	51,819
Legal Secretary	10.0	13.0	13.0	3,303-4,343	677,380	677,386
Property Controller I	0.3	-	-	3,155-3,951	-	-
Staff Services Analyst-Gen	4.7	7.0	7.0	3,063-5,129	380,847	387,081

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	7.9	10.0	10.0	2,921-3,656	421,408	425,020
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	2.6	5.3	5.3	(167,110)	340,000	340,000
Overtime	-	-	-	(869,052)	733,000	733,000
Totals, Medi-Cal Fraud	204.5	245.3	245.3	\$21,139,858	\$23,682,827	\$23,843,174
CRIM Tobacco Prop 56:						
Deputy Attorney Gen IV	-	2.0	2.0	9,782-12,560	234,768	234,768
Investigative Auditor III DOJ	-	2.0	2.0	5,022-6,604	120,528	120,528
Sr Legal Analyst	-	1.0	1.0	5,022-6,290	60,264	60,264
Special Agent DOJ	-	4.0	4.0	4,154-8,249	297,432	300,672
Totals, CRIM Tobacco Prop 56	-	9.0	9.0	-	\$712,992	\$716,232
Totals, Criminal Law	623.5	686.9	686.9	\$77,352,636	\$81,685,662	\$82,405,776
Public Rights:						
Public Rights-Executive:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	183,192	183,192
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	76,425	80,250
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-6,168	129,264	129,264
Administrative Assistant I	0.3	1.0	1.0	3,977-5,129	60,388	61,548
Exec Asst	0.7	-	-	3,576-4,609	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	3,063-5,129	49,948	52,448
Temporary Help	0.1	-	-	(5,299)	-	-
Totals, Public Rights-Executive	5.4	6.0	6.0	\$466,308	\$499,217	\$506,702
Charitable Trust:						
Supervising Deputy Attorney General	2.0	2.0	2.0	10,778-13,847	332,328	332,328
Deputy Attorney Gen V	7.0	7.0	7.0	10,333-13,188	1,107,792	1,107,792
Deputy Attorney Gen IV	2.0	3.0	3.0	9,782-12,560	435,212	435,492
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	5,255-6,908	248,688	248,688
Investigative Auditor III DOJ	1.1	2.0	2.0	5,022-6,604	158,496	158,496
Legal Analyst	1.9	2.0	2.0	4,177-5,230	125,520	125,520
Temporary Help	-	0.9	0.9	-	59,000	59,000
Totals, Charitable Trust	19.0	21.9	21.9	\$2,496,040	\$2,730,568	\$2,730,848
Registry:						
Deputy Attorney Gen III	2.0	2.0	2.0	8,856-11,361	260,616	267,019
Registrar of Charitable Trusts	1.0	1.0	1.0	6,233-7,758	86,774	91,113
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	141,932	149,033
Staff Info Systems Analyst-Spec	0.6	-	-	5,507-7,459	-	-
Deputy Attorney Gen	0.6	1.0	1.0	5,387-9,385	99,613	104,589
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Investigative Auditor III DOJ	1.0	1.0	1.0	5,022-6,604	75,288	78,256
Information Technology Spec I	0.4	1.0	1.0	4,921-7,962	93,122	95,544
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,784-6,168	198,550	206,321
Staff Services Analyst-Gen	10.7	16.0	16.0	3,063-5,129	803,971	827,890
Office Techn-Typing	9.4	13.0	13.0	2,921-3,656	500,275	517,823
Temporary Help	1.4	2.4	2.4	(90,480)	152,000	152,000
Totals, Registry	33.9	44.4	44.4	\$2,059,406	\$2,584,101	\$2,661,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Natural Resources:						
Supervising Deputy Attorney General	6.8	7.0	7.0	10,778-13,847	1,126,320	1,126,320
Deputy Attorney Gen V	18.7	22.0	22.0	10,333-13,188	3,310,332	3,310,332
Deputy Attorney Gen IV	14.0	15.0	15.0	9,782-12,560	2,229,570	2,248,786
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	13.6	19.0	19.0	8,856-11,361	2,317,554	2,366,373
Deputy Attorney Gen	7.1	7.0	7.0	5,387-9,385	650,762	679,469
Sr Legal Analyst	4.0	4.0	4.0	5,022-6,290	300,606	301,800
Legal Analyst	3.0	3.0	3.0	4,177-5,230	188,280	188,280
Temporary Help	1.7	2.9	2.9	(110,572)	189,000	189,000
Overtime	-	-	-	-	3,000	3,000
Totals, Natural Resources	69.9	80.9	80.9	\$9,326,056	\$10,489,892	\$10,587,828
Indian & Gaming:						
Supervising Deputy Attorney General	-	1.0	1.0	10,778-13,847	147,756	147,756
Deputy Attorney Gen V	4.0	4.0	4.0	10,333-13,188	633,024	633,024
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	2.3	3.0	3.0	8,856-11,361	385,647	391,296
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Temporary Help	2.5	1.9	1.9	(161,455)	122,000	122,000
Totals, Indian & Gaming	10.8	11.9	11.9	\$1,361,976	\$1,538,375	\$1,544,024
Environment:						
Director of External Affairs	0.2	-	-	11,700	-	-
Supervising Deputy Attorney General	5.1	6.0	6.0	10,778-13,847	977,577	984,915
Deputy Attorney Gen V	10.9	10.0	10.0	10,333-13,188	1,582,560	1,582,560
Deputy Attorney Gen IV	2.7	3.0	3.0	9,782-12,560	451,320	452,160
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	7.9	12.0	12.0	8,856-11,361	1,496,393	1,530,890
Deputy Attorney Gen	3.6	5.0	5.0	5,387-9,385	406,921	421,809
Sr Legal Analyst	4.0	4.0	4.0	5,022-6,290	301,920	301,920
Graduate Legal Asst	0.2	-	-	4,267-4,873	-	-
Legal Analyst	1.9	2.0	2.0	4,177-5,230	113,287	115,959
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	59,760	59,760
Temporary Help	4.0	0.6	0.6	(256,515)	37,000	37,000
Totals, Environment	42.5	44.6	44.6	\$5,227,877	\$5,601,206	\$5,661,441
Land Law:						
Supervising Deputy Attorney General	3.6	4.0	4.0	10,778-13,847	653,800	661,568
Deputy Attorney Gen V	6.8	7.0	7.0	10,333-13,188	1,107,792	1,107,792
Deputy Attorney Gen IV	2.1	2.0	2.0	9,782-12,560	295,204	300,632
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	7.0	9.0	9.0	8,856-11,361	1,121,672	1,142,997
Deputy Attorney Gen	3.0	3.0	3.0	5,387-9,385	271,420	284,988
Sr Legal Analyst	2.0	2.0	2.0	5,022-6,290	150,724	150,960
Temporary Help	2.8	2.0	2.0	(183,612)	129,000	129,000
Overtime	-	-	-	(413)	-	-
Totals, Land Law	28.3	30.0	30.0	\$3,649,866	\$3,904,080	\$3,952,405
Consumer Law:						
Consumer Protection:						
Supervising Deputy Attorney General	3.8	4.0	4.0	10,778-13,847	658,278	664,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Deputy Attorney Gen V	6.0	6.0	6.0	10,333-13,188	949,536	949,536
Deputy Attorney Gen IV	5.0	6.0	6.0	9,782-12,560	864,676	870,704
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	10.2	12.0	12.0	8,856-11,361	1,517,495	1,541,605
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Deputy Attorney Gen	4.1	4.0	4.0	5,387-9,385	357,871	373,507
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	78,958	78,958
Investigative Auditor III DOJ	-	1.0	1.0	5,022-6,604	60,264	60,264
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,784-6,168	287,424	287,424
Legal Analyst	2.0	2.0	2.0	4,177-5,230	122,539	122,539
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-5,129	60,960	60,960
Temporary Help	1.1	-	-	(69,141)	-	-
Totals, Consumer Protection	40.7	44.0	44.0	\$4,931,008	\$5,297,013	\$5,348,823
Travel Sellers Unit:						
Staff Services Mgr I	0.9	1.0	1.0	5,689-7,068	84,816	84,816
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-5,129	120,285	120,720
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,910	42,812
Temporary Help	0.3	0.5	0.5	(21,007)	32,000	32,000
Totals, Travel Sellers Unit	5.2	5.5	5.5	\$337,344	\$360,907	\$363,244
Mortgage Fraud Investigation Unit:						
Supervising Deputy Attorney General	0.7	-	-	10,778-13,847	-	-
Deputy Attorney Gen V	0.1	-	-	10,333-13,188	-	-
Legal Analyst	0.7	-	-	4,177-5,230	-	-
Totals, Mortgage Fraud Investigation Unit	1.5	-	-	\$167,226	-	-
Privacy Enforcement & Protection Unit:						
Supervising Deputy Attorney General	0.9	1.0	1.0	10,778-13,847	146,424	153,744
Deputy Attorney Gen III	0.9	1.0	1.0	8,856-11,361	121,699	127,783
Deputy Attorney Gen	0.4	-	-	5,387-9,385	-	-
Totals, Privacy Enforcement & Protection Unit	2.2	2.0	2.0	\$290,468	\$268,123	\$281,527
Privacy & Piracy:						
Deputy Attorney Gen IV	2.0	2.0	2.0	9,782-12,560	301,160	301,440
Deputy Attorney Gen III	0.7	1.0	1.0	8,856-11,361	136,332	136,332
C.E.A. A	0.1	-	-	6,913-9,937	-	-
Totals, Privacy & Piracy	2.8	3.0	3.0	\$407,418	\$437,492	\$437,772
Totals, Consumer Law	52.4	54.5	54.5	\$6,133,464	\$6,363,535	\$6,431,366
Antitrust:						
Supervising Deputy Attorney General	1.4	3.0	3.0	10,778-13,847	480,084	480,084
Deputy Attorney Gen V	7.1	7.0	7.0	10,333-13,188	1,107,792	1,107,792
Deputy Attorney Gen IV	4.0	7.0	7.0	9,782-12,560	998,520	1,004,228
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	0.7	3.0	3.0	8,856-11,361	372,860	378,356
Research Program Specialist II	-	1.0	1.0	5,772-7,225	77,988	77,988
Deputy Attorney Gen	1.0	2.0	2.0	5,387-9,385	208,273	215,065
Sr Legal Analyst	5.2	5.0	5.0	5,022-6,290	376,456	377,400
Legal Analyst	1.7	3.0	3.0	4,177-5,230	179,890	181,815
Temporary Help	0.9	-	-	(57,589)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(671)	-	-
Totals, Antitrust	23.0	32.0	32.0	\$2,877,428	\$3,976,331	\$3,997,196
Civil Rights Enforcement and Underground Economy:						
Civil Rights Enforcement:						
Supervising Deputy Attorney General	2.2	3.0	3.0	10,778-13,847	498,492	498,492
Deputy Attorney Gen V	2.9	3.0	3.0	10,333-13,188	474,768	474,768
Deputy Attorney Gen IV	-	3.0	3.0	9,782-12,560	368,820	368,820
Deputy Attorney Gen III	3.9	9.0	9.0	8,856-11,361	1,090,632	1,120,358
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
Deputy Attorney Gen	2.0	1.0	1.0	5,387-9,385	85,487	89,698
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	60,264	60,264
Sr Legal Analyst	-	2.0	2.0	5,022-6,290	135,744	135,744
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-6,168	59,798	62,786
Legal Analyst	1.1	2.0	2.0	4,177-5,230	125,520	125,520
Temporary Help	1.0	-	-	(64,487)	-	-
Totals, Civil Rights Enforcement	15.6	26.0	26.0	\$1,888,451	\$2,982,481	\$3,019,406
Children's Justice:						
Supervising Deputy Attorney General	1.0	1.0	1.0	10,778-13,847	166,164	166,164
Deputy Attorney Gen IV	-	7.0	7.0	9,782-12,560	938,364	938,364
Deputy Attorney Gen III	3.0	3.0	3.0	8,856-11,361	370,363	382,117
Deputy Attorney Gen	-	4.0	4.0	5,387-9,385	352,176	352,176
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-6,168	64,632	64,632
Legal Analyst	-	1.0	1.0	4,177-5,230	56,448	56,448
Temporary Help	8.8	-	-	(569,053)	-	-
Totals, Children's Justice	12.8	17.0	17.0	\$1,093,377	\$1,948,147	\$1,959,901
Underground Economy:						
Deputy Attorney Gen V	3.0	3.0	3.0	10,333-13,188	474,768	474,768
Deputy Attorney Gen III	0.6	1.0	1.0	8,856-11,361	109,816	115,308
Legal Assistant	1.0	1.0	1.0	3,682-4,609	56,508	56,508
Totals, Underground Economy	4.6	5.0	5.0	\$611,078	\$641,092	\$646,584
Totals, Civil Rights Enforcement and Underground Economy	33.0	48.0	48.0	\$3,592,906	\$5,571,720	\$5,625,891
Tobacco Litigation:						
Supervising Deputy Attorney General	0.3	-	-	10,778-13,847	-	-
Deputy Attorney Gen V	1.0	1.0	1.0	10,333-13,188	158,256	158,256
Deputy Attorney Gen IV	3.7	4.0	4.0	9,782-12,560	568,534	569,544
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen	2.0	2.0	2.0	5,387-9,385	179,504	183,100
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-6,168	71,856	71,856
Temporary Help	1.4	3.1	3.1	(87,314)	201,000	201,000
Totals, Tobacco Litigation	11.0	13.1	13.1	\$1,324,959	\$1,429,098	\$1,433,704
Corporate Fraud:						
False Claims:						
Supervising Deputy Attorney General	2.0	2.0	2.0	10,778-13,847	332,328	332,328
Deputy Attorney Gen V	1.0	1.0	1.0	10,333-13,188	158,256	158,256
Deputy Attorney Gen IV	4.0	4.0	4.0	9,782-12,560	602,040	602,880
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,468	174,468
Deputy Attorney Gen III	8.7	9.0	9.0	8,856-11,361	1,174,534	1,183,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Investigative Auditor IV-Supvr DOJ	0.8	1.0	1.0	5,689-7,422	68,268	68,268
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Investigative Auditor IV-Spec DOJ	3.0	3.0	3.0	5,255-6,908	248,688	248,688
Sr Legal Analyst	2.8	4.0	4.0	5,022-6,290	287,959	291,036
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,784-6,168	272,976	272,976
Legal Analyst	-	1.0	1.0	4,177-5,230	50,124	50,124
Temporary Help	0.5	0.3	0.3	(32,783)	17,000	17,000
Overtime	-	-	-	(6,391)	-	-
Totals, False Claims	27.9	31.3	31.3	\$3,275,016	\$3,471,457	\$3,483,856
Energy:						
Supervising Deputy Attorney General	0.3	1.0	1.0	10,778-13,847	166,164	166,164
Deputy Attorney Gen V	-	1.0	1.0	10,333-13,188	123,996	123,996
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Legal Analyst	0.3	1.0	1.0	4,177-5,230	62,760	62,760
Totals, Energy	0.6	4.0	4.0	\$76,308	\$435,876	\$435,876
Corporate Responsibility:						
Supervising Deputy Attorney General	1.0	1.0	1.0	10,778-13,847	166,164	166,164
Deputy Attorney Gen V	3.0	3.0	3.0	10,333-13,188	474,768	474,768
Deputy Attorney Gen IV	1.0	2.0	2.0	9,782-12,560	267,824	268,104
Deputy Attorney Gen III	1.0	1.0	1.0	8,856-11,361	136,332	136,332
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Legal Analyst	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Totals, Corporate Responsibility	8.0	9.0	9.0	\$1,080,930	\$1,190,744	\$1,191,024
Totals, Corporate Fraud	36.5	44.3	44.3	\$4,432,254	\$5,098,077	\$5,110,756
PRD Tobacco Prop 56:						
Supervising Deputy Attorney General	-	1.0	1.0	10,778-13,847	129,336	129,336
Deputy Attorney Gen IV	-	3.0	3.0	9,782-12,560	352,152	352,152
Deputy Attorney Gen	-	1.0	1.0	5,387-9,385	64,644	64,644
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-6,168	64,632	64,632
Totals, PRD Tobacco Prop 56	-	6.0	6.0	-	\$610,764	\$610,764
Totals, Public Rights	365.7	437.6	437.6	\$42,948,540	\$50,396,964	\$50,854,473
Totals, Legal Services	1,616.5	1,829.0	1,829.0	\$201,072,331	\$220,323,527	\$222,387,305
Division of Law Enforcement						
Bureau of Investigation (BI):						
Investigative & Admin Progs:						
Asst Bureau Chief	1.0	1.0	1.0	9,384-11,348	141,900	141,900
Special Agent-In-Charge DOJ	6.5	7.0	7.0	8,241-10,279	843,159	858,230
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Special Agent Supvr-DOJ	15.8	22.0	22.0	6,542-9,060	2,354,322	2,358,072
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	76,203	80,016
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Criminal ID & Intelligence Supvr	0.4	-	-	5,015-6,237	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-6,168	57,408	57,408
Special Agent DOJ	27.4	35.0	35.0	4,154-8,249	3,114,566	3,133,023
Criminal Intelligence Spec III	1.7	3.0	3.0	4,095-5,087	185,532	185,532
Criminal Intelligence Spec II	1.4	4.0	4.0	3,742-4,631	200,952	200,952
Special Agent Trainee-DOJ	-	2.0	2.0	3,564-4,728	85,536	85,536
Staff Services Analyst-Gen	3.1	3.0	3.0	3,063-5,129	171,041	173,559

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,282	87,744
Temporary Help	15.1	18.6	18.6	(976,597)	1,205,000	1,205,000
Overtime	-	-	-	(2,279,270)	410,000	410,000
Totals, Investigative & Admin Progs	77.4	101.6	101.6	\$9,555,426	\$9,098,753	\$9,142,824
Aviation Unit:						
Temporary Help	0.8	1.7	1.7	(51,395)	110,000	110,000
Overtime	-	-	-	(3,737)	9,000	9,000
Totals, Aviation Unit	0.8	1.7	1.7	\$55,132	\$119,000	\$119,000
White Collar:						
Special Agent-In-Charge DOJ	-	1.0	1.0	8,241-10,279	111,120	111,120
Special Agent Supvr-DOJ	-	2.0	2.0	6,542-9,060	187,224	187,224
Investigative Auditor III DOJ	-	2.0	2.0	5,022-6,604	139,512	139,512
Special Agent DOJ	-	10.0	10.0	4,154-8,249	852,840	852,840
Criminal Intelligence Spec III	-	2.0	2.0	4,095-5,087	110,184	110,184
Staff Services Analyst-Gen	-	2.0	2.0	3,063-5,129	89,640	89,640
Temporary Help	-	0.6	-	-	38,000	-
Overtime	-	-	-	-	347,000	347,000
Totals, White Collar	-	19.6	19.0	-	\$1,875,520	\$1,837,520
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	1.6	2.0	2.0	6,542-9,060	221,506	223,102
Investigative Auditor III DOJ	0.5	1.0	1.0	5,022-6,604	60,264	60,264
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	5,015-6,237	74,844	74,844
Special Agent DOJ	9.7	11.0	11.0	4,154-8,249	1,021,217	1,021,217
Criminal Intelligence Spec II	0.8	1.0	1.0	3,742-4,631	55,572	55,572
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-5,129	102,882	105,532
Overtime	-	-	-	(268,178)	329,000	329,000
Totals, Recycling Fraud Interagency	15.6	18.0	18.0	\$1,692,809	\$1,865,285	\$1,869,531
CA Border Alliance Group:						
Investigative Auditor III DOJ	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Criminal Intelligence Spec III	4.5	5.0	5.0	4,095-5,087	293,316	293,316
Criminal Intelligence Spec II	1.0	1.0	1.0	3,742-4,631	55,572	55,572
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	-	12,000	12,000
Totals, CA Border Alliance Group	7.5	8.0	8.0	\$453,390	\$484,008	\$484,008
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative (NMI):						
Overtime	-	-	-	(25,838)	360,000	360,000
Totals, CAMP-NMI	-	-	-	\$25,838	\$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	\$25,838	\$433,000	\$433,000
LA Clearinghouse-High Intensity Drug Trafficking Areas (HIDTA):						
Criminal ID & Intelligence Supvr	1.4	2.0	2.0	5,015-6,237	149,688	149,688
Criminal Intelligence Spec III	5.8	5.0	5.0	4,095-5,087	306,420	306,420
Criminal Intelligence Spec II	3.5	4.0	4.0	3,742-4,631	211,620	211,620
Criminal Intelligence Spec I	1.2	2.0	2.0	3,144-3,854	84,918	84,918

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(25,036)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	11.9	13.0	13.0	\$734,900	\$813,646	\$813,646
Western States Information Network-Memoranda of Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	6,831-7,755	93,060	93,060
Systems Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Supvr	0.6	-	-	5,956-7,831	-	-
Information Technology Sup I	0.4	1.0	1.0	5,844-7,832	88,840	92,496
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	84,816	84,816
DOJ Administrator I	0.8	-	-	5,634-7,003	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Criminal ID & Intelligence Supvr	1.7	2.0	2.0	5,015-6,237	132,606	132,606
Information Technology Spec I	0.4	1.0	1.0	4,921-7,962	95,544	95,544
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-6,168	215,568	215,568
Criminal Intelligence Spec III	1.0	1.0	1.0	4,095-5,087	61,044	61,044
Business Services Officer I-Spec	0.8	1.0	1.0	3,977-4,980	47,724	47,724
Criminal Intelligence Spec II	4.0	4.0	4.0	3,742-4,631	222,988	223,328
Information Technology Assoc	0.4	1.0	1.0	3,728-6,604	79,248	79,248
Temporary Help	-	0.5	0.5	-	34,000	34,000
Overtime	-	-	-	(33,099)	39,000	39,000
Totals, WSIN-MOU	15.2	16.5	16.5	\$1,115,709	\$1,194,438	\$1,198,434
Board of State and Community Corrections:						
Special Agent Supvr-DOJ	4.5	4.0	4.0	6,542-9,060	446,991	446,991
Totals, Board of State and Community Corrections	4.5	4.0	4.0	\$513,089	\$446,991	\$446,991
Special Operations Unit:						
Special Agent Supvr-DOJ	1.7	2.0	2.0	6,542-9,060	225,148	226,776
Special Agent DOJ	12.8	14.0	14.0	4,154-8,249	1,366,530	1,370,934
Criminal Intelligence Spec II	2.6	3.0	3.0	3,742-4,631	151,868	156,679
Office Techn-Typing	3.0	3.0	3.0	2,921-3,656	129,330	130,980
Temporary Help	-	0.7	0.7	-	44,000	44,000
Overtime	-	-	-	(710,527)	802,000	802,000
Totals, Special Operations Unit	20.1	22.7	22.7	\$2,456,757	\$2,718,876	\$2,731,369
Bureau of Investigation-Reimbursement:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,542-9,060	118,918	118,918
Special Agent DOJ	0.3	1.0	1.0	4,154-8,249	49,848	49,848
Criminal Intelligence Spec II	2.0	2.0	2.0	3,742-4,631	111,144	111,144
Office Techn-Typing	1.3	3.0	3.0	2,921-3,656	113,976	113,976
Office Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	28,674
Overtime	-	-	-	(226,201)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	4.6	8.0	8.0	\$544,106	\$1,427,560	\$1,427,560
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	0.5	0.7	0.7	(32,208)	45,000	45,000
Overtime	-	-	-	(1,150)	4,000	4,000
Totals, LEIU	1.5	1.7	1.7	\$71,338	\$86,980	\$86,980
Tobacco Invest Unit:						
Special Agent DOJ	3.0	3.0	3.0	4,154-8,249	258,443	258,443
Overtime	-	-	-	(13,429)	15,000	15,000
Totals, Tobacco Invest Unit	3.0	3.0	3.0	\$327,461	\$273,443	\$273,443

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Anti-Gang:						
Special Agent DOJ	0.8	3.0	3.0	4,154-8,249	251,304	251,304
Criminal Intelligence Spec III	0.3	1.0	1.0	4,095-5,087	49,140	49,140
Criminal Intelligence Spec II	0.6	1.0	1.0	3,742-4,631	44,904	44,904
Totals, Anti-Gang	1.7	5.0	5.0	\$133,938	\$345,348	\$345,348
Intellectual Property:						
Overtime	-	-	-	(21,261)	-	-
Totals, Intellectual Property	-	-	-	\$21,261	-	-
Anti-Heroin:						
Overtime	-	-	-	(15,314)	-	-
Totals, Anti-Heroin	-	-	-	\$15,314	-	-
Community Oriented Policing Svcs (COPS) LA:						
Special Agent Supvr-DOJ	0.7	1.0	1.0	6,542-9,060	78,504	78,504
Special Agent DOJ	1.0	6.0	6.0	4,154-8,249	299,088	299,088
Criminal Intelligence Spec III	1.0	1.0	1.0	4,095-5,087	61,044	61,044
Temporary Help	0.7	0.8	0.8	(46,927)	50,000	50,000
Overtime	-	-	-	(15,048)	-	-
Totals, COPS LA	3.4	8.8	8.8	\$296,687	\$488,636	\$488,636
CA Methamphetamine Strategy-Grant:						
Overtime	-	-	-	-	66,000	66,000
Totals, CA Methamphetamine Strategy-Grant	-	-	-	-	\$66,000	\$66,000
Totals, Bureau of Investigation	167.2	232.2	231.6	\$18,013,155	\$21,737,484	\$21,764,290
Office of the Chief:						
Executive Units:						
C.E.A. C	1.0	1.0	1.0	10,688-15,885	185,280	185,280
C.E.A. B	-	1.0	1.0	9,625-11,465	155,664	155,664
Special Agent-In-Charge DOJ	0.7	1.0	1.0	8,241-10,279	98,892	98,892
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Special Agent Supvr-DOJ	3.0	4.0	4.0	6,542-9,060	434,958	434,958
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-6,168	212,950	215,224
Telecomm Systems Analyst II	-	1.0	1.0	4,784-6,290	57,408	57,408
Training Officer I	1.0	1.0	1.0	4,784-6,172	71,856	71,856
Business Services Officer I-Supvr	2.0	2.0	2.0	4,307-5,331	125,535	127,459
Special Agent DOJ	-	1.0	1.0	4,154-8,249	49,848	49,848
Property Controller II	4.3	7.0	7.0	3,585-4,486	344,388	344,388
Property Controller I	1.5	2.0	2.0	3,155-3,951	81,493	85,572
Staff Services Analyst-Gen	3.1	5.0	5.0	3,063-5,129	234,723	241,276
Temporary Help	5.5	0.7	0.7	(352,294)	47,000	47,000
Overtime	-	-	-	(15,304)	8,000	8,000
Totals, Executive Units	26.6	31.7	31.7	\$2,013,078	\$2,287,047	\$2,301,877
Witness Protection:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	71,856	71,856
Staff Services Analyst-Gen	0.2	-	-	3,063-5,129	-	-
Totals, Witness Protection	1.2	1.0	1.0	\$81,816	\$71,856	\$71,856
Advanced Training Center:						
Temporary Help	-	0.4	0.4	-	26,000	26,000
Overtime	-	-	-	(17,693)	27,000	27,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Advanced Training Center	-	0.4	0.4	\$17,693	\$53,000	\$53,000
Prof Standards Group-Reimbursement:						
Temporary Help	-	-	-	(2,700)	-	-
Overtime	-	-	-	-	15,000	15,000
Totals, Prof Standards Group-Reimbursement	-	-	-	\$2,700	\$15,000	\$15,000
Ofc of the Chief-Admin:						
Sr Criminalist	-	1.0	1.0	5,965-7,985	71,580	71,580
Telecomm Systems Mgr I-Spec	-	1.0	1.0	5,255-6,290	63,060	63,060
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-6,168	57,408	57,408
Criminal ID Spec II	-	1.0	1.0	3,742-4,631	44,904	44,904
Staff Services Analyst-Gen	-	11.0	11.0	3,063-5,129	404,316	404,316
Temporary Help	-	1.2	1.2	-	80,000	80,000
Overtime	-	-	-	(3,560)	125,000	125,000
Totals, Ofc of the Chief-Admin	-	16.2	16.2	\$3,560	\$846,268	\$846,268
Totals, Office of the Chief	27.8	49.3	49.3	\$2,118,847	\$3,273,171	\$3,288,001
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
C.E.A. B	0.7	1.0	1.0	9,625-11,465	153,960	153,960
Asst Bureau Chief (Non-Peace Off)	2.4	3.0	3.0	9,317-10,583	414,539	416,763
Criminalist Mgr	9.4	10.0	10.0	8,301-9,900	1,254,534	1,274,574
Criminalist Supvr	27.1	31.0	31.0	6,835-8,935	3,431,233	3,449,312
Latent Print Supvr	3.0	3.0	3.0	6,259-8,167	316,062	316,062
Precision Electronics Spec	2.0	2.0	2.0	5,971-7,117	170,808	170,808
Questioned Document Examiner II	1.0	1.0	1.0	5,971-7,792	93,504	93,504
Sr Criminalist	99.9	112.0	112.0	5,965-7,985	10,340,902	10,416,228
Supervising Librarian II	1.0	1.0	1.0	5,896-7,382	88,584	88,584
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Latent Print Analyst II	12.2	14.0	14.0	5,597-7,298	1,171,422	1,175,115
Information Technology Spec I	-	1.0	1.0	4,921-7,962	59,052	59,052
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	71,856	71,856
Latent Print Analyst I	1.0	2.0	2.0	4,633-6,052	119,187	122,364
Business Services Officer I-Spec	1.0	1.0	1.0	3,977-4,980	59,068	59,760
Property Controller II	1.0	2.0	2.0	3,585-4,486	96,725	96,852
Criminalist	54.2	68.0	68.0	3,448-7,260	4,907,234	5,051,139
Lab Techn-Criminalistics	1.0	1.0	1.0	3,317-4,150	49,800	49,800
Property Controller I	0.6	2.0	2.0	3,155-3,951	80,524	84,551
Staff Services Analyst-Gen	4.0	5.0	5.0	3,063-5,129	277,165	281,515
Office Techn-Typing	3.9	9.0	9.0	2,921-3,656	336,451	343,726
Business Services Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Temporary Help	4.9	6.9	6.9	(317,635)	444,000	444,000
Overtime	-	-	-	(633,365)	600,000	600,000
Totals, Forensic Services-Field Ofc	233.3	278.9	278.9	\$22,057,652	\$24,671,250	\$24,954,165
California Criminalistics Inst:						
Sr Industrial Hygienist	1.0	1.0	1.0	8,352-11,160	133,920	133,920
Criminalist Mgr	1.0	1.0	1.0	8,301-9,900	99,612	99,612
Sr Criminalist	1.0	1.0	1.0	5,965-7,985	95,820	95,820
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,340	71,340
Criminalist	1.0	1.0	1.0	3,448-7,260	87,120	87,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	56,921	56,921
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,554	43,872
Overtime	-	-	-	(13,647)	8,000	8,000
Totals, California Criminalistics Inst	7.0	7.0	7.0	\$636,845	\$596,287	\$596,605
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	0.7	1.0	1.0	8,301-9,900	123,286	125,620
Criminalist Supvr	7.0	7.0	7.0	6,835-8,935	832,034	832,034
DOJ Administrator II	0.5	1.0	1.0	6,831-7,755	81,972	81,972
Sr Info Systems Analyst-Supvr	0.6	-	-	6,551-8,611	-	-
Information Technology Sup II	0.4	1.0	1.0	6,426-8,611	108,499	108,499
Sr Criminalist	20.4	23.5	23.5	5,965-7,985	2,252,850	2,252,850
DOJ Administrator I	2.0	2.0	2.0	5,634-7,003	163,158	166,702
Staff Info Systems Analyst-Spec	1.2	-	-	5,507-7,459	-	-
Assoc Info Systems Analyst-Spec	1.1	-	-	5,022-6,604	-	-
Field Rep DOJ	1.0	1.0	1.0	4,939-6,139	73,668	73,668
Information Technology Spec I	0.8	2.0	2.0	4,921-7,962	181,390	188,107
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-6,168	114,816	114,816
Criminal ID Spec II	1.0	1.0	1.0	3,742-4,631	55,572	55,572
Information Technology Assoc	0.4	3.0	3.0	3,728-6,604	168,329	171,467
Property Controller II	1.0	1.0	1.0	3,585-4,486	47,622	50,008
Criminalist	15.3	21.0	21.0	3,448-7,260	1,451,325	1,482,391
Property Controller I	-	1.0	1.0	3,155-3,951	37,860	37,860
Business Services Asst-Spec	1.0	1.0	1.0	2,713-4,152	38,851	38,851
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	1.6	0.6	0.6	(100,600)	40,000	40,000
Overtime	-	-	-	(32,579)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	57.0	70.1	70.1	\$5,124,896	\$6,016,212	\$6,065,397
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	8,301-9,900	131,310	131,310
Sr Criminalist	8.3	10.0	10.0	5,965-7,985	966,360	966,360
Criminal ID Spec II	1.0	1.0	1.0	3,742-4,631	55,572	55,572
Criminalist	1.0	1.0	1.0	3,448-7,260	81,624	85,524
Criminal ID Spec I	0.3	1.0	1.0	3,144-3,854	38,670	38,670
Temporary Help	-	0.2	0.2	-	16,000	16,000
Overtime	-	-	-	(17,235)	41,000	41,000
Totals, Missing/Unidentified Persons	11.6	14.2	14.2	\$1,118,063	\$1,330,536	\$1,334,436
Sexual Habitual Offenders Program/Bureau of Forensic Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	4.0	4.0	4.0	5,965-7,985	397,680	397,680
Criminalist	2.1	3.0	3.0	3,448-7,260	199,473	206,532
Overtime	-	-	-	(1,434)	2,000	2,000
Totals, SHOP/BFS DNA LAB	6.1	7.0	7.0	\$557,243	\$599,153	\$606,212
BFS/County:						
Sr Criminalist	2.0	2.0	2.0	5,965-7,985	182,664	186,828
Overtime	-	-	-	(1,434)	28,000	28,000
Totals, BFS/County	2.0	2.0	2.0	\$182,050	\$210,664	\$214,828
Forensic Services-Reimbursements:						
Sr Criminalist	2.8	3.0	3.0	5,965-7,985	291,060	291,060

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Property Controller II	8.0	9.0	9.0	3,585-4,486	481,888	484,488
Criminalist	1.0	1.0	1.0	3,448-7,260	75,204	78,969
Lab Techn-Criminalistics	1.0	1.0	1.0	3,317-4,150	49,800	49,800
Property Controller I	3.0	3.0	3.0	3,155-3,951	142,236	142,236
Office Techn-Typing	4.5	6.0	6.0	2,921-3,656	231,073	234,317
Word Processing Techn	1.0	1.0	1.0	2,526-3,331	30,312	30,312
Overtime	-	-	-	(5,381)	-	-
Totals, Forensic Services-Reimbursements	21.3	24.0	24.0	\$1,187,285	\$1,301,573	\$1,311,182
Forensic Inst Inc Spec & ID of Drugs DUI Enf:						
Overtime	-	-	-	(1,000)	-	-
Totals, Forensic Inst Inc Spec & ID of Drugs DUI Enf	-	-	-	\$1,000	-	-
Coverdell:						
Overtime	-	-	-	(13,109)	-	-
Totals, Coverdell	-	-	-	\$13,109	-	-
New York District Attorney Sexual Assault Kit:						
Overtime	-	-	-	(27,167)	-	-
Totals, New York District Attorney Sexual Assault Kit	-	-	-	\$27,167	-	-
DNA Backlog:						
Overtime	-	-	-	(153,998)	200,000	200,000
Totals, DNA Backlog	-	-	-	\$153,998	\$200,000	\$200,000
BFS-Admin:						
Criminalist	-	4.0	4.0	3,448-7,260	169,632	169,632
Totals, BFS-Admin	-	4.0	4.0	-	\$169,632	\$169,632
Totals, Bureau of Forensic Services	338.3	407.2	407.2	\$31,059,308	\$35,095,307	\$35,452,457
Bureau of Gambling Control:						
Cardroom Gaming:						
Deputy Attorney Gen IV	1.0	1.0	1.0	9,782-12,560	150,440	150,720
C.E.A. B	-	1.0	1.0	9,625-11,465	159,576	159,576
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	9,317-10,583	125,752	126,996
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
DOJ Administrator II	1.8	-	-	6,831-7,755	-	-
Special Agent Supvr-DOJ	3.0	3.0	3.0	6,542-9,060	350,043	350,043
Staff Services Mgr II-Supvr	0.2	2.0	2.0	6,245-7,760	186,240	186,240
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Staff Services Mgr I	4.2	8.0	8.0	5,689-7,068	638,596	651,876
DOJ Administrator I	3.2	-	-	5,634-7,003	-	-
Systems Software Spec I-Tech	0.2	-	-	5,506-7,240	-	-
Investigative Auditor IV-Spec DOJ	-	1.0	1.0	5,255-6,908	63,060	63,060
Investigative Auditor III DOJ	1.0	1.0	1.0	5,022-6,604	60,264	60,264
Field Rep DOJ	3.9	4.0	4.0	4,939-6,139	264,767	274,312
Information Technology Spec I	0.4	1.0	1.0	4,921-7,962	93,122	95,544
Assoc Govtl Prog Analyst	41.8	46.0	46.0	4,784-6,168	2,937,587	3,042,172
Investigative Auditor II DOJ	1.3	2.0	2.0	4,177-5,491	106,981	112,334
Special Agent DOJ	5.3	6.0	6.0	4,154-8,249	623,747	623,747
Administrative Assistant I	1.0	1.0	1.0	3,977-5,129	61,548	61,548
Special Agent Trainee-DOJ	-	1.0	1.0	3,564-4,728	42,768	42,768
Auditor I	0.8	-	-	3,377-4,442	-	-
Criminal Intelligence Spec I	0.1	1.0	1.0	3,144-3,854	38,827	40,767

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	15.6	18.0	18.0	3,063-5,129	899,299	933,872
Office Techn-Typing	2.6	3.0	3.0	2,921-3,656	109,272	112,976
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Limited Exam/Appt Prog Candidate	0.3	-	-	(8,763)	-	-
Temporary Help	1.4	0.3	0.3	(89,194)	18,000	18,000
Overtime	-	-	-	(174,806)	107,000	107,000
Totals, Cardroom Gaming	92.8	104.3	104.3	\$6,476,874	\$7,254,965	\$7,431,891
Indian Gaming:						
Deputy Attorney Gen V	0.9	1.0	1.0	10,333-13,188	123,996	123,996
Asst Bureau Chief	1.0	1.0	1.0	9,384-11,348	145,985	145,985
Deputy Attorney Gen III	-	1.0	1.0	8,856-11,361	106,272	106,272
Special Agent-In-Charge DOJ	2.0	2.0	2.0	8,241-10,279	252,578	255,863
Supervising Mgt Auditor	1.0	1.0	1.0	7,593-9,052	108,624	108,624
Staff Services Mgr II-Mgrl	-	1.0	1.0	6,913-7,853	82,956	82,956
DOJ Administrator II	1.0	-	-	6,831-7,755	-	-
Special Agent Supvr-DOJ	5.8	6.0	6.0	6,542-9,060	683,363	683,363
Senior Management Auditor	1.9	2.0	2.0	6,245-8,184	172,716	172,716
Staff Services Mgr II-Supvr	-	1.0	1.0	6,245-7,760	93,120	93,120
Investigative Auditor IV-Supvr DOJ	3.0	3.0	3.0	5,689-7,422	267,192	267,192
Staff Mgt Auditor	-	1.0	1.0	5,689-7,422	83,555	87,513
Staff Services Mgr I	2.6	6.0	6.0	5,689-7,068	495,693	501,588
DOJ Administrator I	2.3	-	-	5,634-7,003	-	-
Staff Info Systems Analyst-Spec	0.9	-	-	5,507-7,459	-	-
Systems Software Spec I-Tech	0.4	-	-	5,506-7,240	-	-
Investigative Auditor IV-Spec DOJ	2.0	2.0	2.0	5,255-6,908	165,792	165,792
Assoc Info Systems Analyst-Spec	1.0	-	-	5,022-6,604	-	-
Assoc Mgt Auditor	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Investigative Auditor III DOJ	2.4	4.0	4.0	5,022-6,604	274,824	280,831
Research Analyst II-Gen	0.3	-	-	5,022-6,290	-	-
Field Rep DOJ	4.1	5.0	5.0	4,939-6,139	353,940	353,940
Information Technology Spec I	0.7	2.0	2.0	4,921-7,962	186,244	191,088
Assoc Govtl Prog Analyst	17.8	19.0	19.0	4,784-6,168	1,250,893	1,269,436
Investigative Auditor II DOJ	5.9	7.0	7.0	4,177-5,491	365,761	379,027
Special Agent DOJ	20.0	26.0	26.0	4,154-8,249	2,649,530	2,649,530
Criminal Intelligence Spec II	1.0	1.0	1.0	3,742-4,631	56,772	56,772
Information Technology Assoc	0.4	2.0	2.0	3,728-6,604	123,984	123,984
Special Agent Trainee-DOJ	-	1.0	1.0	3,564-4,728	42,768	42,768
Auditor I	4.7	5.0	5.0	3,377-4,442	213,134	223,785
Information Technology Technician	0.4	1.0	1.0	3,123-4,995	41,513	43,586
Staff Services Analyst-Gen	10.9	13.0	13.0	3,063-5,129	673,967	686,002
Program Techn II	-	1.0	1.0	2,925-3,665	35,100	35,100
Office Techn-Typing	4.5	6.0	6.0	2,921-3,656	240,520	242,512
Office Asst-Typing	1.0	-	-	2,331-3,165	-	-
Temporary Help	2.4	0.9	0.9	(153,771)	60,000	60,000
Overtime	-	-	-	(225,573)	200,000	200,000
Totals, Indian Gaming	103.3	122.9	122.9	\$8,387,610	\$9,630,040	\$9,712,589
Gambling Control-Reimbursements:						
Temporary Help	-	-	-	(1,581)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(20,056)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$21,637	\$100,000	\$100,000
Totals, Bureau of Gambling Control	196.1	227.2	227.2	\$14,886,121	\$16,985,005	\$17,244,480
Bureau of Firearms:						
Basic Firearms Safety Certification:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	6,542-9,060	232,100	232,100
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	79,569	83,088
DOJ Administrator I	0.3	-	-	5,634-7,003	-	-
Field Rep DOJ	2.1	3.0	3.0	4,939-6,139	206,604	206,604
Special Agent DOJ	4.5	5.0	5.0	4,154-8,249	449,995	457,267
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-5,129	105,300	110,562
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	-	0.4	0.4	-	24,000	24,000
Overtime	-	-	-	(145,928)	45,000	45,000
Totals, Basic Firearms Safety Certification	12.0	14.4	14.4	\$1,179,193	\$1,186,440	\$1,202,493
Firearms Safety Account:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-6,168	71,856	71,856
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-5,129	49,515	51,993
Overtime	-	-	-	(1,164)	101,000	101,000
Totals, Firearms Safety Account	1.8	2.0	2.0	\$108,813	\$222,371	\$224,849
Dealer Record of Sales (DROS):						
Asst Bureau Chief	0.9	1.0	1.0	9,384-11,348	145,210	149,940
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	9,317-10,583	126,996	126,996
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
DOJ Administrator II	1.8	-	-	6,831-7,755	-	-
Special Agent Supvr-DOJ	3.0	3.0	3.0	6,542-9,060	337,366	343,519
Staff Services Mgr II-Supvr	-	2.0	2.0	6,245-7,760	177,522	181,745
Staff Services Mgr I	3.3	6.0	6.0	5,689-7,068	439,797	456,354
DOJ Administrator I	1.9	1.0	1.0	5,634-7,003	84,036	84,036
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Criminal ID & Intelligence Supvr	3.8	4.0	4.0	5,015-6,237	274,335	284,305
Field Rep DOJ	2.1	3.0	3.0	4,939-6,139	206,604	206,604
Assoc Govtl Prog Analyst	6.9	9.0	9.0	4,784-6,168	540,162	557,326
Criminal ID Spec III	3.4	4.0	4.0	4,160-5,166	236,799	244,560
Special Agent DOJ	2.3	3.0	3.0	4,154-8,249	258,362	259,943
Criminal Intelligence Spec III	1.0	1.0	1.0	4,095-5,087	57,144	59,692
Criminal ID Spec II	33.9	35.0	35.0	3,742-4,631	1,861,320	1,888,732
Information Technology Assoc	0.4	1.0	1.0	3,728-6,604	76,284	79,248
Program Techn III	1.6	7.0	7.0	3,272-4,099	290,613	297,141
Criminal ID Spec I	5.4	8.0	8.0	3,144-3,854	323,309	336,956
Criminal Intelligence Spec I	1.7	2.0	2.0	3,144-3,854	92,496	92,496
Staff Services Analyst-Gen	17.5	21.0	21.0	3,063-5,129	1,015,247	1,055,488
Program Techn II	3.7	6.0	6.0	2,925-3,665	241,045	242,951
Office Techn-Typing	1.3	2.0	2.0	2,921-3,656	79,508	81,288
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Program Techn	3.6	5.0	5.0	2,529-3,398	175,494	177,083
Word Processing Techn	0.1	-	-	2,526-3,331	-	-
Temporary Help	13.2	0.7	0.7	(852,951)	43,000	43,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(728,627)	417,000	417,000
Totals, DROS	116.3	127.7	127.7	\$7,733,818	\$7,625,721	\$7,792,475
Assault Weapons:						
Staff Services Mgr I	1.6	1.0	1.0	5,689-7,068	68,268	68,268
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-6,168	57,408	57,408
Staff Services Analyst-Gen	13.0	14.0	14.0	3,063-5,129	666,390	695,396
Temporary Help	-	-	-	(631)	-	-
Overtime	-	-	-	(181)	-	-
Totals, Assault Weapons	14.6	16.0	16.0	\$733,816	\$792,066	\$821,072
Armed Prohibited:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	8,241-10,279	137,416	137,416
Special Agent Supvr-DOJ	6.0	7.0	7.0	6,542-9,060	768,204	768,204
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	77,748	81,636
Criminal ID & Intelligence Supvr	0.6	1.0	1.0	5,015-6,237	61,937	65,033
Field Rep DOJ	1.0	1.0	1.0	4,939-6,139	73,668	73,668
Special Agent DOJ	35.6	39.0	39.0	4,154-8,249	3,405,374	3,424,212
Criminal Intelligence Spec III	1.0	1.0	1.0	4,095-5,087	61,044	61,044
Criminal ID Spec II	11.8	12.0	12.0	3,742-4,631	625,283	638,226
Criminal Intelligence Spec II	0.9	1.0	1.0	3,742-4,631	55,572	55,572
Special Agent Trainee-DOJ	-	2.0	2.0	3,564-4,728	85,536	85,536
Program Techn III	0.1	1.0	1.0	3,272-4,099	48,539	49,188
Criminal ID Spec I	1.3	2.0	2.0	3,144-3,854	84,099	84,918
Criminal Intelligence Spec I	1.0	1.0	1.0	3,144-3,854	46,248	46,248
Office Techn-Typing	1.3	2.0	2.0	2,921-3,656	76,469	78,182
Temporary Help	7.2	1.4	1.4	(462,703)	90,000	90,000
Overtime	-	-	-	(258,081)	769,000	769,000
Totals, Armed Prohibited	69.8	73.4	73.4	\$6,226,464	\$6,466,137	\$6,508,083
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	8,241-10,279	130,015	130,015
Special Agent Supvr-DOJ	1.0	1.0	1.0	6,542-9,060	116,743	116,743
Special Agent DOJ	2.0	2.0	2.0	4,154-8,249	195,528	199,512
Overtime	-	-	-	(306,393)	122,000	122,000
Totals, Gun Show	4.0	4.0	4.0	\$747,718	\$564,286	\$568,270
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	7,593-8,621	98,868	102,360
DOJ Administrator III	0.3	-	-	7,511-8,530	-	-
DOJ Administrator II	0.7	-	-	6,831-7,755	-	-
Staff Services Mgr II-Supvr	0.3	1.0	1.0	6,245-7,760	92,768	93,120
Staff Services Mgr I	2.0	3.0	3.0	5,689-7,068	220,199	227,390
Criminal ID & Intelligence Supvr	-	2.0	2.0	5,015-6,237	135,024	135,024
Field Rep DOJ	-	-	9.0	4,939-6,139	-	598,212
Assoc Govtl Prog Analyst	1.8	2.0	4.0	4,784-6,168	120,325	255,602
Criminal ID Spec III	-	2.0	2.0	4,160-5,166	111,912	111,912
Criminal ID Spec II	-	14.0	17.0	3,742-4,631	703,416	854,148
Criminal ID Spec I	-	1.0	7.0	3,144-3,854	41,988	293,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	4.0	10.0	10.0	3,063-5,129	481,315	488,949
Temporary Help	0.1	-	-	(9,311)	-	-
Overtime	-	-	-	(20,262)	-	-
Totals, Ammunition Initiative	9.2	36.0	56.0	\$584,381	\$2,005,815	\$3,160,633
Totals, Bureau of Firearms	227.7	273.5	293.5	\$17,314,203	\$18,903,836	\$20,318,875
Totals, Division of Law Enforcement	957.1	1,189.4	1,208.8	\$83,391,634	\$95,994,803	\$98,068,103
California Justice Information Services						
Hawkins Data Center:						
Tech Support Bureau:						
C.E.A. B	1.0	2.0	2.0	9,625-11,465	275,160	275,160
Data Processing Manager IV	2.4	-	-	8,764-10,451	-	-
Information Technology Mgr II	1.6	5.0	5.0	8,605-10,459	605,292	605,292
Data Processing Manager III	4.8	-	-	7,972-9,504	-	-
Information Technology Mgr I	5.7	14.0	14.0	7,092-9,504	1,590,740	1,596,672
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Systems Software Spec III-Tech	15.7	-	-	6,644-8,732	-	-
Data Processing Manager II	9.5	-	-	6,550-8,610	-	-
Information Technology Spec II	11.4	33.0	33.0	6,516-8,732	3,264,707	3,292,604
Information Technology Sup II	7.9	20.0	20.0	6,426-8,611	2,028,244	2,033,986
Sr Info Systems Analyst-Spec	6.5	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	12.9	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	17.7	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Supvr	0.6	-	-	5,956-7,831	-	-
Information Technology Sup I	0.4	1.0	1.0	5,844-7,832	93,984	93,984
DOJ Administrator I	0.5	1.0	1.0	5,634-7,003	84,036	84,036
Staff Info Systems Analyst-Spec	14.2	-	-	5,507-7,459	-	-
Staff Programmer Analyst-Spec	13.0	-	-	5,507-7,242	-	-
Systems Software Spec I-Tech	10.7	-	-	5,506-7,240	-	-
Assoc Info Systems Analyst-Spec	21.0	-	-	5,022-6,604	-	-
Assoc Programmer Analyst-Spec	1.2	-	-	5,022-6,604	-	-
Research Analyst II-Gen	0.1	1.0	1.0	5,022-6,290	60,264	60,264
Assoc Sys Software Spec-Tech	1.2	-	-	5,014-6,586	-	-
Information Technology Spec I	53.6	154.0	154.0	4,921-7,962	12,878,331	13,170,481
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-6,168	114,816	114,816
Information Systems Techn Spec II	0.6	-	-	4,566-6,003	-	-
Information Systems Techn Spec I	0.6	-	-	3,800-4,995	-	-
Information Technology Assoc	21.6	66.0	66.0	3,728-6,604	4,240,146	4,340,677
Exec Asst	2.0	2.0	2.0	3,576-4,609	98,752	101,410
Asst Info Systems Analyst	11.8	-	-	3,377-5,491	-	-
Information Technology Technician	5.4	18.0	18.0	3,123-4,995	806,919	837,766
Information Systems Technician	8.1	2.0	2.0	2,697-4,185	74,481	76,569
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	8.2	10.6	10.6	(529,335)	684,000	684,000
Overtime	-	-	-	(95,472)	152,000	152,000
Totals, Tech Support Bureau	273.7	333.6	333.6	\$23,097,318	\$27,172,808	\$27,640,653
Cybersecurity:						
Information Technology Mgr II	-	1.0	1.0	8,605-10,459	114,384	114,384
Information Technology Spec II	-	5.0	5.0	6,516-8,732	457,440	457,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Cybersecurity	-	6.0	6.0	-	\$571,824	\$571,824
CJIS Ammunition Initiative:						
Information Technology Mgr I	-	1.0	1.0	7,092-9,504	85,104	85,104
Systems Software Spec III-Tech	1.2	-	-	6,644-8,732	-	-
Data Processing Manager II	0.6	-	-	6,550-8,610	-	-
Information Technology Spec II	0.7	2.0	2.0	6,516-8,732	166,380	170,784
Information Technology Sup II	0.4	1.0	1.0	6,426-8,611	103,332	103,332
Sr Info Systems Analyst-Spec	0.5	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	0.5	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	0.1	-	-	6,047-7,948	-	-
Staff Info Systems Analyst-Spec	1.2	-	-	5,507-7,459	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	5,022-6,604	-	-
Information Technology Spec I	1.7	7.0	7.0	4,921-7,962	516,486	527,151
Information Technology Assoc	0.8	2.0	2.0	3,728-6,604	117,666	123,551
Asst Info Systems Analyst	0.4	-	-	3,377-5,491	-	-
Program Techn III	1.0	1.0	1.0	3,272-4,099	48,480	49,188
Overtime	-	-	-	(4,831)	-	-
Totals, CJIS Ammunition Initiative	9.5	14.0	14.0	\$743,675	\$1,037,448	\$1,059,110
Totals, Hawkins Data Center	283.2	353.6	353.6	\$23,840,993	\$28,782,080	\$29,271,587
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	9,317-10,583	380,988	380,988
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
DOJ Administrator II	4.1	-	-	6,831-7,755	-	-
Latent Print Supvr	1.2	2.0	2.0	6,259-8,167	210,708	210,708
Staff Services Mgr II-Supvr	1.3	6.0	6.0	6,245-7,760	549,016	550,056
Staff Info Systems Analyst-Supvr	0.4	-	-	5,956-7,831	-	-
Staff Services Mgr I	4.8	11.0	11.0	5,689-7,068	882,964	903,727
DOJ Administrator I	5.1	2.0	2.0	5,634-7,003	147,762	147,762
Latent Print Analyst II	5.8	12.0	12.0	5,597-7,298	986,292	1,001,585
Staff Info Systems Analyst-Spec	1.3	-	-	5,507-7,459	-	-
Research Program Specialist I	0.8	-	-	5,255-6,578	-	-
Assoc Info Systems Analyst-Spec	1.3	-	-	5,022-6,604	-	-
Research Analyst II-Gen	2.1	-	-	5,022-6,290	-	-
Criminal ID & Intelligence Supvr	8.8	12.0	12.0	5,015-6,237	811,570	817,738
Field Rep DOJ	2.9	5.0	5.0	4,939-6,139	327,363	333,399
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,784-6,168	329,711	341,770
Latent Print Analyst I	1.1	2.0	2.0	4,633-6,052	121,461	124,755
Criminal ID Spec III	2.7	5.0	5.0	4,160-5,166	300,557	307,574
Supervising Prog Techn III	14.1	15.0	15.0	3,761-4,712	762,006	785,293
Criminal ID Spec II	15.9	23.0	23.0	3,742-4,631	1,243,433	1,261,069
Property Controller II	0.6	1.0	1.0	3,585-4,486	53,832	53,832
Crime Studies Techn II	0.1	-	-	3,546-4,443	-	-
Research Analyst I-Gen	0.6	-	-	3,377-5,230	-	-
Supervising Prog Techn II	21.7	24.0	24.0	3,307-4,141	1,085,728	1,106,850
Program Techn III	77.3	86.0	86.0	3,272-4,099	3,976,505	4,049,587
Criminal ID Spec I	16.9	22.5	22.5	3,144-3,854	962,054	976,280
Staff Services Analyst-Gen	11.0	15.0	15.0	3,063-5,129	792,040	807,807

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Crime Studies Techn I	0.7	-	-	2,986-3,740	-	-
Program Techn II	116.5	144.5	144.5	2,925-3,665	5,867,955	5,956,315
Office Techn-Typing	5.3	6.0	6.0	2,921-3,656	236,353	238,293
Program Techn	38.4	45.0	45.0	2,529-3,398	1,690,878	1,712,259
Office Asst-Gen	16.1	16.0	16.0	2,255-3,102	566,371	574,700
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	(5,222)	33,484	33,484
Temporary Help	10.3	8.0	8.0	(662,623)	515,000	515,000
Overtime	-	-	-	(957,733)	1,285,000	1,285,000
Totals, BCIA-HQ	395.5	473.0	473.0	\$20,238,583	\$24,201,987	\$24,558,787
Adoption Application Program-SHOP:						
Program Techn II	1.0	1.0	1.0	2,925-3,665	43,980	43,980
Program Techn	4.3	5.0	5.0	2,529-3,398	169,774	174,671
Totals, Adoption Application Program-SHOP	5.3	6.0	6.0	\$193,958	\$213,754	\$218,651
Child Abuse Prevention:						
Criminal ID Spec II	2.0	2.0	2.0	3,742-4,631	111,144	111,144
Program Techn II	0.5	1.0	1.0	2,925-3,665	35,100	35,100
Program Techn	2.8	3.0	3.0	2,529-3,398	122,328	122,328
Overtime	-	-	-	(515)	-	-
Totals, Child Abuse Prevention	5.3	6.0	6.0	\$241,926	\$268,572	\$268,572
DROS & Long Gun:						
Program Techn	1.0	1.0	1.0	2,529-3,398	38,839	38,839
Office Asst-Gen	2.0	2.0	2.0	2,255-3,102	70,390	72,048
Totals, DROS & Long Gun	3.0	3.0	3.0	\$107,645	\$109,229	\$110,887
Electronic Recordation:						
Systems Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Field Rep DOJ	1.0	1.0	1.0	4,939-6,139	73,668	73,668
Information Technology Spec I	0.4	1.0	1.0	4,921-7,962	95,544	95,544
Totals, Electronic Recordation	2.0	2.0	2.0	\$168,881	\$169,212	\$169,212
Totals, BCIA	411.1	490.0	490.0	\$20,950,993	\$24,962,754	\$25,326,109
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
BCIIS-HQ:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Asst Bureau Chief (Non-Peace Off)	2.0	2.0	2.0	9,317-10,583	250,571	253,992
Staff Services Mgr III	1.0	-	-	7,593-8,621	-	-
DOJ Administrator III	-	1.0	1.0	7,511-8,530	103,452	103,452
DOJ Administrator II	3.7	1.0	1.0	6,831-7,755	90,812	92,890
Information Technology Spec II	-	1.0	1.0	6,516-8,732	91,488	91,488
Latent Print Supvr	0.8	-	-	6,259-8,167	-	-
Staff Services Mgr II-Supvr	0.8	4.0	4.0	6,245-7,760	372,128	372,480
Staff Info Systems Analyst-Supvr	0.2	-	-	5,956-7,831	-	-
Information Technology Sup I	0.4	1.0	1.0	5,844-7,832	93,984	93,984
Staff Services Mgr I	4.8	9.0	9.0	5,689-7,068	701,299	727,202
DOJ Administrator I	3.7	2.0	2.0	5,634-7,003	143,436	143,436
Latent Print Analyst II	4.4	-	-	5,597-7,298	-	-
Staff Info Systems Analyst-Spec	0.5	-	-	5,507-7,459	-	-
Research Program Specialist I	1.2	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Info Systems Analyst-Spec	0.3	-	-	5,022-6,604	-	-
Research Analyst II-Gen	2.9	7.0	7.0	5,022-6,290	499,608	504,340

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Criminal ID & Intelligence Supvr	4.4	6.0	6.0	5,015-6,237	407,962	414,294
Field Rep DOJ	9.6	13.0	13.0	4,939-6,139	902,495	914,244
Information Technology Spec I ¹	1.3	5.0	3.0	4,921-7,962	406,149	262,866
Assoc Govtl Prog Analyst ²	12.5	19.0	18.0	4,784-6,168	1,210,839	1,171,053
Latent Print Analyst I	0.8	-	-	4,633-6,052	-	-
Criminal ID Spec III	3.0	1.0	1.0	4,160-5,166	61,752	61,992
Criminal Intelligence Spec III	8.0	8.0	8.0	4,095-5,087	487,516	488,352
Criminal ID Spec II	18.6	16.0	16.0	3,742-4,631	813,743	816,232
Criminal Intelligence Spec II	7.6	8.0	8.0	3,742-4,631	412,822	420,095
Information Technology Assoc	0.8	3.0	3.0	3,728-6,604	190,505	200,032
Property Controller II	0.4	-	-	3,585-4,486	-	-
Exec Asst	0.8	1.0	1.0	3,576-4,609	53,700	53,700
Research Analyst I-Gen	2.3	5.0	5.0	3,377-5,230	258,743	264,345
Criminal ID Spec I	5.3	3.0	3.0	3,144-3,854	126,510	128,586
Criminal Intelligence Spec I	3.9	6.0	6.0	3,144-3,854	260,338	264,480
Staff Services Analyst-Gen	7.1	10.0	10.0	3,063-5,129	445,847	456,703
Crime Studies Techn I	0.6	1.0	1.0	2,986-3,740	44,880	44,880
Program Techn II	15.0	22.0	22.0	2,925-3,665	856,879	873,309
Office Techn-Typing	3.3	4.0	4.0	2,921-3,656	153,200	160,640
Program Techn	2.4	3.0	3.0	2,529-3,398	112,656	112,656
Office Asst-Typing	0.8	1.0	1.0	2,331-3,165	37,980	37,980
Office Asst-Gen	0.6	1.0	1.0	2,255-3,102	32,106	33,714
Limited Exam/Appt Prog Candidate	-	1.0	1.0	-	36,456	36,456
Temporary Help	13.5	8.9	8.9	(869,518)	577,000	577,000
Overtime	-	-	-	(430,832)	479,000	532,000
Totals, BCIIIS-HQ	150.3	176.9	173.9	\$9,677,902	\$11,011,308	\$11,004,325
Child Protection:						
Criminal Intelligence Spec I	-	1.0	1.0	3,144-3,854	38,670	38,670
Totals, Child Protection	-	1.0	1.0	-	\$38,670	\$38,670
Firearms Prog-DR0S:						
Field Rep DOJ	1.4	2.0	2.0	4,939-6,139	132,936	132,936
Criminal ID Spec II	0.3	1.0	1.0	3,742-4,631	44,904	44,904
Overtime	-	-	-	-	3,000	3,000
Totals, Firearms Prog-DR0S	1.7	3.0	3.0	\$117,279	\$180,840	\$180,840
Stolen Vehicle System:						
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	84,816	84,816
DOJ Administrator I	0.8	-	-	5,634-7,003	-	-
Criminal ID & Intelligence Supvr	1.0	1.0	1.0	5,015-6,237	72,796	74,844
Supervising Prog Techn II	2.0	2.0	2.0	3,307-4,141	96,481	99,015
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	51,157	53,715
Program Techn II	6.6	8.0	8.0	2,925-3,665	324,282	327,956
Temporary Help	0.1	-	-	(3,378)	-	-
Overtime	-	-	-	(2,157)	-	-
Totals, Stolen Vehicle System	11.8	13.0	13.0	\$575,897	\$629,532	\$640,346
Sexual Habitual Offender:						
Criminal Intelligence Spec III	2.0	2.0	2.0	4,095-5,087	122,088	122,088
Criminal Intelligence Spec II	1.9	2.0	2.0	3,742-4,631	106,772	109,274
Supervising Prog Techn II	0.9	1.0	1.0	3,307-4,141	38,795	40,735

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Criminal Intelligence Spec I	2.1	3.0	3.0	3,144-3,854	131,166	131,166
Program Techn II	0.9	1.0	1.0	2,925-3,665	38,904	40,848
Program Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Temporary Help	0.2	0.5	0.5	(14,626)	35,000	35,000
Overtime	-	-	-	(30,447)	-	-
Totals, Sexual Habitual Offender	9.0	10.5	10.5	\$482,983	\$513,501	\$519,887
Sex Offender Registration:						
Information Technology Spec II	-	5.0	5.0	6,516-8,732	457,440	457,440
Information Technology Spec I	-	11.0	11.0	4,921-7,962	835,956	835,956
Assoc Govtl Prog Analyst	-	4.0	4.0	4,784-6,168	258,528	258,528
Information Technology Assoc	-	2.0	2.0	3,728-6,604	125,832	125,832
Staff Services Analyst-Gen	-	3.0	3.0	3,063-5,129	137,364	139,752
Totals, Sex Offender Registration	-	25.0	25.0	-	\$1,815,120	\$1,817,508
Totals, BCIIIS	172.8	229.4	226.4	\$10,854,061	\$14,188,971	\$14,201,576
California Justice Information Services (CJIS) Operational Support Prog:						
CJIS Executive Office:						
C.E.A. C	1.0	1.0	1.0	10,688-15,885	171,660	171,660
Data Processing Manager III	0.6	-	-	7,972-9,504	-	-
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,990	103,452
Information Technology Mgr I	0.4	2.0	2.0	7,092-9,504	222,993	227,986
Data Processing Manager II	1.2	-	-	6,550-8,610	-	-
Information Technology Sup II	0.8	2.0	2.0	6,426-8,611	195,400	200,004
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Sr Info Systems Analyst-Spec	2.9	-	-	6,057-7,961	-	-
Staff Services Mgr I	4.9	5.0	5.0	5,689-7,068	395,900	403,171
Staff Info Systems Analyst-Spec	4.0	-	-	5,507-7,459	-	-
Assoc Info Systems Analyst-Spec	1.7	-	-	5,022-6,604	-	-
Information Technology Spec I	4.4	13.0	13.0	4,921-7,962	1,124,497	1,148,903
Assoc Govtl Prog Analyst	6.6	10.0	10.0	4,784-6,168	636,197	660,107
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,340	71,340
Business Services Officer I-Spec	0.6	1.0	1.0	3,977-4,980	48,520	50,948
Information Technology Assoc	1.8	5.0	5.0	3,728-6,604	342,324	354,820
Exec Asst	1.0	1.0	1.0	3,576-4,609	47,208	49,237
Asst Info Systems Analyst	1.5	-	-	3,377-5,491	-	-
Information Technology Technician	0.3	1.0	1.0	3,123-4,995	39,289	41,255
Staff Services Analyst-Gen	13.3	16.0	16.0	3,063-5,129	781,546	803,166
Office Techn-Typing	0.2	-	-	2,921-3,656	-	-
Business Services Asst-Spec	0.9	1.0	1.0	2,713-4,152	49,824	49,824
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	(11,684)	35,052	35,052
Temporary Help	3.8	4.5	4.5	(245,574)	290,000	290,000
Overtime	-	-	-	(11,137)	10,000	10,000
Totals, CJIS Executive Office	55.2	66.5	66.5	\$3,910,435	\$4,657,860	\$4,764,045
DNA-General Fund:						
Systems Software Spec II-Tech	0.6	-	-	6,047-7,948	-	-
Staff Programmer Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Field Rep DOJ	2.0	2.0	2.0	4,939-6,139	147,336	147,336
Information Technology Spec I	0.8	2.0	2.0	4,921-7,962	181,748	186,057

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Criminal ID Spec II	3.5	4.0	4.0	3,742-4,631	217,364	221,984
Information Technology Assoc	0.8	2.0	2.0	3,728-6,604	138,222	143,552
Asst Info Systems Analyst	0.6	-	-	3,377-5,491	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-5,129	59,760	59,760
Temporary Help	-	-	-	-	2,000	2,000
Overtime	-	-	-	(100,079)	-	-
Totals, DNA-General Fund	10.5	11.0	11.0	\$809,996	\$746,430	\$760,689
Racial and Identity Profiling:						
Systems Software Spec III-Tech	1.6	-	-	6,644-8,732	-	-
Information Technology Spec II	1.6	5.0	5.0	6,516-8,732	496,941	497,328
Sr Info Systems Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	69,404	72,872
DOJ Administrator I	0.5	-	-	5,634-7,003	-	-
Staff Programmer Analyst-Spec	0.8	-	-	5,507-7,242	-	-
Research Program Specialist I	0.2	1.0	1.0	5,255-6,578	63,849	67,044
Research Analyst II-Gen	0.8	5.0	5.0	5,022-6,290	304,081	310,248
Field Rep DOJ	-	2.0	2.0	4,939-6,139	118,536	118,536
Information Technology Spec I	1.7	5.0	5.0	4,921-7,962	429,273	441,864
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,784-6,168	295,972	307,898
Research Analyst I-Gen	0.2	-	-	3,377-5,230	-	-
Program Techn III	-	4.0	4.0	3,272-4,099	157,056	157,056
Staff Services Analyst-Gen	3.4	4.0	4.0	3,063-5,129	194,662	203,647
Overtime	-	-	-	(3,413)	-	-
Totals, Racial and Identity Profiling	15.5	32.0	32.0	\$1,126,860	\$2,129,774	\$2,176,493
Recidivism Reduction and Re-Entry:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	88,404	92,820
Research Program Specialist II	1.0	2.0	2.0	5,772-7,225	155,964	155,964
Research Program Specialist I	0.7	1.0	1.0	5,255-6,578	63,060	63,060
Research Analyst II-Gen	0.8	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,784-6,168	68,443	68,443
Research Analyst I-Gen	0.3	1.0	1.0	3,377-5,230	40,524	40,524
Temporary Help	0.4	0.3	0.3	(26,248)	22,000	22,000
Overtime	-	-	-	(74)	-	-
Totals, Recidivism Reduction and Re-Entry	5.4	7.3	7.3	\$410,620	\$513,875	\$518,291
Secondhand Dealers & Pawnbroker:						
Staff Programmer Analyst-Spec	1.2	-	-	5,507-7,242	-	-
Information Technology Spec I	0.8	2.0	2.0	4,921-7,962	156,406	164,222
Criminal ID Spec II	1.0	1.0	1.0	3,742-4,631	55,572	55,572
Temporary Help	0.2	-	-	(9,817)	-	-
Overtime	-	-	-	(501)	-	-
Totals, Secondhand Dealers & Pawnbroker	3.2	3.0	3.0	\$211,833	\$211,978	\$219,794
Cures Prescription:						
Systems Software Spec III-Tech	0.4	-	-	6,644-8,732	-	-
Information Technology Spec II	0.2	1.0	1.0	6,516-8,732	104,784	104,784
Sr Programmer Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Staff Info Systems Analyst-Spec	0.4	-	-	5,507-7,459	-	-
Information Technology Spec I	1.0	3.0	3.0	4,921-7,962	237,546	240,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-6,168	131,033	134,893
Staff Services Analyst-Gen	1.4	2.0	2.0	3,063-5,129	98,831	103,777
Overtime	-	-	-	(757)	-	-
Totals, Cures Prescription	5.9	8.0	8.0	\$425,091	\$572,194	\$584,054
Prescription Drug Monitoring Program:						
Overtime	-	-	-	-	26,000	26,000
Totals, Prescription Drug Monitoring Program	-	-	-	-	\$26,000	\$26,000
Totals, CJIS Operational Support Prog	95.7	127.8	127.8	\$6,894,835	\$8,858,111	\$9,049,366
Totals, California Justice Information Services	962.8	1,200.8	1,197.8	\$62,540,882	\$76,791,916	\$77,848,638
TOTALS, AUTHORIZED POSITIONS	4,412.7	5,247.5	5,263.9	\$401,940,869	\$454,597,246	\$460,494,205
<i>Regular/Ongoing Positions</i>	4,202.3	5,092.9	5,109.9	378,726,258	434,855,246	440,737,205
<i>Temporary Help</i>	210.4	154.6	154.0	13,593,499	9,996,000	9,958,000
<i>Overtime</i>	-	-	-	9,621,112	9,746,000	9,799,000

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Accounting & Reporting Division						
C.E.A. C	0.4	1.0	1.0	\$10,688-12,136	\$144,456	\$144,456
C.E.A. B	3.0	3.0	3.0	9,625-11,465	378,960	378,960
Financial Accountant IV	3.9	5.0	5.0	9,189-10,435	575,805	603,369
DP Mgr IV	0.5	-	-	8,764-10,451	-	-
Information Technology Mgr II	0.4	1.0	1.0	8,605-10,459	124,412	125,458
Financial Accountant III	6.0	9.0	9.0	8,351-9,484	917,674	961,396
DP Mgr III	0.6	-	-	7,972-9,504	-	-
Supvng Mgt Auditor	0.3	-	-	7,593-9,052	-	-
Acctg Administrator III	2.7	3.0	3.0	7,593-8,621	306,330	309,960
Staff Services Mgr III	3.2	4.0	4.0	7,593-8,621	397,831	405,570
Information Technology Mgr I	0.8	2.0	2.0	7,092-9,504	217,960	223,156
C.E.A. A	1.0	1.0	1.0	6,913-9,937	108,624	108,624
Financial Accountant II	6.7	11.0	11.0	6,869-8,536	981,410	1,029,857
Systems Software Spec III-Tech	1.3	-	-	6,644-8,732	-	-
Sr Info Systems Analyst-Supvr	3.3	-	-	6,551-8,611	-	-
Information Technology Spec-II	0.9	3.0	3.0	6,516-8,732	307,751	312,405
Information Technology Supvr II	2.2	7.0	7.0	6,426-8,611	685,231	695,651
Sr Adm Analyst-Acctg	0.9	2.0	2.0	6,245-7,760	149,880	157,368
Acctg Administrator II	4.6	6.0	6.0	6,245-7,760	522,360	529,848
Staff Services Mgr II-Supvry	6.0	8.0	8.0	6,245-7,760	718,780	737,096
Sr Info Systems Analyst-Spec	1.6	-	-	6,057-7,961	-	-
Sr Programmer Analyst-Spec	0.6	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	0.7	-	-	6,047-7,948	-	-
Financial Accountant I	13.8	21.0	21.0	5,973-7,420	1,646,970	1,697,231
Staff Info Systems Analyst-Supvry	0.6	-	-	5,956-7,831	-	-
Information Technology Supvr I	0.4	1.0	1.0	5,844-7,832	93,984	93,984
Staff Services Mgr I	8.7	10.0	10.0	5,689-7,068	766,379	791,961
Acctg Administrator I-Supvr	6.1	9.0	9.0	5,689-7,068	735,088	747,549
Staff Programmer Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Staff Info Systems Analyst-Spec	5.9	-	-	5,507-7,242	-	-
Acctg Administrator I-Spec	6.5	7.0	7.0	5,255-6,578	552,552	552,552
Assoc Info Systems Analyst-Spec	2.5	-	-	5,022-6,604	-	-
Assoc Acctg Analyst	42.7	54.0	54.0	5,022-6,290	3,757,352	3,838,431
Information Technology Spec-I	6.7	20.0	20.0	4,921-7,962	1,591,222	1,650,553
Assoc Govtl Prog Analyst	21.1	22.0	22.0	4,784-5,988	1,455,249	1,491,473
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Information Technology Assoc	1.9	4.7	4.7	3,728-6,604	334,197	342,449
Accountant Trainee	12.2	11.5	11.5	3,524-4,202	509,414	534,872
Acctg Analyst	26.7	30.6	30.6	3,377-5,230	1,630,858	1,701,851
Asst Info Systems Analyst	0.3	-	-	3,377-5,491	-	-
Staff Services Analyst-Gen	9.6	10.0	10.0	3,063-4,980	550,560	566,100
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	88,944	88,944
Mgt Services Techn	2.0	2.0	2.0	2,713-3,838	87,070	89,118
Temporary Help	55.5	25.0	16.0	(3,594,689)	2,034,000	1,495,000
Overtime	-	-	-	(232,119)	26,000	26,000
Totals, Accounting & Reporting Division	278.4	296.8	287.8	\$20,586,076	\$22,460,063	\$22,494,002
Audits Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief, Div of Audits	1.0	1.0	1.0	10,099-11,465	137,580	137,580
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Supvng Mgt Auditor	5.6	7.0	7.0	7,593-9,052	750,688	759,195
C.E.A. A	2.0	2.0	2.0	6,913-9,937	233,304	233,304
Sr Mgt Auditor	27.5	28.0	28.0	6,245-8,148	2,671,834	2,685,068
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	2.0	2.0	3.0	5,689-7,068	169,632	237,900
Nurse Evaluator II-Health	0.7	1.0	1.0	5,346-7,021	64,152	67,356
Staff Mgt Auditor-Spec	47.8	56.5	56.5	5,255-6,908	4,446,726	4,481,382
Assoc Mgt Auditor	82.6	96.0	96.0	5,022-6,604	7,162,811	7,275,909
Information Technology Spec-I	-	-	1.0	4,921-7,962	-	59,052
Assoc Govtl Prog Analyst	14.3	16.0	18.0	4,784-5,988	1,087,281	1,219,128
Prin Claim Auditor	3.9	5.0	5.0	4,158-5,152	300,447	300,558
Asst Prin Claim Auditor	3.2	4.0	4.0	3,791-4,687	207,542	212,584
Office Services Supvr III-Gen	0.9	1.0	1.0	3,761-4,712	56,544	56,544
Staff Services Mgt Auditor	12.3	12.0	12.0	3,377-5,491	757,173	759,201
Sr Claim Auditor	12.9	13.5	13.5	3,364-4,211	661,051	671,065
Staff Services Analyst-Gen	4.8	7.0	14.0	3,063-4,980	365,356	633,919
Claim Auditor	7.2	7.0	7.0	3,049-3,817	270,507	283,843
Office Techn-Typing	5.5	8.0	8.0	2,921-3,656	307,908	317,757
Office Asst-Typing	3.9	5.0	5.0	2,331-3,165	156,424	164,243
Temporary Help	24.2	36.6	20.7	(1,583,318)	2,016,000	991,000
Overtime	-	-	-	(158,080)	29,000	29,000
Totals, Audits Division	264.3	310.6	305.7	\$19,620,443	\$22,048,532	\$21,772,160
Personnel/Payroll Services Division						
Chief, Info Sys	-	1.0	1.0	10,603-12,038	144,456	144,456
C.E.A. B	3.0	2.0	2.0	9,625-11,465	235,260	235,260
Staff Services Mgr III	1.0	2.0	2.0	7,593-8,621	206,904	206,904
Information Technology Mgr I	-	1.0	1.0	7,092-9,504	95,685	100,469
C.E.A. A	-	2.0	2.0	6,913-9,937	221,724	221,724
Sr Info Systems Analyst-Supvr	0.3	-	-	6,360-8,359	-	-
Staff Services Mgr II-Supvry ¹	7.3	8.0	7.0	6,245-7,760	713,523	633,022
Sr Info Systems Analyst-Spec	2.8	-	-	6,057-7,961	-	-
Staff Services Mgr I ¹	13.0	18.0	17.0	5,689-7,068	1,430,308	1,386,585
Staff Info Systems Analyst-Spec	1.1	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	1.6	-	-	5,022-6,604	-	-
Payroll Officer ²	10.1	14.0	12.0	4,930-6,128	953,291	840,407
Information Technology Spec-I	1.7	8.0	8.0	4,921-7,962	708,886	731,363
Admn Asst II ¹	0.1	1.0	-	4,784-5,988	74,016	-
Assoc Govtl Prog Analyst ¹	30.9	43.6	42.6	4,784-5,988	2,874,937	2,888,710
Sr Pers Spec	2.7	4.0	4.0	4,076-5,105	240,912	242,130
Sr Payroll Spec ³	24.0	36.0	31.0	4,076-5,105	2,032,065	1,769,894
Information Technology Assoc	0.8	2.0	2.0	3,728-6,604	148,452	151,794
Office Services Supvr II-Gen ¹	1.0	1.0	-	3,307-4,141	42,186	-
Staff Services Analyst-Gen	10.3	13.0	13.0	3,063-4,980	700,649	725,177
Office Techn-Typing	1.3	1.0	1.0	2,921-3,656	35,052	36,804
Pers Spec	5.5	5.0	60.0	2,900-4,669	2,761,830	2,840,126

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Payroll Spec	45.2	60.0	5.0	2,900-4,669	227,046	232,567
Office Techn-Gen	4.3	4.0	4.0	2,868-3,593	147,937	153,173
Office Asst-Gen	3.8	5.0	5.0	2,255-3,102	153,298	160,956
Limited Examination/Appointment Position Candidate	1.9	4.0	4.0	15,143	103,368	103,368
Temporary Help	41.7	27.9	22.9	(2,965,887)	1,471,000	1,167,000
Overtime	-	-	-	(953,154)	123,000	123,000
Totals, Personnel and Payroll Services Division	215.4	263.5	246.5	\$14,824,026	\$15,845,785	\$15,094,889
Unclaimed Property Division						
Chief, Div of Collections	1.0	1.0	1.0	10,099-11,465	137,580	137,580
Staff Services Mgr III	3.0	3.0	3.0	7,593-8,621	310,356	310,356
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,208	125,208
Information Technology Supvr II	0.4	1.0	1.0	6,426-8,611	78,717	82,649
Staff Services Mgr II-Supvry	6.6	8.0	8.0	6,245-7,760	734,634	742,582
Acctg Administrator II	2.3	3.0	3.0	6,245-7,760	266,588	270,604
Staff Info Systems Analyst-Supvr	0.6	-	-	5,956-7,831	-	-
Acctg Administrator I-Supvr	7.1	8.0	8.0	5,689-7,068	648,987	662,982
Staff Services Mgr I	17.4	18.0	18.0	5,689-7,068	1,421,529	1,451,342
Staff Info Systems Analyst-Spec	1.2	-	-	5,507-7,242	-	-
Acctg Administrator I-Spec	0.2	1.0	1.0	5,255-6,578	70,084	73,592
Assoc Info Systems Analyst-Spec	0.9	-	-	5,022-6,604	-	-
Assoc Acctg Analyst	17.4	18.3	18.3	5,022-6,290	1,264,241	1,289,979
Information Technology Spec-I	0.8	2.0	2.0	4,921-7,962	186,244	191,088
Assoc Govtl Prog Analyst	33.7	37.0	37.0	4,784-5,988	2,481,347	2,542,802
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	56,544	56,544
Information Technology Assoc	0.8	2.0	2.0	3,728-6,604	134,272	140,989
Property Controller II	1.0	1.0	1.0	3,585-4,486	52,402	53,832
Accountant Trainee	8.3	9.0	9.0	3,524-4,202	409,517	424,380
Asst Info Systems Analyst	0.4	-	-	3,377-5,491	-	-
Acctg Analyst	20.0	23.3	23.3	3,377-5,230	1,239,405	1,289,485
Prog Techn III	2.0	2.0	2.0	3,272-4,099	98,376	98,376
Property Controller I	3.5	4.0	4.0	3,155-3,951	170,358	175,806
Information Technology Techn	0.4	1.0	1.0	3,123-4,995	45,887	48,181
Supvng Prog Techn I	0.2	1.0	1.0	3,074-3,847	40,208	42,216
Staff Services Analyst-Gen	40.5	40.7	40.7	3,063-4,980	2,189,402	2,248,405
Prog Techn II	38.5	41.0	41.0	2,925-3,665	1,679,195	1,711,538
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Sr Acct Clerk	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Acctg Techn	2.0	2.0	2.0	2,868-3,593	81,546	83,470
Prog Techn	21.3	22.5	22.5	2,529-3,398	841,178	861,106
Office Asst-Gen	0.9	1.0	1.0	2,255-3,102	32,276	33,892
Limited Examination/Appointment Position Candidate	0.4	-	-	15,143	-	-
Temporary Help	12.6	7.0	-	(672,473)	627,000	182,000
Overtime	-	-	-	(126,026)	2,000	2,000
Totals, Unclaimed Property Division	250.4	262.8	255.8	\$14,662,826	\$15,615,521	\$15,523,424
Disbursements Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,208	125,208
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	101,733	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Information Technology Supvr II	0.4	1.0	1.0	6,516-8,732	93,468	98,142
Sr Info Systems Analyst-Supvr	0.6	-	-	6,360-8,359	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	91,970	93,120
Sr Info Systems Analyst-Spec	1.2	-	-	6,057-7,961	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	160,888	164,688
Staff Info Systems Analyst-Spec	1.2	-	-	5,507-7,242	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	5,022-6,604	-	-
Computer Operations Supvr II	1.0	1.0	1.0	4,995-6,514	78,168	78,168
Information Technology Spec-I	1.7	4.0	4.0	4,921-7,962	377,332	382,176
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,784-5,988	202,320	205,188
Information Systems Techn Spec II	1.2	-	-	4,566-6,003	-	-
Computer Operations Supvr I	1.9	2.0	2.0	4,156-5,401	127,566	127,566
Information Technology Assoc	1.7	4.0	4.0	3,728-6,604	283,218	293,196
Mailing Machines Supvr II	0.6	1.0	1.0	3,488-4,370	49,014	51,425
Asst Info Systems Analyst	0.6	-	-	3,377-5,491	-	-
Office Services Supvr II-Gen	1.3	2.0	2.0	3,307-4,141	88,606	91,356
Key Data Supvr II	0.1	1.0	1.0	3,307-4,141	45,175	47,429
Mailing Machines Supvr	3.0	3.0	3.0	3,209-4,018	144,648	144,648
Information Technology Techn	2.2	5.0	5.0	3,123-4,995	269,972	283,447
Key Data Supvr I	1.0	1.0	1.0	3,074-3,847	37,966	39,863
Staff Services Analyst-Gen	6.5	9.0	9.0	3,063-4,980	446,449	464,016
Office Techn-Typing	3.9	4.0	4.0	2,921-3,656	171,156	173,136
Mailing Mach Opr II	8.0	11.0	11.0	2,881-3,600	449,165	456,459
Office Techn-Gen	7.4	7.0	7.0	2,868-3,593	280,079	285,459
Computer Operator	4.1	1.0	1.0	2,697-4,185	42,165	42,165
Mailing Mach Opr I	0.9	-	-	2,479-3,358	-	-
Key Data Operator	10.3	11.0	11.0	2,341-3,331	395,926	409,248
Office Asst-Gen	6.7	7.0	7.0	2,255-3,102	226,569	234,174
Limited Examination/Appointment Position Candidate	0.4	2.0	2.0	15,143	68,832	68,832
Temporary Help	3.1	11.8	10.8	(198,898)	253,000	186,000
Overtime	-	-	-	(90,756)	68,000	68,000
Totals, Disbursements Division	80.6	97.8	96.8	\$4,377,973	\$4,797,837	\$4,835,805
Administration Division						
State Controller	1.0	1.0	1.0	13,445-13,445	161,342	161,342
Chief Deputy Controller	1.0	1.0	1.0	11,952-13,317	148,008	148,008
Deputy Controller	1.0	1.0	1.0	11,952-13,316	159,792	159,792
Asst Deputy Controller	0.3	1.0	1.0	11,425-12,726	150,000	150,000
C.E.A. C	8.0	6.0	6.0	10,688-12,136	949,224	949,224
Chief, Info Sys	1.0	1.0	1.0	10,603-12,038	144,456	144,456
Attorney V	1.0	1.0	1.0	10,333-13,188	158,256	158,256
C.E.A. B	1.9	4.0	4.0	9,625-11,465	529,572	529,572
Attorney III	4.6	5.0	5.0	8,856-11,361	649,383	661,720
DP Mgr IV	1.1	-	-	8,764-10,451	-	-
Information Technology Mgr II	0.8	2.0	2.0	8,605-10,459	251,016	251,016
Asst Dep State Controller	1.0	1.0	1.0	8,132-9,058	98,832	98,832

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
DP Mgr III	4.1	-	-	7,972-9,504	-	-
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	108,624	108,624
Staff Services Mgr III	4.0	4.0	4.0	7,593-8,621	402,381	411,222
Special Asst I	2.0	2.0	2.0	7,396-8,240	177,504	177,504
Information Technology Mgr I	2.9	7.0	7.0	7,092-9,504	778,423	791,894
Sr Asst II	1.0	1.0	1.0	7,053-7,856	84,636	84,636
C.E.A. A	0.7	1.0	1.0	6,913-9,937	97,776	97,776
Special Asst	1.0	1.0	1.0	6,893-7,451	89,412	89,412
Systems Software Spec III-Tech	2.9	-	-	6,644-8,732	-	-
DP Mgr II	5.5	-	-	6,550-8,610	-	-
Information Technology Spec-II	1.8	5.0	5.0	6,516-8,732	523,920	523,920
Information Technology Supvr II	5.2	12.6	12.6	6,426-8,611	1,258,990	1,275,469
Sr Info Systems Analyst-Supvr	0.7	-	-	6,360-8,359	-	-
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr II-Supvry	6.9	8.0	8.0	6,245-7,760	700,284	712,493
Legislative Coordinator	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Sr Programmer Analyst-Spec	10.4	-	-	6,057-7,961	-	-
Sr Info Systems Analyst-Spec	5.6	-	-	6,057-7,961	-	-
Systems Software Spec II-Tech	8.4	-	-	6,047-7,948	-	-
DP Mgr I	0.5	-	-	5,956-7,831	-	-
Information Officer II	2.0	2.0	2.0	5,949-7,392	165,840	169,696
Information Technology Supvr I	0.4	1.0	1.0	5,844-7,832	78,822	82,718
Acctg Administrator I-Supvr	2.4	3.0	3.0	5,689-7,068	253,321	254,448
Labor Relations-Spec	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Services Mgr I	10.9	12.0	12.0	5,689-7,068	953,987	977,651
Staff Programmer Analyst-Spec	6.0	-	-	5,507-7,242	-	-
Staff Info Systems Analyst-Spec	7.9	-	-	5,507-7,242	-	-
Systems Software Spec I-Tech	6.2	-	-	5,506-7,240	-	-
Attorney	2.0	2.0	2.0	5,387-9,385	180,505	189,527
Staff Mgt Auditor-Spec	1.0	1.0	1.0	5,255-6,908	82,896	82,896
Acctg Administrator I-Spec	2.6	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Info Systems Analyst-Spec	6.4	-	-	5,022-6,640	-	-
Assoc Mgt Auditor	2.2	3.0	3.0	5,022-6,604	230,974	233,845
Assoc Programmer Analyst-Spec	0.6	-	-	5,022-6,604	-	-
Assoc Acctg Analyst	6.9	7.0	7.0	5,022-6,290	496,907	509,838
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Systems Software Spec-Tech	1.7	-	-	5,014-6,586	-	-
Information Technology Spec-I ⁴	36.1	98.0	101.0	4,921-7,962	8,645,505	8,921,650
Assoc Personnel Analyst	4.8	5.0	5.0	4,784-5,988	342,744	347,114
Adm Asst II	2.0	2.0	2.0	4,784-5,988	127,194	133,422
Assoc Govtl Prog Analyst	18.0	19.5	19.5	4,784-5,988	1,298,413	1,330,288
Information Systems Techn Spec II	0.6	-	-	4,566-6,003	-	-
Legal Analyst	1.0	1.0	1.0	4,177-5,230	58,563	61,491
Sr Personnel Spec	1.0	1.0	1.0	4,076-5,105	59,049	61,242
Adm Asst II	2.0	2.0	2.0	3,977-5,210	110,499	113,037
Information Systems Techn Spec I	1.9	-	-	3,800-4,995	-	-
Information Technology Assoc	10.9	27.9	27.9	3,728-6,604	1,834,374	1,889,486

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Accountant Trainee	2.0	-	-	3,665-4,370	-	-
Exec Asst	2.0	2.0	2.0	3,576-4,475	98,516	101,714
Asst Info Systems Analyst	2.5	-	-	3,377-5,491	-	-
Staff Services Mgt Auditor	0.4	1.0	1.0	3,377-5,491	63,136	63,136
Acctg Analyst	4.9	7.0	7.0	3,377-5,230	378,056	391,484
Information Technology Techn	0.4	1.0	1.0	3,123-4,995	59,940	59,940
Staff Services Analyst-Gen	8.7	11.5	11.5	3,063-4,980	559,570	587,557
Office Techn-Typing	3.2	5.0	5.0	2,921-3,656	187,438	194,607
Pers Spec	4.8	5.0	5.0	2,900-4,669	245,882	255,499
Information Systems Techn	1.0	1.0	1.0	2,697-4,185	37,108	38,916
Office Asst-Typing	1.1	2.0	2.0	2,331-3,165	67,854	69,288
Limited Examination/Appointment Position Candidate	1.0	-	-	15,885	-	-
Temporary Help	58.3	44.3	23.3	(4,667,136)	3,131,000	1,516,000
Overtime	-	-	-	(294,951)	139,000	139,000
Totals, Administration Division	319.1	339.8	321.8	\$26,803,832	\$28,013,332	\$26,965,066
TOTALS, AUTHORIZED POSITIONS	1,408.2	1,571.3	1,514.4	\$100,875,176	\$108,781,070	\$106,685,346
<i>Regular/Ongoing Positions</i>	<i>1,212.8</i>	<i>1,418.7</i>	<i>1,420.7</i>	<i>85,337,689</i>	<i>98,862,070</i>	<i>100,761,346</i>
<i>Temporary Help</i>	<i>195.4</i>	<i>152.6</i>	<i>93.7</i>	<i>13,682,401</i>	<i>9,532,000</i>	<i>5,537,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,855,086</i>	<i>387,000</i>	<i>387,000</i>

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

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

³ 5.0 positions limited-term to 6/30/2019.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Operations						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$12,673	\$156,643	\$156,643
Chief Deputy Insurance Commissioner	1.0	1.0	1.0	12,322-14,414	167,112	167,112
Scheduling Director	0.9	-	-	6,531-7,101	-	-
Staff Services Manager II (Supvr)	0.1	1.0	1.0	6,245-7,760	90,080	93,120
Special Assistant to the Commissioner	0.9	1.0	1.0	4,955-6,158	59,460	59,460
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	71,184	71,856
Administrative Assistant I	1.0	1.0	1.0	3,977-5,210	59,760	59,760
Staff Services Analyst-General	2.0	2.0	2.0	3,063-4,980	95,421	100,191
Overtime	-	-	-	(518)	-	-
Totals, Commissioner/Chief Deputy Office	7.9	8.0	8.0	\$684,746	\$699,660	\$708,142
Health Policy & Reform Branch:						
Health Policy & Reform Branch:						
Deputy Commissioner, Health & Policy Reform	1.0	1.0	1.0	10,925-13,278	159,336	159,336
Health Program Specialist II	2.0	2.0	2.0	5,772-7,225	155,602	159,432
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Totals, Health Policy & Reform Branch	4.0	4.0	4.0	\$412,814	\$399,754	\$403,584
Health Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
Attorney III ¹	7.5	8.0	7.0	8,856-11,361	982,965	902,305
Attorney	4.0	4.0	4.0	5,387-9,385	328,151	337,828
Senior Legal Analyst	1.0	1.0	1.0	5,022-6,290	69,404	72,876
Legal Analyst	0.8	1.0	1.0	4,177-5,230	58,228	59,779
Legal Assistant	-	1.0	1.0	3,682-4,609	44,184	46,392
Totals, Health Policy Approval Bureau	15.3	17.0	16.0	\$1,634,978	\$1,799,816	\$1,736,064
Health Actuarial Office:						
Chief Actuary, DOI, C.E.A.	1.0	1.0	1.0	12,190-13,762	157,514	157,514
Senior Life Actuary	3.5	5.0	5.0	9,588-13,107	724,161	740,061
Associate Life Actuary	0.4	1.0	1.0	8,799-11,019	105,588	110,868
Senior Actuarial Assistant, CalPERS	0.6	1.0	1.0	6,043-7,565	74,913	78,654
Actuarial Assistant, CalPERS	1.4	1.0	1.0	4,784-5,988	73,083	76,734
Office Technician-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.1	-	-	(3,749)	-	-
Totals, Health Actuarial Office	8.0	10.0	10.0	\$927,052	\$1,179,131	\$1,207,703
Totals, Health Policy & Reform Branch	27.3	31.0	30.0	\$2,974,844	\$3,378,701	\$3,347,351
Office of Civil Rights:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,245-7,760	94,236	94,236
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	81,534	84,136
Temporary Help	0.3	-	-	(31,084)	-	-
Totals, Office of Civil Rights	2.3	2.0	2.0	\$204,098	\$175,770	\$178,372
Office of Climate Risk Initiatives:						
Investment Officer II	1.0	1.0	1.0	6,341-7,937	95,244	95,244
Temporary Help	0.1	-	-	(709)	-	-
Totals, Office of Climate Risk Initiatives	1.1	1.0	1.0	\$95,534	\$95,244	\$95,244
Special Counsel to the Commissioner:						
Special Counsel to the Commissioner	1.0	1.0	1.0	11,050-12,903	154,836	154,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Manager II (Supvr)	0.3	1.0	1.0	6,245-7,760	90,408	93,120
Research Program Specialist II	2.0	2.0	2.0	5,772-7,225	173,400	173,400
Staff Services Manager I	1.5	1.0	1.0	5,689-7,068	79,554	83,320
Associate Governmental Program Analyst	0.4	1.0	1.0	4,784-5,988	71,856	71,856
Temporary Help	0.3	-	-	(42,890)	-	-
Totals, Special Counsel to the Commissioner	5.5	6.0	6.0	\$545,607	\$570,054	\$576,532
Administrative Hearing Bureau:						
Administrative Law Judge II	1.0	1.0	1.0	9,066-11,409	143,753	143,753
Admin Law Judge I, DOI	2.9	3.0	3.0	8,638-10,865	392,396	398,331
Legal Secretary	1.0	1.0	1.0	3,303-4,135	57,458	57,458
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	43,872	43,872
Senior Legal Typist	1.0	1.0	1.0	2,815-3,936	49,594	49,594
Office Assistant-Typing	0.6	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Administrative Hearing Bureau	7.5	8.0	8.0	\$709,697	\$725,053	\$730,988
Enterprise, Planning, Risk & Compliance:						
Enterprise, Planning, Risk & Compliance Office:						
C.E.A A	0.8	1.0	1.0	6,913-9,937	119,244	119,244
Totals, Enterprise, Planning, Risk & Compliance Office:	0.8	1.0	1.0	\$99,370	\$119,244	\$119,244
Office of Strategic Planning:						
Staff Services Manager I	0.8	1.0	1.0	5,689-7,068	73,171	76,834
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	62,033	65,136
Temporary Help	0.1	-	-	(10,706)	-	-
Totals, Office of Strategic Planning	1.9	2.0	2.0	\$129,506	\$135,204	\$141,970
Organizational Accountability Office:						
Senior Management Auditor	1.0	1.0	1.0	6,245-8,148	97,776	97,776
Associate Management Auditor	2.7	3.0	3.0	5,022-6,604	237,744	237,744
Totals, Organizational Accountability Office	3.7	4.0	4.0	\$310,905	\$335,520	\$335,520
Information Security Office:						
Data Processing Manager III	0.6	-	-	7,972-9,504	-	-
Information Technology Manager I	0.4	1.0	1.0	7,092-9,504	114,048	114,048
Senior Information Systems Analyst (Spec)	0.6	-	-	6,057-7,961	-	-
Information Technology Specialist I	0.4	1.0	1.0	4,921-7,962	88,197	92,607
Totals, Information Security Office	2.0	2.0	2.0	\$198,042	\$202,245	\$206,655
Totals, Enterprise, Planning, Risk & Compliance:	8.4	9.0	9.0	\$737,823	\$792,213	\$803,389
Totals, Executive Operations	60.0	65.0	64.0	\$5,952,349	\$6,436,695	\$6,440,018
Administration & Licensing Services Branch						
Deputy-Administration & Licensing Services Branch:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	144,948	144,948
Administrative Assistant I	0.3	1.0	1.0	3,977-5,210	57,316	59,980
Executive Assistant	0.7	-	-	3,576-4,475	-	-
Totals, Deputy-Administration & Licensing Svs Branch	2.0	2.0	2.0	\$193,207	\$202,264	\$204,928
Financial Management Division:						
Financial Management Division Office:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	115,500	115,500
Totals, Financial Management Division Office	0.8	1.0	1.0	\$93,042	\$115,500	\$115,500
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Accounting Administrator II	0.6	1.0	1.0	6,245-7,760	74,940	78,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Accounting Administrator I (Supvr)	5.0	5.0	5.0	5,689-7,068	424,080	424,080
Senior Accounting Officer (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Accounting Analyst	7.5	8.0	8.0	5,022-6,290	583,583	593,364
Senior Accounting Officer (Spec)	2.0	2.0	2.0	4,784-5,988	143,364	143,712
Accounting Officer (Spec)	12.3	12.0	12.0	4,177-5,230	698,177	714,049
Accountant Trainee	5.4	7.0	7.0	3,524-4,202	307,889	323,278
Accounting Technician	1.2	2.0	2.0	2,868-3,593	69,404	72,868
Account Clerk II	1.0	1.0	1.0	2,570-3,221	38,652	38,652
Office Assistant-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	0.3	-	-	(81,720)	62,144	62,144
Overtime	-	-	-	(3,532)	-	-
Totals, Accounting Services Bureau	38.3	41.0	41.0	\$2,512,794	\$2,620,837	\$2,669,435
Business Management Bureau:						
Staff Services Manager III	0.8	1.0	1.0	7,593-8,621	100,625	103,122
Staff Services Manager II (Supvr)	1.1	2.0	2.0	6,245-7,760	182,511	186,240
Staff Services Manager I	1.9	1.0	1.0	5,689-7,068	84,816	84,816
Associate Governmental Program Analyst	4.0	4.0	4.0	4,784-5,988	287,424	287,424
Business Service Officer I (Supvr)	2.0	2.0	2.0	4,307-5,331	120,496	123,318
Business Service Officer I (Spec)	2.9	3.0	3.0	3,977-4,980	171,501	174,556
Property Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Office Technician-General	2.6	3.0	3.0	2,868-3,593	124,346	126,250
Business Service Assistant (Spec)	3.5	4.0	4.0	2,713-4,152	178,722	180,638
Stock Clerk	1.5	1.0	1.0	2,631-3,295	39,540	39,540
Office Assistant-General	2.0	2.0	2.0	2,255-3,102	74,448	74,448
Temporary Help	0.1	-	-	(2,505)	55,039	55,039
Overtime	-	-	-	(3,345)	16,380	16,380
Totals, Business Management Bureau	23.4	24.0	24.0	\$1,367,123	\$1,489,680	\$1,505,603
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	165,714	165,714
Associate Budget Analyst	5.7	8.0	8.0	4,784-5,988	501,162	522,037
Staff Services Analyst-General	1.1	-	-	3,063-4,980	-	-
Overtime	-	-	-	(4,621)	-	-
Totals, Budget Office	9.8	11.0	11.0	\$676,540	\$770,328	\$791,203
Administrative Systems:						
Associate Administrative Analyst-Accounting System(s)	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Totals, Administrative Systems	2.0	2.0	2.0	\$150,960	\$150,960	\$150,960
Totals, Budget & Revenue Management Bureau	11.8	13.0	13.0	\$827,500	\$921,288	\$942,163
Totals, Financial Management Division	74.3	79.0	79.0	\$5,476,999	\$5,147,305	\$5,232,701
Human Resources Management Division:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	127,344	127,344
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Manager II (Supvr)	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Labor Relations Specialist	1.0	1.0	1.0	5,689-7,068	73,470	77,148
Staff Services Manager I	6.7	7.0	7.0	5,689-7,068	582,067	585,730
Associate Governmental Program Analyst	7.8	9.0	9.0	4,784-5,988	590,888	613,452
Associate Personnel Analyst	7.2	8.0	8.0	4,784-5,988	545,878	558,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Senior Personnel Specialist	1.9	2.0	2.0	4,076-5,105	122,520	122,520
Staff Services Analyst-General	-	1.0	1.0	3,063-4,980	36,756	38,592
Personnel Specialist	4.5	5.0	5.0	2,900-4,323	267,764	272,754
Office Technician-Typing	1.6	1.0	1.0	2,868-3,593	36,366	38,181
Personnel Technician I	1.0	1.0	1.0	2,618-3,838	46,056	46,056
Temporary Help	0.1	-	-	(46,184)	44,563	44,563
Overtime	-	-	-	(2,622)	-	-
Totals, Human Resources Management Division	35.8	39.0	39.0	\$2,549,270	\$2,763,364	\$2,814,648
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Information Technology Specialist II	0.7	2.0	2.0	6,516-8,732	175,124	183,887
Information Technology Supervisor II	0.5	-	-	6,426-8,611	-	-
Information Technology Specialist I	0.7	1.0	1.0	4,921-7,962	59,052	62,004
Totals, Information Technology Division Office	2.9	4.0	4.0	\$295,144	\$371,756	\$383,471
CDI Menu Modernization Project:						
Information Technology Manager II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Information Technology Manager I	4.1	4.0	4.0	7,092-9,504	456,192	456,192
Information Technology Specialist II	4.0	3.0	3.0	6,516-8,732	303,102	307,784
Information Technology Supervisor II	6.4	4.0	4.0	6,426-8,611	413,328	413,328
Information Technology Specialist I	10.2	13.0	13.0	4,921-7,962	1,113,296	1,141,445
Information Technology Associate	0.8	2.0	2.0	3,728-6,604	127,969	134,371
Information Technology Technician	1.0	0.5	0.5	3,123-4,995	23,821	25,012
Temporary Help	0.1	-	-	(1,700)	-	-
Overtime	-	-	-	(18,762)	-	-
Totals, CDI Menu Modernization Project	27.6	27.5	27.5	\$2,598,049	\$2,563,216	\$2,603,640
Application Development & Maintenance Bureau:						
Information Technology Manager I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Information Technology Specialist II	1.6	2.0	2.0	6,516-8,732	208,076	209,568
Information Technology Supervisor II	2.4	3.0	3.0	6,426-8,611	308,232	309,996
Information Technology Specialist I	8.7	8.0	8.0	4,921-7,962	749,652	760,236
Information Technology Associate	3.5	5.5	5.5	3,728-6,604	349,940	363,472
Temporary Help	0.1	-	-	(44,414)	-	-
Overtime	-	-	-	(41)	-	-
Totals, Application Development & Maint Bureau	17.3	19.5	19.5	\$1,585,766	\$1,729,948	\$1,757,320
Project Coordination/Administrative Support Bureau:						
Information Technology Manager I	0.1	-	-	7,092-9,504	-	-
Information Technology Specialist I	3.1	3.0	3.0	4,921-7,962	260,634	264,060
Information Technology Associate	3.3	3.0	3.0	3,728-6,604	211,191	217,980
Temporary Help	0.3	-	-	(97,323)	-	-
Overtime	-	-	-	(2,592)	-	-
Totals, Project Coordination/Adm Support Bureau	6.8	6.0	6.0	\$649,539	\$471,825	\$482,040
Statewide Network Support Bureau:						
Information Technology Manager I	2.9	3.0	3.0	7,092-9,504	312,793	313,200
Information Technology Specialist II	3.1	4.0	4.0	6,516-8,732	390,843	396,456
Information Technology Supervisor II	1.1	1.0	1.0	6,426-8,611	103,332	103,332
Information Technology Specialist I	24.2	20.0	20.0	4,921-7,962	1,856,381	1,903,987
Information Technology Associate	4.3	8.0	8.0	3,728-6,604	603,645	613,625

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	0.1	-	-	(45,540)	-	-
Overtime	-	-	-	(6,052)	-	-
Totals, Statewide Network Support Bureau	35.7	36.0	36.0	\$3,201,281	\$3,266,994	\$3,330,600
Totals, Information Technology Division	90.3	93.0	93.0	\$8,329,779	\$8,403,739	\$8,557,071
Licensing Services Division:						
Producer Licensing Bureau:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,500	115,500
Staff Services Manager III	0.9	-	-	7,593-8,621	-	-
Staff Services Manager II	-	1.0	1.0	6,245-7,760	74,940	78,687
Staff Services Manager I	1.9	2.0	2.0	5,689-7,068	155,924	159,482
Associate Governmental Program Analyst	8.2	8.0	8.0	4,784-5,988	546,919	560,112
Supervising Program Technician III	2.5	3.0	3.0	3,761-4,712	145,918	152,005
Program Technician III	8.9	10.0	10.0	3,272-4,099	471,523	478,396
Staff Services Analyst-General	3.9	4.0	4.0	3,063-4,980	235,935	236,201
Program Technician II	14.0	15.0	15.0	2,925-3,665	616,026	626,456
Office Technician-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Program Technician	0.4	1.0	1.0	2,529-3,398	40,776	40,776
Office Assistant-General	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Temporary Help	0.1	-	-	(11,454)	-	-
Overtime	-	-	-	(715)	-	-
Totals, Producer Licensing Bureau	44.8	48.0	48.0	\$2,408,317	\$2,528,429	\$2,572,583
Curriculum & Officer Review Bureau:						
Staff Services Manager II (Supvr)	0.8	1.0	1.0	6,245-7,760	83,326	87,495
Staff Services Manager I	1.9	2.0	2.0	5,689-7,068	153,084	156,492
Associate Management Auditor	2.0	2.0	2.0	5,022-6,604	158,496	158,496
Associate Governmental Program Analyst	9.1	10.0	10.0	4,784-5,988	657,603	675,659
Program Technician III	1.0	1.0	1.0	3,272-4,099	49,188	49,188
Staff Services Analyst-General	2.3	2.0	2.0	3,063-4,980	109,993	112,509
Office Technician-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Technician-General	0.9	1.0	1.0	2,868-3,593	43,116	43,116
Program Technician	2.6	2.0	2.0	2,529-3,398	81,552	81,552
Overtime	-	-	-	(3,855)	-	-
Totals, Curriculum & Officer Review Bureau	21.6	22.0	22.0	\$1,399,613	\$1,380,230	\$1,408,379
Totals, Licensing Services Division	66.4	70.0	70.0	\$3,807,930	\$3,908,659	\$3,980,962
Totals, Administration & Licensing Services Branch	268.8	283.0	283.0	\$19,680,645	\$20,425,331	\$20,790,310
Communications & Press Relations Branch						
Dep Commissioner, Communications & Press Relations	1.0	1.0	1.0	10,320-12,073	144,876	144,876
Senior Press Secretary	1.0	1.0	1.0	8,000-11,510	138,120	138,120
Information Officer II	-	1.0	1.0	5,949-7,392	75,444	79,216
Associate Governmental Program Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Information Officer I (Spec)	2.0	1.0	1.0	4,784-5,988	63,816	67,010
Temporary Help	0.2	-	-	(16,598)	-	-
Overtime	-	-	-	(235)	-	-
Totals, Communications & Press Relations Branch	6.2	6.0	6.0	\$575,260	\$565,968	\$572,934
Community Programs & Policy Initiatives Branch						
Deputy-Community Programs & Policy Initiatives:						
Chief, Community Programs & Policy Initiatives	0.3	-	-	10,834	-	-
Deputy Commissioner, Community Programs & Policy	1.0	1.0	1.0	10,320-12,073	136,512	136,512

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Investment Officer III, CalSTRS	0.6	1.0	1.0	8,475-10,106	121,272	121,272
Totals, Dep-Community Programs & Policy Initiatives	1.9	2.0	2.0	\$242,193	\$257,784	\$257,784
Consumer Education & Outreach Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	97,548	97,548
Senior Insurance Compliance Officer (Spec), DOI	0.7	1.0	1.0	5,559-6,910	84,120	84,120
Associate Insurance Compliance Officer, DOI	4.0	4.0	4.0	5,022-6,290	300,063	303,025
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	43,872	43,872
Totals, Consumer Education & Outreach Bureau	6.7	7.0	7.0	\$493,869	\$525,603	\$528,565
Ombudsman Office:						
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	80,874	83,864
Totals, Ombudsman Office	1.0	1.0	1.0	\$77,026	\$80,874	\$83,864
California Low Cost Auto:						
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	76,532	80,360
Totals, California Low Cost Auto	1.0	1.0	1.0	\$72,884	\$76,532	\$80,360
CA Organized Investment Network:						
Investment Officer III, CalSTRS	1.0	1.0	1.0	8,475-10,106	121,272	121,272
C.E.A. A	0.1	-	-	6,913-9,937	-	-
Investment Officer II, CalSTRS	1.0	2.0	2.0	6,341-7,937	164,205	172,242
Investment Officer I, CalSTRS	1.0	-	-	3,463-6,578	-	-
Temporary Help	0.4	-	-	(109,865)	-	-
Totals, CA Organized Investment Network	3.5	3.0	3.0	\$412,606	\$285,477	\$293,514
Insurance Diversity Program:						
Staff Services Manager II (Supvr)	0.3	1.0	1.0	6,245-7,760	76,188	79,996
Associate Governmental Program Analyst	2.0	2.0	2.0	4,784-5,988	122,362	128,485
Totals, Insurance Diversity Program	2.3	3.0	3.0	\$142,409	\$198,550	\$208,481
Special Projects:						
Chief, Community Programs & Policy Initiatives	-	1.0	1.0	6,913-7,853	130,008	130,008
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,245-7,760	92,984	93,120
Associate Governmental Program Analyst	4.0	4.0	4.0	4,784-5,988	278,799	282,209
Totals, Special Projects	5.0	6.0	6.0	\$359,741	\$501,791	\$505,337
Statistical Analysis Division:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Program Specialist II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Research Program Specialist I ²	2.8	3.0	3.0	5,255-6,578	220,932	224,085
Research Analyst II-General ²	4.6	5.0	5.0	5,022-6,290	360,296	365,197
Research Analyst I-General ¹	5.9	7.0	6.0	3,377-5,230	323,583	288,267
Temporary Help	0.1	-	-	(14,206)	-	-
Totals, Statistical Analysis Division	16.4	18.0	17.0	\$1,117,409	\$1,178,867	\$1,151,605
Totals, Community Programs & Policy Initiatives Branch	37.8	41.0	40.0	\$2,918,137	\$3,105,478	\$3,109,510
Consumer Services & Market Conduct Branch						
Deputy-Consumer Services & Market Conduct:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	67,853	70,652
Staff Services Analyst-General	2.9	3.0	3.0	3,063-4,980	179,280	179,280
Totals, Deputy-Consumer Services & Market Conduct	5.9	6.0	6.0	\$467,554	\$477,581	\$480,380
Consumer Services Division:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Consumer Services Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	134,052	134,052
Senior Insurance Compliance Officer (Spec), DOI	1.0	1.0	1.0	5,559-6,910	82,920	82,920
Totals, Consumer Services Division Office	2.0	2.0	2.0	\$212,716	\$216,972	\$216,972
Claims Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	97,548	97,548
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,007-7,471	268,956	268,956
Senior Insurance Compliance Officer (Spec), DOI	6.4	7.0	7.0	5,559-6,910	576,840	580,692
Associate Insurance Compliance Officer, DOI	20.1	23.0	23.0	5,022-6,290	1,612,004	1,659,123
Office Technician-Typing	2.1	2.0	2.0	2,921-3,765	87,744	87,744
Temporary Help	1.8	-	-	(52,611)	-	-
Overtime	-	-	-	(449)	-	-
Totals, Claim Services Bureau	34.4	36.0	36.0	\$2,410,717	\$2,643,092	\$2,694,063
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	97,548	97,548
Supervising Insurance Compliance Officer, DOI	4.0	4.0	4.0	6,007-7,471	350,538	353,999
Senior Insurance Compliance Officer (Spec), DOI	6.0	6.0	6.0	5,559-6,910	497,520	497,520
Associate Insurance Compliance Officer, DOI	22.9	24.0	24.0	5,022-6,290	1,694,843	1,728,865
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician-Typing	2.0	2.0	2.0	2,921-3,765	86,134	87,532
Overtime	-	-	-	(8,530)	-	-
Totals, Consumer Communications Bureau	36.9	38.0	38.0	\$2,698,162	\$2,786,343	\$2,825,224
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	97,548	97,548
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,007-7,471	179,304	179,304
Senior Insurance Compliance Officer (Spec), DOI	5.0	5.0	5.0	5,559-6,910	415,446	415,800
Associate Insurance Compliance Officer, DOI	10.7	12.0	12.0	5,022-6,290	847,492	868,730
Office Technician-Typing	1.9	2.0	2.0	2,921-3,656	72,746	76,378
Temporary Help	-	-	-	(27)	-	-
Overtime	-	-	-	(3,119)	-	-
Totals, Rating & Underwriting Services Bureau	20.6	22.0	22.0	\$1,553,713	\$1,612,536	\$1,637,760
Health Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	97,548	97,548
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,007-7,471	179,304	179,304
Senior Insurance Compliance Officer (Spec), DOI	3.6	4.0	4.0	5,559-6,910	325,560	331,680
Associate Insurance Compliance Officer, DOI	12.7	14.0	14.0	5,022-6,290	980,825	1,002,519
Office Technician-Typing	2.0	2.0	2.0	2,921-3,765	87,744	87,744
Overtime	-	-	-	(11,430)	-	-
Totals, Health Claims Bureau	21.3	23.0	23.0	\$1,614,867	\$1,670,981	\$1,698,795
Totals, Consumer Services Division	115.2	121.0	121.0	\$8,490,175	\$8,929,924	\$9,072,814
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$136,562	\$137,580	\$137,580
Field Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	6,531-8,129	97,548	97,548
Supervising Insurance Compliance Officer, DOI	2.7	3.0	3.0	6,007-7,471	251,060	254,988
Senior Insurance Compliance Officer (Spec), DOI	8.0	8.0	8.0	5,559-6,910	663,360	663,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Associate Insurance Compliance Officer, DOI	9.7	10.5	10.5	5,022-6,290	762,918	770,649
Office Technician-Typing	1.6	2.0	2.0	2,921-3,765	87,744	87,744
Overtime	-	-	-	(8,801)	-	-
Totals, Field Claims Bureau	23.0	24.5	24.5	\$1,814,502	\$1,862,630	\$1,874,289
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	97,548	97,548
Senior Insurance Rate Analyst	3.4	4.0	4.0	5,772-7,937	336,727	340,563
Associate Insurance Rate Analyst	7.7	8.0	8.0	5,022-6,578	592,956	596,189
Insurance Rate Analyst	0.1	2.0	2.0	3,377-5,458	81,048	85,104
Office Technician-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(757)	-	-
Totals, Field Rating & Underwriting Bureau	13.2	16.0	16.0	\$995,112	\$1,152,151	\$1,163,276
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	5,772-7,937	86,700	86,700
Totals, Market Analysis Unit	1.0	1.0	1.0	\$86,700	\$86,700	\$86,700
Totals, Market Conduct Division	38.2	42.5	42.5	\$3,032,876	\$3,239,061	\$3,261,845
Consumer Law Unit:						
Attorney III	1.6	2.0	2.0	8,856-11,361	245,262	250,710
Totals, Consumer Law Unit	1.6	2.0	2.0	\$199,652	\$245,262	\$250,710
Totals, Consumer Services & Market Conduct Branch	160.9	171.5	171.5	\$12,190,257	\$12,891,828	\$13,065,749
Enforcement Branch						
Deputy-Enforcement Branch:						
Deputy Commissioner, Enforcement	1.0	1.0	1.0	11,139-13,188	156,432	156,432
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Supervising Fraud Investigator II, DOI	2.0	3.0	3.0	6,786-8,839	307,174	311,242
Supervising Fraud Investigator I, DOI	6.2	7.0	7.0	6,337-8,249	688,872	692,676
Senior Management Auditor	1.0	1.0	1.0	6,245-8,148	97,776	97,776
Staff Management Auditor	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Staff Services Manager I	3.9	4.0	4.0	5,689-7,068	322,448	326,124
Staff Information Systems Analyst (Spec)	1.2	-	-	5,507-7,242	-	-
Associate Management Auditor	3.0	3.0	3.0	5,022-6,604	233,624	237,003
Information Technology Specialist I	0.8	2.0	2.0	4,921-7,962	180,158	182,580
Associate Governmental Program Analyst	9.5	11.0	11.0	4,784-5,988	744,644	760,679
Investigator	3.8	4.0	4.0	4,544-7,316	389,419	389,419
Property Controller II	0.1	-	-	3,585-4,486	-	-
Executive Assistant	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Property Controller I ³	2.0	2.0	2.0	3,155-3,951	82,611	86,360
Staff Services Analyst-General	4.4	7.0	7.0	3,063-4,980	304,754	319,019
Office Technician-Typing	1.2	3.0	3.0	2,921-3,765	116,412	120,036
Temporary Help	3.3	-	-	(282,994)	-	-
Overtime	-	-	-	(47,936)	-	-
Totals, Deputy-Enforcement Branch	46.4	51.0	51.0	\$3,780,435	\$3,870,540	\$3,925,562
Enforcement Branch HQ Office:						
Fraud HQ Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	136,260	136,260
Chief Fraud Bureau, DOI	2.8	3.0	3.0	8,604-10,789	377,315	395,726
Supervising Insurance Compliance Officer, DOI	-	-	-	6,007-7,471	-	-
Research Program Specialist II	0.5	1.0	1.0	5,772-7,225	69,264	72,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Manager I ²	1.2	4.0	4.0	5,689-7,068	297,738	308,380
Senior Insurance Compliance Officer (Spec), DOI ²	1.0	2.0	2.0	5,559-6,910	150,462	153,840
Associate Program Auditor (CalPERS)	0.7	1.0	1.0	5,259-6,913	79,248	79,248
Associate Insurance Compliance Officer, DOI	3.8	3.0	3.0	5,022-6,290	191,412	200,994
Associate Management Auditor	1.2	1.0	1.0	5,022-6,604	78,754	79,248
General Auditor III ²	-	1.0	1.0	5,022-6,604	79,248	79,248
Associate Governmental Program Analyst ⁴	4.3	10.0	10.0	4,784-5,988	612,504	638,472
Office Technician-Typing	0.6	1.0	1.0	2,921-3,765	36,074	37,875
Temporary Help	0.1	2.3	2.3	(2,595)	155,970	155,970
Overtime	-	-	-	(32,297)	85,962	85,962
Totals, Fraud HQ Office	17.2	30.3	30.3	\$1,659,760	\$2,350,211	\$2,423,955
Totals, Enforcement Branch HQ Office	17.2	30.3	30.3	\$1,659,760	\$2,350,211	\$2,423,955
Fraud Division:						
Golden Gate Regional Office						
Supervising Fraud Investigator II, DOI	0.8	1.0	1.0	6,786-8,839	81,432	85,500
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	6,337-8,249	418,270	418,270
Associate Management Auditor ⁵	-	1.0	1.0	5,022-6,604	60,264	63,277
General Auditor III	0.8	-	-	5,022-6,604	-	-
Investigator ⁶	18.9	25.0	25.0	4,544-7,316	2,189,873	2,217,410
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	43,872	43,872
Temporary Help	0.1	-	-	(8,618)	6,329	6,329
Overtime	-	-	-	(33,667)	40,213	40,213
Total, Golden Gate Regional Office	26.6	33.0	33.0	\$2,599,365	\$2,900,013	\$2,934,631
South LA County Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	107,568	107,568
Supervising Fraud Investigator I, DOI	2.5	5.0	5.0	6,337-8,249	510,780	510,780
Associate Management Auditor	-	1.0	1.0	5,022-6,604	60,264	63,276
General Auditor III	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Investigator ⁶	20.5	34.0	34.0	4,544-7,316	2,560,536	2,623,288
Property Controller II	1.0	1.0	1.0	3,585-4,486	53,312	53,832
Special Investigator Assistant	1.0	1.0	1.0	3,264-3,821	45,852	45,852
Property Controller I ³	-	1.0	1.0	3,155-3,951	37,860	39,753
Staff Services Analyst-General	0.8	1.0	1.0	3,063-4,980	45,709	47,227
Office Technician-Typing	1.3	2.0	2.0	2,921-3,765	78,924	80,676
Temporary Help	0.3	-	-	(22,287)	-	-
Overtime	-	-	-	(94,078)	101,872	101,872
Totals, South LA County Regional Office	29.4	48.0	48.0	\$2,484,562	\$3,681,925	\$3,753,372
Central Valley Regional Office						
Supervising Fraud Investigator II, DOI	0.3	1.0	1.0	6,786-8,839	81,432	85,500
Supervising Fraud Investigator I, DOI	2.0	2.0	2.0	6,337-8,249	205,925	205,925
General Auditor III	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Investigator ⁶	14.0	16.0	16.0	4,544-7,316	1,278,995	1,308,144
Property Controller II	-	1.0	1.0	3,585-4,486	43,020	45,168
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician-Typing	0.9	1.0	1.0	2,921-3,765	40,572	42,600
Secretary	0.4	-	-	2,921-3,657	-	-
Temporary Help	0.1	-	-	(4,927)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(27,124)	10,724	10,724
Totals, Central Valley Regional Office	19.7	23.0	23.0	\$1,704,135	\$1,799,676	\$1,837,069
Orange Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	109,689	109,689
Supervising Fraud Investigator I, DOI Investigator ⁶	2.0	2.0	2.0	6,337-8,249	208,595	208,595
Investigator ⁶	8.3	13.0	13.0	4,544-7,316	935,328	960,838
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	51,856	54,450
Office Technician-Typing	-	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	0.1	-	-	(7,371)	14,109	14,109
Overtime	-	-	-	(64,172)	24,128	24,128
Totals, Orange Regional Office	12.4	18.0	18.0	\$1,150,265	\$1,378,757	\$1,408,613
Inland Empire Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	113,932	113,932
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	6,337-8,249	377,508	381,312
General Auditor III	2.0	1.0	1.0	5,022-6,604	80,448	80,448
Investigator ⁶	17.3	20.0	20.0	4,544-7,316	1,809,646	1,819,877
Property Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Special Investigator Assistant	0.8	1.0	1.0	3,264-3,821	45,852	45,852
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	43,872	43,872
Overtime	-	-	-	(39,579)	24,128	24,128
Totals, Inland Empire Regional Office	28.1	30.0	30.0	\$2,616,981	\$2,608,978	\$2,623,013
Sacramento Regional Office:						
Supervising Fraud Investigator II, DOI	0.1	1.0	1.0	6,786-8,839	81,432	85,500
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	6,337-8,249	409,871	409,871
General Auditor III	1.0	1.0	1.0	5,022-6,604	73,882	77,318
Investigator	17.4	22.0	22.0	4,544-7,316	1,884,501	1,904,416
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	38,487	40,411
Temporary Help	1.3	-	-	(109,315)	-	-
Overtime	-	-	-	(12,187)	32,171	32,171
Totals, Sacramento Regional Office	25.8	30.0	30.0	\$2,349,001	\$2,580,104	\$2,609,447
San Diego Regional Office:						
Supervising Fraud Investigator II, DOI	0.2	1.0	1.0	6,786-8,839	81,432	85,500
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	6,337-8,249	309,083	309,083
General Auditor III	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Investigator	11.0	17.0	17.0	4,544-7,316	1,310,656	1,334,158
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	40,411	42,431
Temporary Help	-	-	-	-	6,846	6,846
Overtime	-	-	-	(46,170)	26,807	26,807
Totals, San Diego Regional Office	17.2	24.0	24.0	\$1,476,556	\$1,914,243	\$1,943,833
Silicon Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	109,689	109,689
Supervising Fraud Investigator I, DOI	2.0	2.0	2.0	6,337-8,249	202,956	202,956
General Auditor III	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Investigator ⁶	8.4	13.0	13.0	4,544-7,316	979,497	1,003,041
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	55,708	58,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Technician-Typing	1.7	2.0	2.0	2,921-3,765	88,944	88,944
Temporary Help	0.1	-	-	(6,094)	-	-
Overtime	-	-	-	(4,570)	16,084	16,084
Totals, Silicon Valley Regional Office	15.2	20.0	20.0	\$1,280,942	\$1,532,126	\$1,558,262
Valencia Regional Office:						
Supervising Fraud Investigator II, DOI	-	1.0	1.0	6,786-8,839	81,432	85,500
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	6,337-8,249	417,010	417,010
General Auditor III	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Investigator ⁶	12.8	22.0	22.0	4,544-7,316	1,661,941	1,701,774
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	54,591	57,318
Office Technician-Typing	0.7	1.0	1.0	2,921-3,765	39,606	41,586
Temporary Help	0.5	-	-	(45,683)	-	-
Overtime	-	-	-	(60,250)	-	-
Totals, Valencia Regional Office	20.0	30.0	30.0	\$1,824,345	\$2,333,828	\$2,382,436
Totals, Fraud Division	194.4	256.0	256.0	\$17,486,152	\$20,729,650	\$21,050,676
Investigation Division:						
Headquarters Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	127,668	127,668
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	101,448	101,448
Associate Governmental Program Analyst	1.8	2.0	2.0	4,784-5,988	138,153	141,411
Staff Services Analyst (General)	0.3	-	-	3,063-4,980	-	-
Overtime	-	-	-	(3,306)	-	-
Totals, Headquarters Office	4.1	4.0	4.0	\$367,477	\$367,269	\$370,527
Sacramento Office:						
Supervising Special Investigator I, DOI	1.0	2.0	2.0	6,337-8,249	160,248	163,824
Special Investigator ⁷	6.4	8.0	8.0	4,264-6,639	601,335	611,318
Special Investigator Assistant	1.0	1.0	1.0	3,264-3,821	45,348	45,852
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	43,872	43,872
Overtime	-	-	-	(4,245)	18,531	18,531
Totals, Sacramento Office	9.4	12.0	12.0	\$675,554	\$869,334	\$883,397
Golden Gate Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	100,248	100,248
Supervising Special Investigator I, DOI	1.0	1.0	1.0	6,337-8,249	87,920	88,800
Special Investigator ⁷	5.6	7.0	7.0	4,264-6,639	537,882	540,876
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician-Typing	0.9	1.0	1.0	2,921-3,765	43,872	43,872
Overtime	-	-	-	(325)	-	-
Totals, Golden Gate Office	9.5	11.0	11.0	\$721,152	\$829,682	\$833,556
San Diego Office:						
Supervising Special Investigator II, DOI	0.4	1.0	1.0	6,786-8,839	80,628	84,660
Supervising Special Investigator I, DOI	0.6	1.0	1.0	6,337-8,249	88,395	88,800
Associate Management Auditor ⁵	-	1.0	1.0	5,022-6,604	60,264	63,277
Special Investigator ⁷	3.4	6.0	6.0	4,264-6,639	382,620	396,859
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	60,960	60,960
Office Technician-Typing	0.3	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	0.2	-	-	(3,211)	-	-
Overtime	-	-	-	(2,478)	-	-
Totals, San Diego Office	5.9	11.0	11.0	\$399,537	\$707,919	\$731,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Orange Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	99,460	100,248
Supervising Special Investigator I, DOI	2.0	3.0	3.0	6,337-8,249	248,648	252,624
Special Investigator ⁷	9.5	13.0	13.0	4,264-6,639	870,807	900,285
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	51,644	54,228
Office Technician-Typing	-	1.0	1.0	2,921-3,765	35,052	36,804
Overtime	-	-	-	(2,429)	-	-
Totals, Orange Office	13.5	19.0	19.0	\$972,539	\$1,305,611	\$1,344,189
Los Angeles Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	99,460	100,248
Supervising Special Investigator I, DOI ³	3.0	4.0	4.0	6,337-8,249	337,688	341,420
Associate Management Auditor ⁵	-	1.0	1.0	5,022-6,604	60,264	63,277
Special Investigator ⁷	8.5	13.0	13.0	4,264-6,639	923,251	941,340
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Technician-Typing	2.0	2.0	2.0	2,921-3,765	87,744	87,744
Temporary Help	0.1	-	-	(1,558)	-	-
Overtime	-	-	-	(9,898)	-	-
Totals, Los Angeles Office	15.6	22.0	22.0	\$1,163,388	\$1,568,167	\$1,593,789
Valencia Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	6,786-8,839	100,248	100,248
Supervising Special Investigator I, DOI	1.0	3.0	3.0	6,337-8,249	231,696	238,848
Special Investigator ⁷	9.8	14.0	14.0	4,264-6,639	965,653	986,525
Staff Services Analyst-General	0.5	1.0	1.0	3,063-4,980	46,056	46,056
Office Technician-Typing	0.7	1.0	1.0	2,921-3,765	35,052	36,804
Temporary Help	1.0	-	-	(15,713)	-	-
Overtime	-	-	-	(13,211)	-	-
Totals, Valencia Office	14.0	20.0	20.0	\$1,021,657	\$1,378,705	\$1,408,481
Rancho Cucamonga Office:						
Supervising Special Investigator I, DOI	1.1	2.0	2.0	6,337-8,249	161,048	165,024
Special Investigator ⁷	4.9	8.0	8.0	4,264-6,639	554,748	562,506
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Overtime	-	-	-	(3,551)	-	-
Totals, Rancho Cucamonga Office	7.0	11.0	11.0	\$571,749	\$775,556	\$787,290
Totals, Investigation Division	79.0	110.0	110.0	\$5,893,053	\$7,802,243	\$7,952,589
Totals, Enforcement Branch	337.0	447.3	447.3	\$28,819,400	\$34,752,644	\$35,352,782
Financial Surveillance Branch						
Deputy-Financial Surveillance:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
Supervising Insurance Examiner	1.0	1.0	1.0	7,175-9,372	112,464	112,464
Executive Assistant	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals, Deputy-Financial Surveillance	3.0	3.0	3.0	\$309,819	\$311,796	\$311,796
Office of Principle-Based Reserving:						
Chief Systems Actuary	1.0	1.0	1.0	11,933-16,960	165,156	165,156
Senior Life Actuary	2.0	2.0	2.0	9,588-13,107	273,860	287,563
Associate Life Actuary	-	1.0	1.0	8,799-12,004	105,588	110,868
Actuarial Assistant (CalPERS)	2.2	3.0	3.0	5,502-6,886	233,522	240,190
Senior Actuarial Assistant, CalPERS	1.0	-	-	5,255-6,578	-	-
Office Technician-Typing	0.9	1.0	1.0	2,921-3,765	43,872	43,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Office of Principle-Based Reserving	7.1	8.0	8.0	\$705,907	\$821,998	\$847,649
Life Actuarial Office:						
Chief Actuary, DOI, C.E.A.	0.9	1.0	1.0	12,190-13,762	165,144	165,144
Supervising Life Actuary	0.1	1.0	1.0	11,045-13,762	132,540	139,164
Senior Life Actuary	3.0	3.0	3.0	9,588-13,107	460,538	467,583
Associate Life Actuary	2.0	2.0	2.0	8,799-12,004	252,035	258,023
Actuarial Assistant, CalPERS	1.0	1.0	1.0	5,502-6,886	70,191	73,701
Senior Actuarial Assistant, CalPERS	2.0	2.0	2.0	5,255-6,578	156,036	163,828
Office Technician-Typing	0.4	1.0	1.0	2,921-3,765	43,872	43,872
Temporary Help	0.7	-	-	(9,560)	-	-
Totals, Life Actuarial Office	10.1	11.0	11.0	\$1,112,061	\$1,280,356	\$1,311,315
Property/Casualty Actuarial Office:						
Chief Actuary, DOI, C.E.A.	1.0	1.0	1.0	12,190-13,762	165,144	165,144
Senior Casualty Actuary	2.7	3.0	3.0	9,588-13,107	434,814	440,562
Insurance Examiner	-	1.0	1.0	3,546-5,023	69,192	69,192
Overtime	-	-	-	(634)	-	-
Totals, Property/Casualty Actuarial Office	3.7	5.0	5.0	\$609,667	\$669,150	\$674,898
Field Examination Division:						
Field Examination Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,272	121,272
Supervising Insurance Examiner	2.6	3.0	3.0	7,175-9,372	328,594	333,663
Investment Officer II, CalPERS	1.0	1.0	1.0	6,341-7,937	95,244	95,244
Staff Services Analyst-General	0.6	1.0	1.0	3,063-4,980	48,918	51,366
Office Technician-Typing	2.0	3.0	3.0	2,921-3,765	125,466	127,350
Overtime	-	-	-	(3,408)	-	-
Totals, Field Examination Division Office	7.2	9.0	9.0	\$670,961	\$719,494	\$728,895
Field Examination Bureau:						
Insurance Claims Specialist	1.0	1.0	1.0	6,341-7,937	95,244	95,244
Senior Insurance Examiner (Supvr)	5.7	7.0	7.0	6,280-9,915	651,686	659,676
Senior Insurance Examiner (Spec)	8.5	11.0	11.0	5,772-9,153	954,435	972,461
Associate Insurance Examiner	13.0	19.0	19.0	5,273-7,966	1,431,156	1,461,400
Insurance Examiner	7.1	8.0	8.0	3,546-5,023	498,371	512,624
Overtime	-	-	-	(630)	-	-
Totals, Field Examination Bureau	35.3	46.0	46.0	\$2,923,199	\$3,630,892	\$3,701,405
Totals, Field Examination Division	42.5	55.0	55.0	\$3,594,160	\$4,350,386	\$4,430,300
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,460	131,460
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	6,280-9,915	98,316	98,316
Associate Insurance Examiner	1.0	2.0	2.0	5,273-7,966	146,484	149,652
Insurance Examiner	1.0	1.0	1.0	3,546-5,023	69,192	69,192
Supervising Program Technician II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	45,072	45,072
Program Technician II	2.0	2.0	2.0	2,868-3,593	87,960	87,960
Office Assistant-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Financial Analysis Division Office	9.0	10.0	10.0	\$600,822	\$666,156	\$669,324
Financial Analysis Bureau:						
Supervising Insurance Examiner	3.0	3.0	3.0	7,175-9,372	337,392	337,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Investment Officer II, CalPERS	0.8	1.0	1.0	6,341-7,937	95,244	95,244
Senior Insurance Examiner (Supvr)	6.8	7.0	7.0	6,280-9,915	688,212	688,212
Senior Insurance Examiner (Spec)	10.5	15.0	15.0	5,772-9,153	1,274,652	1,291,724
Associate Insurance Examiner	22.0	24.0	24.0	5,273-7,966	1,863,869	1,902,998
Insurance Examiner	4.0	5.0	5.0	3,546-5,023	301,021	309,319
Overtime	-	-	-	(1,655)	-	-
Totals, Financial Analysis Bureau	47.1	55.0	55.0	\$4,041,325	\$4,560,390	\$4,624,889
Totals, Financial Analysis Division	56.1	65.0	65.0	\$4,642,147	\$5,226,546	\$5,294,213
Troubled Companies & Premium Tax Audit Bureau:						
Supervising Insurance Examiner	0.3	-	-	7,175-9,372	-	-
Overtime	-	-	-	(2,982)	-	-
Totals, Troubled Co. & Prem. Tax Audit Bureau	0.3	-	-	\$78,650	-	-
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	6,280-9,915	98,316	98,316
Senior Insurance Examiner (Spec)	1.0	2.0	2.0	5,772-9,153	160,308	163,776
Associate Insurance Examiner	1.0	1.0	1.0	5,273-7,966	83,208	83,208
Totals, Premium Tax Audit	3.0	4.0	4.0	\$272,036	\$341,832	\$345,300
Troubled Companies Bureau:						
Investment Officer II, CalPERS	0.3	-	-	6,341-7,937	-	-
Senior Insurance Examiner (Supvr)	0.3	-	-	6,280-9,915	-	-
Senior Insurance Examiner (Spec)	0.5	-	-	5,772-9,153	-	-
Associate Insurance Examiner	0.3	-	-	5,273-7,966	-	-
Totals, Troubled Companies Bureau	1.4	-	-	\$115,182	-	-
Totals, Financial Surveillance Branch	127.2	151.0	151.0	\$11,439,629	\$13,002,064	\$13,215,471
Legal Branch						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	14,986-15,435	182,208	182,208
Legal Support Supvr I	2.0	2.0	2.0	3,927-4,919	130,156	130,156
Executive Assistant	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Legal Secretary ⁵	1.5	4.0	4.0	3,303-4,343	188,712	192,672
Staff Services Analyst-General	1.7	2.0	2.0	3,063-4,980	114,260	116,986
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	43,872	43,872
Office Technician-General	-	1.0	1.0	2,868-3,593	34,416	36,132
Senior Legal Typist	13.2	14.0	14.0	2,815-3,936	689,481	689,481
Office Assistant-General	1.0	2.0	2.0	2,255-3,102	74,448	74,448
Temporary Help	1.4	-	-	(22,212)	-	-
Overtime	-	-	-	(2,144)	-	-
Totals, Deputy-Legal	23.8	28.0	28.0	\$1,314,094	\$1,511,253	\$1,519,655
Regulatory & Legal Services:						
Regulatory & Legal Services:						
C.E.A. C	1.0	1.0	1.0	12,137-15,885	172,800	172,800
Totals, Regulatory & Legal Services	1.0	1.0	1.0	\$172,800	\$172,800	\$172,800
Corporate Affairs Bureau I:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	1.5	2.0	2.0	9,782-12,560	268,104	273,972
Attorney III	3.6	5.0	5.0	8,856-11,361	630,788	648,138
Attorney	1.0	2.0	2.0	5,387-9,385	154,932	162,036
Senior Legal Analyst	1.0	2.0	2.0	5,022-6,290	135,744	138,756

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-General	-	1.0	1.0	3,063-4,980	36,756	38,592
Overtime	-	-	-	(3,985)	-	-
Totals, Corporate Affairs Bureau I	8.1	13.0	13.0	\$1,093,556	\$1,392,488	\$1,427,658
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	0.4	1.0	1.0	9,782-12,560	146,128	150,475
Attorney III	3.5	6.0	6.0	8,856-11,361	709,977	731,847
Attorney	0.8	1.0	1.0	5,387-9,385	64,644	67,236
Senior Legal Analyst	1.0	1.0	1.0	5,022-6,290	71,208	74,300
Temporary Help	1.0	-	-	(16,466)	-	-
Totals, Corporate Affairs Bureau II	7.7	10.0	10.0	\$831,786	\$1,158,121	\$1,190,022
Government Law Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	2.0	2.0	2.0	9,782-12,560	301,440	301,440
Attorney III	2.0	3.0	3.0	8,856-11,361	349,020	366,478
Attorney	3.0	2.0	2.0	5,387-9,385	177,795	186,679
Senior Legal Analyst	1.0	1.0	1.0	5,022-6,290	70,056	73,356
Legal Analyst	2.4	3.0	3.0	4,177-5,230	164,465	171,738
Legal Assistant	0.3	-	-	3,682-4,609	-	-
Legal Secretary	-	1.0	1.0	3,303-4,343	39,636	41,616
Senior Legal Typist	1.0	1.0	1.0	2,815-3,936	47,232	47,232
Totals, Government Law Bureau	12.7	14.0	14.0	\$1,219,062	\$1,315,808	\$1,354,703
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
Attorney III	7.0	7.0	7.0	8,856-11,361	900,158	924,610
Attorney	4.1	4.0	4.0	5,387-9,385	430,788	441,072
Senior Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,648	75,480
Legal Analyst	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Temporary Help	1.8	-	-	(28,140)	-	-
Totals, Policy Approval Bureau	16.9	15.0	15.0	\$1,776,295	\$1,783,238	\$1,820,806
Totals, Regulatory & Legal Services:	46.4	53.0	53.0	\$5,093,499	\$5,822,455	\$5,965,989
Litigation Division:						
Litigation Division:						
C.E.A. C	1.0	1.0	1.0	12,137-15,885	178,344	178,344
Totals, Litigation Division	1.0	1.0	1.0	\$177,873	\$178,344	\$178,344
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
Attorney III ³	6.7	7.0	7.0	8,856-11,361	894,084	914,419
Attorney	1.0	1.0	1.0	5,387-9,385	100,016	105,012
Legal Analyst	1.0	1.0	1.0	4,177-5,230	60,700	62,400
Overtime	-	-	-	(1,033)	-	-
Totals, Auto Insurance Enforcement Bureau	10.7	11.0	11.0	\$1,434,644	\$1,371,684	\$1,398,715
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	1.0	1.0	1.0	9,782-12,560	150,720	150,720
Attorney III	5.2	9.0	9.0	8,856-11,361	1,069,989	1,109,852

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Attorney	2.5	3.0	3.0	5,387-9,385	315,399	325,539
Senior Legal Analyst	1.9	1.0	1.0	5,022-6,290	75,480	75,480
Legal Analyst	0.2	1.0	1.0	4,177-5,230	50,542	53,070
Legal Assistant	0.8	1.0	1.0	3,682-4,609	44,184	46,392
Senior Legal Typist	1.0	2.0	2.0	2,815-3,936	81,012	82,701
Overtime	-	-	-	(1,900)	-	-
Totals, Sac/LA Enforcement Bureau	13.6	19.0	19.0	\$1,355,908	\$1,953,490	\$2,009,918
San Francisco Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	2.0	2.0	2.0	9,782-12,560	301,440	301,440
Attorney III	8.1	10.0	10.0	8,856-11,361	1,329,144	1,347,749
Senior Legal Analyst	-	1.0	1.0	5,022-6,290	60,264	63,276
Legal Analyst	-	1.0	1.0	4,177-5,230	50,124	52,632
Senior Legal Typist	1.0	1.0	1.0	2,815-3,936	52,073	52,073
Temporary Help	2.1	-	-	(33,166)	-	-
Totals, San Francisco Enforcement Bureau	14.2	16.0	16.0	\$1,582,005	\$1,959,209	\$1,983,334
Fraud Liaison Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	154,682	162,418
Attorney V ²	-	1.0	1.0	10,333-13,188	123,996	130,196
Attorney IV ²	1.0	2.0	2.0	9,782-12,560	267,635	273,973
Attorney III ³	2.2	3.0	3.0	8,856-11,361	360,852	372,078
Attorney ⁵	2.5	3.0	4.0	5,387-9,385	291,293	399,910
Legal Analyst ⁵	2.0	3.0	3.0	4,177-5,230	150,372	157,890
Legal Secretary ⁵	-	1.0	1.0	3,303-4,343	39,636	41,618
Temporary Help	2.2	-	-	(33,529)	-	-
Totals, Fraud Liaison Bureau	10.9	14.0	15.0	\$941,095	\$1,388,466	\$1,538,083
Rate Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	2.0	2.0	2.0	9,782-12,560	281,291	292,611
Attorney III	3.2	3.0	3.0	8,856-11,361	378,672	384,252
Attorney	1.4	2.0	2.0	5,387-9,385	167,473	175,843
Temporary Help	0.5	-	-	(7,796)	-	-
Totals, Rate Enforcement Bureau	8.1	8.0	8.0	\$1,011,237	\$993,600	\$1,018,870
Totals, Litigation Division	58.5	69.0	70.0	\$6,502,762	\$7,844,793	\$8,127,264
Totals, Legal Branch	128.7	150.0	151.0	\$12,910,355	\$15,178,501	\$15,612,908
Legislative Office						
Legislative Director	1.0	1.0	1.0	10,925-12,168	146,016	146,016
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Manager I	2.5	3.0	3.0	5,689-7,068	230,454	237,732
Staff Services Analyst-General	0.5	1.0	1.0	3,063-4,980	48,918	51,366
Overtime	-	-	-	(542)	-	-
Totals, Legislative Office	5.0	6.0	6.0	\$473,196	\$528,840	\$538,566
Rate Regulation Branch						
Deputy-Rate Regulation:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	134,664	134,664
Staff Services Manager III	0.7	1.0	1.0	7,593-8,621	103,194	103,452
Totals, Deputy-Rate Regulation	1.7	2.0	2.0	\$209,380	\$237,858	\$238,116
Rate Specialist Bureau:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	97,548	97,548
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,772-7,937	173,400	173,400
Associate Insurance Examiner	0.8	1.0	1.0	5,273-6,934	83,208	87,368
Associate Insurance Rate Analyst	3.5	4.0	4.0	5,022-6,578	288,210	291,300
Insurance Rate Analyst	1.5	1.0	1.0	3,377-5,458	54,500	57,226
Office Technician-Typing	1.0	1.0	1.0	2,921-3,765	42,093	43,554
Totals, Rate Specialist Bureau	9.8	10.0	10.0	\$706,766	\$738,959	\$750,396
Rate Actuary Office:						
Senior Casualty Actuary	7.0	7.0	7.0	9,588-13,107	1,112,311	1,112,311
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Temporary Help	0.1	-	-	(69,127)	-	-
Totals, Rate Actuary Office	7.1	8.0	8.0	\$1,183,327	\$1,195,267	\$1,195,267
Rate Filing Bureau-Los Angeles I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	96,236	97,548
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,772-7,937	250,438	257,801
Associate Insurance Rate Analyst	7.5	8.0	8.0	5,022-6,578	580,698	587,088
Insurance Rate Analyst	1.5	2.0	2.0	3,377-5,458	90,659	94,317
Overtime	-	-	-	(874)	-	-
Totals, Rate Filing Bureau-Los Angeles I:	13.0	14.0	14.0	\$986,769	\$1,018,031	\$1,036,754
Rate Filing Bureau-Los Angeles II:						
Supervising Insurance Rate Analyst	0.7	1.0	1.0	6,535-8,129	92,927	96,400
Senior Insurance Rate Analyst	2.4	3.0	3.0	5,772-7,937	232,286	239,574
Associate Insurance Rate Analyst	6.0	8.0	8.0	5,022-6,578	566,054	576,140
Insurance Rate Analyst	1.4	1.0	1.0	3,377-5,458	48,141	50,549
Totals, Rate Filing Bureau-Los Angeles II	10.5	13.0	13.0	\$747,393	\$939,408	\$962,663
Rate Filing Bureau-Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	97,548	97,548
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,772-7,937	260,100	260,100
Associate Insurance Rate Analyst	6.9	7.0	7.0	5,022-6,578	513,246	519,322
Insurance Rate Analyst	0.8	1.0	1.0	3,377-5,458	40,524	42,552
Staff Services Analyst-General	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Totals, Rate Filing Bureau-Los Angeles III	12.7	13.0	13.0	\$950,889	\$971,178	\$979,282
Rate Filing Bureau-San Francisco I:						
Associate Casualty Actuary	1.0	1.0	1.0	8,799-12,004	132,228	132,228
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	97,548	97,548
Senior Insurance Rate Analyst	3.0	3.0	3.0	5,772-7,937	260,100	260,100
Associate Insurance Rate Analyst	6.5	7.0	7.0	5,022-6,578	519,243	522,564
Insurance Rate Analyst	1.8	2.0	2.0	3,377-5,458	91,978	96,572
Totals, Rate Filing Bureau-San Francisco I	13.3	14.0	14.0	\$1,047,312	\$1,101,097	\$1,109,012
Rate Filing Bureau-San Francisco II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	6,535-8,129	97,548	97,548
Senior Insurance Rate Analyst	2.4	3.0	3.0	5,772-7,937	253,980	257,780
Associate Insurance Rate Analyst	6.6	8.0	8.0	5,022-6,578	563,756	573,255
Insurance Rate Analyst	2.8	2.0	2.0	3,377-5,458	125,520	125,520
Office Technician-Typing	4.0	4.0	4.0	2,921-3,765	175,488	175,488
Overtime	-	-	-	(286)	-	-
Totals, Rate Filing Bureau-San Francisco II	16.8	18.0	18.0	\$1,119,080	\$1,216,292	\$1,229,591
Special Projects Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Senior Insurance Rate Analyst	2.0	2.0	2.0	5,772-7,937	173,400	173,400
Totals, Special Projects Unit:	2.0	2.0	2.0	\$173,400	\$173,400	\$173,400
Totals, Rate Regulation Branch	86.9	94.0	94.0	\$7,124,316	\$7,591,490	\$7,674,481
TOTALS, AUTHORIZED POSITIONS	1,218.5	1,414.8	1,413.8	\$102,083,544	\$114,478,839	\$116,372,729
<i>Regular/Ongoing Positions</i>	1,196.9	1,412.5	1,411.5	100,138,375	113,736,839	115,630,729
<i>Temporary Help</i>	21.6	2.3	2.3	1,343,647	345,000	345,000
<i>Overtime</i>	-	-	-	601,522	397,000	397,000

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

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

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

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

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

⁶ 13.0 positions limited-term to 6/30/2021.

⁷ 11.0 positions limited-term to 6/30/2021.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Office						
Chairperson	1.0	1.0	1.0	\$12,706	\$152,474	\$152,474
Member	2.4	4.0	4.0	12,315	591,116	591,116
Executive Director	1.0	1.0	1.0	10,054-11,200	134,400	134,400
Staff Services Mgr I	0.4	1.0	1.0	5,689-7,068	74,504	78,228
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Executive Office	5.8	8.0	8.0	\$747,390	\$1,024,350	\$1,028,074
Legislation and Regulatory Affairs Division						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	122,856	122,856
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	151,268	157,144
Totals, Legislation and Regulatory Affairs Division	2.8	3.0	3.0	\$257,138	\$274,124	\$280,000
Legal Division						
Attorney III	3.0	3.0	3.0	8,856-11,361	404,287	408,648
C.E.A. C	1.0	1.0	1.0	6,913-15,885	144,744	144,744
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Totals, Legal Division	5.0	5.0	5.0	\$612,255	\$624,511	\$628,872
Administration Division						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	98,868	102,456
Info Tech Manager	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Acctg Administrator I-Spec	0.6	0.8	0.8	5,255-6,578	56,390	56,390
Assoc Mgt Auditor	0.9	1.0	1.0	5,022-6,604	79,248	79,248
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	182,580	182,580
Assoc Personnel Analyst	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	71,856	71,856
Jr Staff Analyst-Gen	-	0.5	0.5	3,063-4,152	18,378	19,296
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Totals, Administration Division	8.3	9.3	9.3	\$675,016	\$737,172	\$741,678
Licensing Division						
C.E.A. A	1.0	1.0	1.0	6,913-15,885	105,480	105,480
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	79,554	83,320
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,784-5,988	323,851	332,859
Staff Services Analyst-Gen	2.2	2.0	2.0	3,063-4,980	99,826	104,822
Jr Staff Analyst-Gen	-	1.8	1.8	3,063-4,152	64,323	67,536
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	1.0	1.0	1.0	(111,568)	90,000	90,000
Totals, Licensing Division	11.0	12.8	12.8	\$646,275	\$809,090	\$830,073
TOTALS, AUTHORIZED POSITIONS	32.9	38.1	38.1	\$3,049,642	\$3,469,247	\$3,508,697
<i>Regular/Ongoing Positions</i>	<i>31.9</i>	<i>37.1</i>	<i>37.1</i>	<i>2,938,074</i>	<i>3,379,247</i>	<i>3,418,697</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>111,568</i>	<i>90,000</i>	<i>90,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Department						
Board:						
Board Member	4.0	4.0	4.0	\$12,238	\$597,700	\$605,040
Deputy to Board Member	4.3	4.0	4.0	11,425-12,726	566,658	575,808
Tax Consultant Expert II	4.3	2.0	-	8,942-11,724	239,718	-
Tax Counsel III-Spec	4.2	4.0	1.0	8,856-11,361	455,148	136,332
Asst To Board Member	3.7	4.0	4.0	8,132-12,286	401,448	409,872
Bus Taxes Spec III	2.0	2.0	2.0	7,735-9,222	221,328	221,328
C.E.A. A	7.1	4.0	-	6,913-9,937	410,028	-
Admin Operations Specialist	0.5	-	-	6,893-7,451	-	-
Bus Taxes Spec II	1.0	1.5	1.0	6,362-8,364	138,540	100,368
Adm Asst to Bd Mbr	3.9	2.0	-	6,265-6,726	155,004	-
Bus Taxes Spec I	1.0	1.0	1.0	6,084-7,615	91,380	91,380
Info Ofcr II	2.0	2.0	2.0	5,949-7,392	177,408	177,408
Tax Counsel	0.5	0.5	-	5,387-9,385	32,322	-
Asst Tax Svc Spec	-	1.0	1.0	5,022-6,290	60,264	63,276
Exec Asst Bd Mbr	0.9	0.5	-	4,928-6,168	37,008	-
Adm Asst II	-	0.5	1.0	4,784-5,988	28,704	60,276
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	193,080	199,142
Adm Asst I	1.0	1.0	1.0	3,977-5,210	59,760	59,760
Staff Services Analyst-Gen	1.0	2.0	2.0	3,063-4,980	73,512	77,184
Tax Techn I	1.0	1.0	1.0	2,479-3,331	34,166	35,880
Executive:						
Exec Director	1.3	1.0	1.0	15,399-16,822	184,788	184,788
C.E.A. C	0.8	1.0	1.0	10,688-15,885	154,572	154,572
Bus Taxes Spec III	1.0	1.0	1.0	7,735-9,222	110,664	110,664
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Bus Taxes Spec II	-	0.5	1.0	6,362-8,364	38,172	80,160
Tax Research Spec III	1.0	1.0	1.0	6,341-7,937	95,244	95,244
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Information Technology Specialist I	-	0.5	1.0	4,921-7,962	32,472	68,196
Adm Asst II	1.0	1.0	1.0	4,784-5,988	74,016	74,016
Assoc Govtl Prog Analyst	-	0.5	1.0	4,784-5,988	28,704	60,276
Staff Services Analyst-Gen	1.0	1.5	2.0	3,063-4,980	77,792	98,352
Taxpayers' Rights & Equal Employment Division:						
C.E.A. A	0.4	1.0	1.0	6,913-9,937	125,424	125,424
Sr Spec Prop Appraiser	1.0	1.0	1.0	6,061-7,586	91,032	91,032
Ofc Techn-Gen	-	1.0	1.0	2,868-3,593	34,416	36,132
Tax Techn I	0.1	-	-	2,479-3,331	-	-
Legislative:						
Bus Taxes Spec III	1.0	1.0	1.0	7,735-9,222	92,820	97,464
C.E.A. A	0.1	1.0	1.0	6,913-9,937	125,208	125,208
Bus Taxes Spec II	-	0.5	1.0	6,362-8,364	38,172	80,160
Research Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	66,216
Board Proceedings:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	105,648	105,648
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	74,940	78,684
Hearing Reporter	0.9	0.6	0.6	5,188-6,493	42,213	44,323

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	4.4	3.0	3.0	4,784-5,988	205,494	208,584
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	96,516	98,352
Digital Composition Spec I	1.4	1.0	1.0	2,997-4,393	35,964	37,764
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Executive	63.8	66.1	56.6	\$6,582,363	\$6,086,783	\$5,125,749
Legal Department						
Legal:						
C.E.A. C	0.8	1.0	1.0	10,688-15,885	174,468	174,468
Tax Counsel IV	0.6	1.0	1.0	9,782-12,560	150,720	150,720
Tax Counsel III-Spec	0.6	2.0	3.0	8,856-11,361	242,604	359,508
Tax Counsel	3.0	4.0	4.0	5,387-9,385	383,944	397,508
Assoc Govtl Prog Analyst	-	0.5	1.0	4,784-5,988	28,704	60,276
Totals, Legal	5.0	8.5	10.0	\$635,375	\$980,440	\$1,142,480
Property Tax Department (PTD)						
Property Tax Department Admin:						
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Bus Taxes Spec II	1.0	1.0	1.0	6,362-8,364	100,368	100,368
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	83,744	84,816
Staff Info Sys Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Info Tech Spec I	0.4	1.0	1.0	4,921-7,962	93,122	95,544
Adm Asst II	0.3	1.0	1.0	4,784-5,988	74,016	74,016
State-Assessed Properties:						
Bus Taxes Administrator III	1.0	1.0	1.0	8,526-10,167	122,004	122,004
Principle Property Appraiser	0.6	1.0	1.0	7,644-8,681	104,172	104,172
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,232	125,232
Bus Taxes Administrator II	0.4	-	-	6,720-8,782	-	-
Supvng Prop Appraiser	1.3	2.0	2.0	6,409-7,965	182,338	182,338
Bus Taxes Spec II	0.9	1.0	1.0	6,362-8,364	95,601	95,601
Sr Spec Prop Auditor Appraiser	6.7	7.0	7.0	6,061-7,966	646,284	649,920
Sr Spec Prop Appraiser	3.0	3.0	3.0	6,061-7,586	264,333	267,624
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	5,689-7,068	80,898	80,898
Assoc Prop Auditor Appraiser	11.0	11.0	11.0	5,273-6,934	874,026	887,216
Assoc Prop Appraiser	5.8	6.0	6.0	5,273-6,605	459,848	467,130
Research Program Specialist I-Geographic Info Sys	-	1.0	1.0	5,255-6,578	63,060	66,216
Research Analyst II-Geographic Info Sys	4.0	4.0	4.0	5,022-6,290	294,750	294,750
Asst Prop Auditor Appraiser	0.7	2.0	2.0	4,386-5,766	115,853	121,640
Asst Prop Appraiser	2.0	2.0	2.0	4,386-5,492	113,050	118,702
Tax Auditor	1.3	2.0	2.0	3,546-5,766	111,744	113,868
Research Analyst I-Geographic Info Sys	2.0	2.0	2.0	3,377-5,230	118,928	121,736
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	48,970	49,824
Ofc Techn-Typing	1.9	2.0	2.0	2,921-3,656	85,965	87,426
Tax Techn II	1.0	1.0	1.0	2,868-3,593	41,068	41,068
Tax Techn I	-	1.0	1.0	2,479-3,331	30,492	32,016
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	10,338-12,942	155,304	155,304
Bus Taxes Administrator III	2.5	3.0	3.0	8,526-10,167	326,142	336,852
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,232	125,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Bus Taxes Administrator II	2.3	2.0	2.0	6,720-8,782	210,768	210,768
Supvng Prop Appraiser	2.2	4.0	4.0	6,409-7,965	359,232	363,072
Bus Taxes Spec II	2.0	2.0	2.0	6,362-8,364	200,736	200,736
Sr Spec Prop Auditor Appraiser	2.8	3.0	3.0	6,061-7,966	263,916	267,552
Sr Spec Prop Appraiser	10.8	12.0	12.0	6,061-7,586	1,055,836	1,065,888
Assoc Prop Auditor Appraiser	5.0	6.0	6.0	5,273-6,934	410,288	426,660
Assoc Prop Appraiser	7.6	9.0	9.0	5,273-6,605	672,946	683,301
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	133,471	136,727
Asst Prop Auditor Appraiser	1.0	1.0	1.0	4,386-5,766	57,100	59,956
Asst Prop Appraiser	4.4	6.0	6.0	4,386-5,492	334,955	351,591
Tax Auditor	0.5	2.0	2.0	3,546-5,766	85,104	89,352
Tax Techn III	3.0	3.0	3.0	3,208-4,019	142,393	142,393
Staff Services Analyst-Gen	2.5	3.0	3.0	3,063-4,980	147,830	152,371
Jr Property Appraiser	0.7	1.0	1.0	3,063-3,655	36,756	38,592
Limited Exam/Appt Prog Candidate	0.3	-	-	2,921-3,656	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,263	39,123
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,856	43,116
Tax Techn II	1.8	2.0	2.0	2,868-3,593	84,972	86,232
Tax Techn I	0.9	1.0	1.0	2,479-3,331	33,481	35,160
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	2.8	2.0	2.0	(169,369)	73,905	73,905
Overtime	-	-	-	(20,221)	55,222	55,222
Totals, Property Tax Department	110.2	126.0	126.0	\$8,544,434	\$9,495,510	\$9,644,166
TOTALS, AUTHORIZED POSITIONS	179.0	200.6	192.6	\$15,762,172	\$16,562,733	\$15,912,395
<i>Regular/Ongoing Positions</i>	<i>176.2</i>	<i>198.6</i>	<i>190.6</i>	<i>15,572,582</i>	<i>16,433,606</i>	<i>15,783,268</i>
<i>Temporary Help</i>	<i>2.8</i>	<i>2.0</i>	<i>2.0</i>	<i>169,369</i>	<i>73,905</i>	<i>73,905</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,221</i>	<i>55,222</i>	<i>55,222</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filed 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Division:						
Director (Exempt)	0.6	1.0	1.0	\$15,366-16,334	\$190,296	\$190,296
Chief Deputy Director (Exempt)	0.3	1.0	1.0	14,212-15,670	179,076	179,076
Chief Counsel (Exempt)	-	1.0	1.0	14,167-14,167	170,004	170,004
Deputy Director, Communications (Exempt)	-	1.0	1.0	8,985-10,703	107,820	122,853
Deputy Director, Legislation (Exempt)	0.4	1.0	1.0	7,628-10,962	130,500	130,500
Business Taxes Specialist I	-	1.0	1.0	6,084-7,615	91,380	91,380
Adm Asst II (Exempt)	-	1.0	1.0	5,689-7,069	57,408	60,278
EEO Officer-SSM I	-	1.0	1.0	5,689-7,068	68,268	71,681
Temporary Help	-	-	-	(25,757)	-	-
Totals, Executive Division	1.3	8.0	8.0	\$238,891	\$994,752	\$1,016,068
Administration Division:						
Deputy Director, Administration (C.E.A. A)	0.7	1.0	1.0	6,913-9,937	131,544	131,544
Info Tech Sup II	-	1.0	1.0	6,426-8,611	77,112	80,968
Staff Services Mgr II (Sup)	-	1.0	1.0	6,245-7,760	74,940	78,687
Assoc Bus Mgt Analyst	0.3	1.0	1.0	5,295-6,963	71,856	71,856
Info Tech Analyst-Spec I	0.8	4.0	4.0	4,921-8,200	283,629	295,657
Assoc Pers Analyst	0.4	1.0	1.0	4,784-6,168	71,856	71,856
Sr Pers Spec	0.4	1.0	1.0	4,076-5,257	56,997	58,350
Ofc Techn-Gen	-	1.0	1.0	2,868-3,701	34,416	36,137
Bus Services Asst (Spec)	0.3	1.0	1.0	2,713-4,276	40,516	42,540
Temporary Help	-	-	-	(24,999)	-	-
Totals, Administration Division	2.9	12.0	12.0	\$255,967	\$842,866	\$867,595
Hearings Division:						
Presiding Adm Law Judge	-	2.0	2.0	9,519-11,979	228,456	239,879
Adm Law Judge III	4.2	9.0	9.0	9,378-11,969	1,308,048	1,326,083
Adm Law Judge II (Spec)	2.1	5.0	5.0	9,057-11,399	646,284	669,388
Adm Law Judge I	1.3	2.0	2.0	8,638-10,865	216,102	226,913
Legal Secty	0.7	4.0	4.0	3,303-4,473	159,534	167,507
Staff Services Analyst-Gen	0.6	1.0	1.0	3,063-5,129	53,058	55,708
Ofc Techn-Typing	-	2.0	2.0	2,921-3,765	68,832	72,274
Ofc Techn-Gen	0.3	-	-	2,868-3,701	-	-
Temporary Help	-	-	-	(24,999)	-	-
Totals, Hearings Division	9.2	25.0	25.0	\$1,144,823	\$2,680,314	\$2,757,752
Foundations Division:						
Chief	0.7	-	-	14,164-14,167	-	-
Asst Chief Counsel	0.5	1.0	1.0	11,383-13,847	145,608	152,892
Tax Counsel IV	0.8	4.0	4.0	9,782-12,560	569,786	594,712
Tax Counsel III (Spec)	3.4	10.0	10.0	8,856-11,361	1,205,818	1,244,697
Bus Taxes Spec III	1.0	2.0	2.0	7,735-9,222	221,328	221,328
Tax Counsel	0.7	7.0	7.0	5,387-9,385	533,294	556,716
Legal Secty	0.8	3.0	3.0	3,303-4,473	132,058	138,662
Totals, Foundations Division	7.9	27.0	27.0	\$980,338	\$2,807,892	\$2,909,007
Case Management Division:						
Staff Services Mgr III	0.3	1.0	1.0	7,593-8,621	97,248	101,444
Staff Services Mgr II (Sup)	0.2	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	0.3	2.0	2.0	5,689-7,068	138,933	145,880
Hearing Reporter	0.5	1.0	1.0	5,188-6,493	77,916	77,916
Assoc Gov Pgrm Analyst	1.7	4.0	4.0	4,784-6,168	265,368	271,446
Staff Services Analyst-Gen	1.0	5.0	5.0	3,063-5,129	233,005	242,312
Digital Composition Spec I	0.5	1.0	1.0	2,997-4,393	52,716	52,716
Ofc Techn-Typing	-	1.0	1.0	2,921-3,765	35,052	36,804
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,701	43,116	43,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Case Management Division	5.5	17.0	17.0	\$356,079	\$1,018,294	\$1,050,318
TOTALS, AUTHORIZED POSITIONS	26.8	89.0	89.0	\$2,976,098	\$8,344,118	\$8,600,740
<i>Regular/Ongoing Positions</i>	26.8	89.0	89.0	2,900,343	8,344,118	8,600,740
<i>Temporary Help</i>	-	-	-	75,755	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive Office						
Secretary of State	1.0	1.0	1.0	\$12,238	\$149,424	\$149,424
Chief Deputy	1.0	1.0	1.0	11,952-13,316	159,792	159,792
Chief Counsel	1.0	1.0	1.0	11,952-13,316	153,732	153,732
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Asst Secty of State-HAVA	1.0	1.0	1.0	10,925-12,168	143,508	143,508
C.E.A. C	0.2	1.0	1.0	10,688-12,136	131,100	131,100
Special Counsel	0.8	1.0	1.0	9,371-10,445	122,400	122,400
Deputy Chief Administrator	1.0	1.0	1.0	9,371-10,445	120,000	120,000
Strategic Communications & Public Info Off	1.0	1.0	1.0	8,942-9,960	113,556	113,556
Asst Dep	1.0	1.0	1.0	8,942-9,960	107,340	107,340
Info Tech Mgr II	0.8	1.0	1.0	8,605-10,459	113,924	113,924
Asst Secty of State-Communications	1.0	1.0	1.0	7,752-8,635	93,024	93,024
Info Techn Spec III	-	1.0	1.0	7,184-9,627	86,064	90,367
Info Tech Mgr I	1.9	2.0	2.0	7,092-9,504	228,096	228,096
C.E.A. A	4.0	4.0	4.0	6,913-9,937	408,636	408,636
Sr Mgmt Auditor	1.0	1.0	1.0	6,245-8,148	97,776	97,776
Info Officer II	-	1.0	1.0	5,949-7,392	71,388	74,957
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Asst Dep Secty	1.0	1.0	1.0	4,955-6,158	73,896	73,896
Info Tech Spec I	6.9	8.0	8.0	4,921-7,962	675,371	685,709
Adm Asst	1.0	1.0	1.0	4,955-6,158	66,408	66,408
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,784-5,988	329,180	336,124
TV Spec	1.0	1.0	1.0	4,784-5,988	60,778	63,816
Graphic Designer III	-	1.0	1.0	4,748-5,945	56,976	59,825
Consumer Svcs Rep	1.0	1.0	1.0	3,714-4,651	55,812	55,812
Staff Svcs Analyst-Gen	1.9	3.0	3.0	3,063-4,980	135,388	142,160
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	0.2	0.2	0.2	(67,203)	17,000	17,000
Overtime	-	-	-	(6,233)	7,000	7,000
Totals, Executive Office	34.7	44.2	44.2	\$3,483,997	\$4,063,601	\$4,103,166
Management Services Division-Admin						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,964	128,964
Attorney III	0.9	1.0	1.0	8,856-11,361	111,145	116,703
Staff Svcs Mgr III	3.0	3.0	3.0	7,593-8,621	310,356	310,356
Info Tech Spec I	1.0	2.0	2.0	4,921-7,962	154,596	157,549
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Exec Asst	0.1	1.0	1.0	3,576-4,475	43,091	45,248
Digital Print Opr II	0.1	-	-	3,117-3,904	-	-
Office Techn-Typing	0.9	-	-	2,921-3,656	-	-
Temporary Help	0.5	0.5	0.5	(201,495)	65,000	65,000
Overtime	-	-	-	(40,713)	99,000	99,000
Totals, Management Services Division-Admin	7.5	9.5	9.5	\$945,265	\$969,560	\$983,098
Safe At Home Program						
Staff Svcs Mgr II	-	1.0	1.0	6,245-7,760	74,940	78,687
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,784-5,988	198,548	204,829
Prog Techn III	0.6	-	-	3,272-4,099	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,063-4,980	48,520	50,948
Prog Techn II	1.0	1.0	1.0	2,925-3,665	41,489	43,217

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	36,957	38,801
Limited Exam/Appt Prog Candidate	0.4	-	-	2,921-3,656	-	-
Temporary Help	-	-	-	(57,015)	-	-
Overtime	-	-	-	(2,391)	-	-
Totals, Safe At Home Program	5.7	8.0	8.0	\$379,090	\$485,270	\$501,298
Management Services Division-IT Acquisitions & Contracts						
Info Tech Supv I	0.4	4.0	4.0	5,844-7,832	84,596	88,828
Info Tech Assoc	3.1	1.0	1.0	3,728-6,604	254,023	259,523
Totals, MSD-IT Acquisition & Contracts	3.5	5.0	5.0	\$268,032	\$338,619	\$348,351
Management Services Division-Business Operations						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Services Analyst -Gen	0.9	1.0	1.0	4,980-3,977	49,913	52,411
Bus Svcs Officer II-Supvr	1.0	1.0	1.0	4,722-5,858	66,945	69,456
Business Service Officer II-Spec	0.2	-	-	4,359-5,458	-	-
Business Service Officer I-Spec	3.9	5.0	5.0	3,977-4,980	258,253	268,907
Info Tech Assoc	0.8	1.0	1.0	3,728-6,604	71,355	74,925
Digital Print Opr II	0.9	1.0	1.0	3,117-3,904	46,848	46,848
Mailing Mach Opr I	3.0	3.0	3.0	2,479-3,358	120,888	120,888
Totals, MSD-Business Operations	11.7	13.0	13.0	\$607,788	\$699,018	\$718,251
Management Services Division-Accounting						
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Sr Acctg Officer-Supvr	1.5	2.0	2.0	5,176-6,431	140,320	143,480
Assoc Acctg Analyst	4.0	4.0	4.0	5,022-6,290	292,646	296,208
Acctg Officer-Spec	2.0	2.0	2.0	4,177-5,230	125,520	125,520
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	44,770	47,008
Acctg Analyst	6.9	8.0	8.0	3,377-5,230	401,448	416,654
Totals, MSD-Accounting	16.2	18.0	18.0	\$887,048	\$1,072,972	\$1,100,546
Management Services Division-Budgets and Systems						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Acctg Analyst	0.6	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Budget Analyst	2.0	2.0	2.0	4,784-5,988	140,665	143,712
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,063-4,980	59,760	59,760
Totals, MSD-Budgets and Systems	4.5	5.0	5.0	\$321,948	\$360,721	\$363,768
Management Services Division-HR Classification & Pay Svcs						
Training Officer II	0.8	1.0	1.0	5,689-7,068	84,816	84,816
Staff Svcs Mgr I	0.2	-	-	5,689-7,068	-	-
Assoc Personnel Analyst	1.8	2.0	2.0	4,484-5,988	129,561	136,045
Sr Pers Spec	2.7	2.0	2.0	4,076-5,105	122,520	122,520
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,063-4,980	36,756	36,756
Pers Spec	0.2	1.0	1.0	2,900-4,669	34,800	36,540
Pers Techn I	0.7	1.0	1.0	2,618-3,838	32,071	33,673
Totals, MSD-HR Classification & Pay Svcs	6.5	8.0	8.0	\$364,836	\$440,524	\$450,350
Management Services Division-HR Equal Employment & Workplace Svcs						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Personnel Analyst	1.8	3.0	3.0	4,784-5,988	182,993	192,145
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,063-4,980	109,392	109,392
Totals, MSD-HR Equal Employment & Workplace Svcs	3.6	7.0	7.0	\$254,076	\$434,609	\$446,629
Management Services Division-HR Training Svcs						
Staff Services Manager I	0.8	1.0	1.0	5,689-7,068	84,816	84,816
Training Officer II	0.2	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	59,320	62,284
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Staff Svcs Analyst-Gen	1.3	1.0	1.0	3,063-4,980	59,760	59,760
Totals, MSD-HR Training Svcs	3.9	4.0	4.0	\$186,804	\$283,144	\$286,108
Information Technology Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	123,336	123,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Mgr I	1.4	2.0	2.0	7,092-9,504	205,355	210,002
Info Tech Spec II	1.0	5.0	5.0	6,516-8,732	417,552	433,198
Info Tech Supvr II	2.9	4.0	4.0	6,426-8,611	377,318	381,422
Info Tech Spec I	24.4	29.0	29.0	4,921-7,962	2,502,725	2,567,061
Info Tech Assoc	3.3	4.0	4.0	3,728-6,604	267,564	273,016
Info Tech Techn	1.1	1.0	1.0	3,123-4,995	38,844	40,784
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	-	-	-	(169,628)	-	-
Overtime	-	-	-	(11,764)	147,000	147,000
Totals, Information Technology Division	36.1	47.0	47.0	\$3,261,927	\$4,123,566	\$4,219,691
Archives Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	119,244	119,244
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	84,364	88,584
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,554	82,363
Archivist II	12.4	13.0	13.0	5,063-6,336	908,549	930,532
Records Management Analyst II-Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	126,505	132,829
Archivist I	-	1.0	1.0	4,412-5,522	52,944	55,596
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Services Analyst -Gen	0.9	1.0	1.0	3,063-4,980	51,157	53,715
Digital Comp Spec I	2.0	2.0	2.0	2,997-4,393	99,336	104,304
Document Preservation Techn	2.0	2.0	2.0	2,964-3,706	82,596	84,503
Ofc Techn-Typing	1.1	2.0	2.0	2,921-3,656	78,924	80,676
Ofc Asst-Typing	2.8	3.0	3.0	2,331-3,165	100,712	105,511
Temporary Help	0.3	0.3	0.3	(50,551)	38,000	38,000
Overtime	-	-	-	(770)	9,000	9,000
Totals, Archives Division	28.4	31.3	31.3	\$1,823,185	\$1,955,441	\$2,010,413
Business Programs Division						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	144,744	144,744
Supvng Attorney	1.0	1.0	1.0	8,860-11,373	136,476	136,476
Attorney III	3.0	4.0	4.0	8,856-11,361	515,268	520,582
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	203,451	206,655
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Staff Svcs Mgr II-Supvry	4.8	5.0	5.0	6,245-7,760	431,624	443,896
Staff Svcs Mgr I	3.9	5.0	5.0	5,689-7,068	349,386	366,786
Attorney	6.8	7.0	7.0	5,387-9,385	728,898	748,811
Assoc Govtl Prog Analyst	21.1	25.0	25.0	4,784-5,988	1,624,342	1,672,408
Investigator	1.8	2.0	2.0	4,544-7,316	183,403	184,707
Corporation Asst	0.8	-	-	4,452-5,573	-	-
Supvng Prog Techn III	7.4	8.0	8.0	3,761-4,712	430,839	439,167
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	71,844	75,375
Corp Document Examiner	8.9	9.0	9.0	3,649-4,568	493,344	493,344
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Supvng Prog Techn II	16.9	22.0	22.0	3,307-4,141	998,913	1,025,178
Prog Techn III	2.9	4.0	4.0	3,272-4,099	178,622	182,636
Supvng Prog Techn I	2.4	3.0	3.0	3,074-3,847	81,708	84,900
Staff Svcs Analyst-Gen	2.1	4.0	4.0	3,063-4,980	182,588	188,728
Prog Techn II	127.4	146.6	146.6	2,925-3,665	5,811,410	5,939,496
Ofc Techn-Typing	10.0	12.0	12.0	2,921-3,656	497,613	506,239
Prog Techn	30.3	36.0	36.0	2,529-3,398	1,253,437	1,295,672
Limited Exam/Appt Prog Candidate	2.2	-	-	2,384-3,203	-	-
Ofc Asst-Typing	14.0	15.0	15.0	2,331-3,165	513,093	525,624
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	31,756	33,344
Temporary Help	0.7	0.7	0.7	(294,069)	361,000	361,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(539,673)	181,000	181,000
Totals, Business Programs Division	275.4	316.3	316.3	\$14,351,617	\$15,572,507	\$15,924,516
Elections Division						
Attorney III	2.0	2.0	2.0	8,856-11,361	272,664	272,664
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	102,990	103,452
C.E.A.A	1.0	1.0	1.0	6,913-9,937	137,712	137,712
Supvng Spec Invest I	1.0	1.0	1.0	6,786-8,839	93,850	98,547
Staff Svcs Mgr I	1.3	3.0	3.0	5,689-7,068	247,310	251,532
Elections Spec	3.8	5.0	5.0	5,255-6,578	351,556	361,245
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	95,544	95,544
Assoc Govtl Prog Analyst	8.8	12.0	12.0	4,784-5,988	780,751	800,292
Investigator	2.3	2.0	2.0	4,544-7,316	145,276	148,000
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,063-4,980	86,072	90,376
Prog Techn II	3.0	3.0	3.0	2,925-3,665	131,940	131,940
Ofc Techn-Typing	0.6	1.0	1.0	2,921-3,656	35,782	37,569
Sr Legal Typist	0.8	1.0	1.0	2,815-3,936	34,626	36,360
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	0.7	0.7	0.7	(66,469)	67,000	67,000
Overtime	-	-	-	(64,067)	25,000	25,000
Totals, Elections Division	30.9	37.7	37.7	\$2,360,760	\$2,707,829	\$2,756,989
Voting Systems						
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	173,747	177,655
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	65,904	65,904
Temporary Help	-	-	-	(2,757)	-	-
Overtime	-	-	-	(6,305)	-	-
Totals, Voting Systems	3.0	3.0	3.0	\$243,041	\$239,651	\$243,559
Political Reform Division						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	115,500	115,500
Staff Svcs Mgr III	0.8	1.0	1.0	7,593-8,621	91,116	95,676
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	170,832	170,832
Attorney	-	1.0	1.0	5,387-9,385	64,644	67,876
Political Reform Prog Sr Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Research Data Analyst II	-	1.0	1.0	5,014-6,280	60,168	63,176
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	95,544	95,544
Political Reform Prog Spec	3.0	3.0	3.0	4,784-5,988	197,815	203,391
Assoc Govtl Prog Analyst	1.4	4.0	4.0	4,784-5,988	241,862	250,530
Exec Asst	0.4	1.0	1.0	3,576-4,475	42,912	45,060
Prog Techn III	6.6	8.0	8.0	3,272-4,099	381,182	385,516
Staff Svcs Analyst-Gen	3.9	5.3	5.3	3,063-4,980	261,531	271,621
Prog Techn II	1.6	3.0	3.0	2,925-3,665	114,180	117,684
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Prog Techn	1.0	1.0	1.0	2,529-3,398	39,690	40,716
Temporary Help	-	-	-	(43,808)	-	-
Overtime	-	-	-	(40,236)	5,000	5,000
Totals, Political Reform Division	24.6	34.3	34.3	\$1,572,207	\$2,004,784	\$2,050,930
TOTALS, AUTHORIZED POSITIONS	496.2	591.3	591.3	\$31,311,621	\$35,751,816	\$36,507,663
<i>Regular/Ongoing Positions</i>	493.8	588.9	588.9	29,646,474	34,730,816	35,486,663
<i>Temporary Help</i>	2.4	2.4	2.4	952,995	548,000	548,000
<i>Overtime</i>	-	-	-	712,152	473,000	473,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Commissioners	-	-	-	\$300/day	-	-
Staff Svcs Mgr I	0.5	0.5	0.5	6,005-6,530	42,606	42,606
Overtime	-	-	-	(732)	-	-
TOTALS, AUTHORIZED POSITIONS	0.5	0.5	0.5	\$44,838	\$42,606	\$42,606
<i>Regular/Ongoing Positions</i>	<i>0.5</i>	<i>0.5</i>	<i>0.5</i>	<i>44,106</i>	<i>42,606</i>	<i>42,606</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>732</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
State Treasurer	1.0	1.0	1.0	\$154,742	\$156,643	\$156,643
Totals	1.0	1.0	1.0	\$154,742	\$156,643	\$156,643
Executive Office						
Chief Dep Treasurer	1.0	1.0	1.0	11,492-14,682	171,612	171,612
Dep State Treasurer	2.8	3.0	3.0	11,425-12,726	464,316	464,316
C.E.A. B	2.0	2.0	2.0	9,625-11,465	316,128	316,128
Attorney III	1.9	2.0	2.0	8,856-11,361	256,916	262,947
C.E.A. A	2.1	2.0	2.0	6,913-9,937	267,508	280,008
Staff Services Mgr II-Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Info Officer II	0.9	2.0	2.0	5,949-7,392	142,776	149,904
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	164,238	168,102
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Adm Asst II	1.8	2.0	2.0	4,784-5,988	137,214	140,486
Info Officer I-Spec	1.0	1.0	1.0	4,784-5,988	64,344	67,564
Adm Asst I	0.9	1.0	1.0	3,977-5,210	59,760	59,760
Exec Asst	2.0	2.0	2.0	3,576-4,475	105,864	107,400
Staff Services Analyst-Gen	1.2	1.0	1.0	3,063-4,980	50,530	53,058
Office Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,636	37,416
Limited Exam/Appt Prog Candidate	0.9	1.0	1.0	2,921-3,656	47,724	47,724
Temporary Help	1.3	-	-	(101,412)	-	-
Overtime	-	-	-	(6,954)	44,957	44,957
Totals, Executive Office	23.0	25.0	25.0	\$2,316,524	\$2,476,319	\$2,521,922
Administration Division						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	140,388	140,388
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	102,253	103,386
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	93,120	93,120
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	92,442	93,120
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	84,816	84,816
Staff Services Mgr I	1.6	2.0	2.0	5,689-7,068	164,472	168,024
Treasury Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Trng Officer II	0.9	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Business Mgt Analyst	1.0	2.0	2.0	4,784-5,988	129,264	132,132
Assoc Govtl Prog Analyst	0.3	1.9	2.0	4,784-5,988	110,032	120,313
Assoc Personnel Analyst	2.5	4.0	4.0	4,784-5,988	257,541	266,514
Sr Acctg Officer-Spec	1.0	2.0	2.0	4,784-5,988	129,264	132,132
Acctg Officer-Spec	2.2	3.0	3.0	4,177-5,230	174,715	180,312
Sr Pers Spec	1.3	2.0	2.0	4,076-5,105	110,441	115,422
Accountant Trainee	1.1	3.0	3.0	3,524-4,202	135,708	140,704
Accountant I-Spec	1.3	-	-	3,120-3,907	-	-
Staff Services Analyst-Gen	3.0	2.1	2.0	3,063-4,980	109,884	110,989
Office Techn-Typing	1.9	2.0	2.0	2,921-3,656	73,615	77,288
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,340	49,824
Office Asst-Typing	0.1	-	-	2,331-3,165	-	-
Temporary Help	2.4	-	-	(183,097)	-	-
Overtime	-	-	-	(2,165)	21,608	21,608
Totals, Administration Division	27.4	32.0	32.0	\$1,862,177	\$2,131,987	\$2,186,584
Centralized Treasury and Securities Management Division						
Cash Management Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. C	1.0	1.0	1.0	10,688-12,136	150,720	150,720
C.E.A. B	1.0	1.0	1.0	9,625-11,465	142,392	142,392
Treasury Prog Mgr III	2.0	2.0	2.0	7,972-9,053	217,272	217,272
Treasury Prog Mgr II	1.0	1.0	1.0	6,559-8,149	97,788	97,788
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,028	49,382
Temporary Help	-	0.9	0.9	-	34,100	34,100
Overtime	-	-	-	(852)	-	-
Totals, Cash Management Administration	6.0	6.9	6.9	\$659,093	\$689,300	\$691,654
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	6,559-8,149	191,056	194,600
Treasury Prog Mgr I	1.4	2.0	2.0	5,689-7,068	154,973	159,562
Assoc Treasury Prog Officer	1.6	1.0	1.0	4,784-5,988	64,872	68,118
Staff Services Analyst-Gen	1.6	2.0	2.0	3,063-4,980	105,242	107,660
Overtime	-	-	-	(285)	-	-
Totals, Financial Services Section	6.6	7.0	7.0	\$480,824	\$516,143	\$529,940
Item Processing Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Treasury Prog Officer	2.7	3.0	3.0	4,784-5,988	215,052	215,568
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	56,544	56,544
Prog Techn III	1.9	2.0	2.0	3,272-4,099	98,376	98,376
Staff Services Analyst-Gen	4.0	4.0	4.0	3,063-4,980	239,040	239,040
Prog Techn II	3.8	4.0	4.0	2,925-3,665	175,586	175,920
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	35,052	36,804
Prog Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Key Data Operator	0.2	1.0	1.0	2,341-3,331	28,794	30,234
Temporary Help	0.1	2.0	2.0	(3,980)	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	16.3	20.0	20.0	\$909,086	\$1,094,869	\$1,098,911
Bank Reconciliation Section:						
Treasury Prog Mgr I	1.0	2.0	2.0	5,689-7,068	153,084	156,492
Assoc Treasury Prog Officer	3.0	4.0	4.0	4,784-5,988	272,976	275,844
Prog Techn III	1.0	1.0	1.0	3,272-4,099	49,188	49,188
Overtime	-	-	-	(272)	4,120	4,120
Totals, Bank Reconciliation Section	5.0	7.0	7.0	\$349,844	\$479,368	\$485,644
Collateral Management Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Treasury Prog Officer	2.4	2.0	2.0	4,784-5,988	132,634	135,672
Staff Services Analyst-Gen	1.5	2.0	2.0	3,063-4,980	108,678	111,126
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	\$325,489	\$418,354	\$423,840
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	6,559-8,149	92,020	96,360
Treasury Prog Mgr I	1.3	2.0	2.0	5,689-7,068	153,084	156,492
Assoc Treasury Prog Officer	4.1	6.0	6.0	4,784-5,988	399,923	405,719
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	6.4	9.5	9.5	\$500,423	\$678,936	\$692,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
FI\$CAL Section:						
C.E.A. B	0.9	1.0	1.0	9,625-11,465	115,500	115,500
Treasury Prog Mgr III	0.9	1.0	1.0	7,972-9,053	106,524	108,429
Treasury Prog Mgr II	0.3	1.0	1.0	6,559-8,149	87,736	92,122
Staff Services Mgr II-Supvry	0.1	1.0	1.0	6,245-7,760	86,037	90,227
Treasury Prog Mgr I	1.7	2.0	2.0	5,689-7,068	165,690	168,680
Info Tech Spec I	3.1	3.0	3.0	4,921-7,962	286,632	286,632
Temporary Help	0.6	-	-	(45,130)	-	-
Totals, FI\$CAL Section	<u>7.6</u>	<u>9.0</u>	<u>9.0</u>	<u>\$694,890</u>	<u>\$848,119</u>	<u>\$861,590</u>
Totals, Centralized Treasury and Securities Mgt Division	52.8	65.5	65.5	\$3,919,649	\$4,725,089	\$4,784,059
Investments Division						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,500	115,500
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Treasury Prog Mgr II	2.8	3.0	3.0	6,559-8,149	293,364	293,364
Treasury Prog Mgr I	1.9	2.0	2.0	5,689-7,068	156,208	159,781
Assoc Treasury Prog Officer	4.9	5.0	5.0	4,784-5,988	339,538	345,970
Staff Services Analyst-Gen	3.2	4.0	4.0	3,063-4,980	208,041	218,445
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	74,175	77,883
Temporary Help	0.2	-	-	(11,900)	-	-
Overtime	-	-	-	(1,092)	15,750	15,750
Totals, Investments Division	<u>17.1</u>	<u>19.0</u>	<u>19.0</u>	<u>\$1,341,361</u>	<u>\$1,467,452</u>	<u>\$1,491,569</u>
Public Finance Division						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	150,720	150,720
C.E.A. B	2.0	2.0	2.0	9,625-11,465	264,924	264,924
Exec Asst	2.0	2.0	2.0	3,576-4,475	107,400	107,400
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,181	40,089
Totals, Public Finance, Executive	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>\$556,885</u>	<u>\$561,225</u>	<u>\$563,133</u>
Lease Revenue Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,972-9,053	108,636	108,636
Treasury Prog Mgr II	1.8	2.0	2.0	6,559-8,149	166,929	175,275
Treasury Prog Mgr I	2.8	3.0	3.0	5,689-7,068	230,048	237,508
Assoc Treasury Prog Officer	4.0	5.0	5.0	4,784-5,988	323,522	331,847
Staff Services Analyst-Gen	1.0	2.0	2.0	3,063-4,980	97,836	102,732
Totals, Lease Revenue Financing Section	<u>10.6</u>	<u>13.0</u>	<u>13.0</u>	<u>\$805,640</u>	<u>\$926,971</u>	<u>\$955,998</u>
General Obligation Financing Section:						
Treasury Prog Mgr III	1.2	1.0	1.0	7,972-9,053	108,636	108,636
Treasury Prog Mgr II	3.0	2.0	2.0	6,559-8,149	195,576	195,576
Treasury Prog Mgr I	4.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Treasury Prog Officer	9.7	3.0	3.0	4,784-5,988	211,996	214,680
Staff Services Analyst-Gen	2.3	3.0	3.0	3,063-4,980	152,844	160,488
Temporary Help	-	-	-	(793)	-	-
Overtime	-	-	-	(1,674)	-	-
Totals, General Obligation Financing Section	<u>20.2</u>	<u>11.0</u>	<u>11.0</u>	<u>\$1,524,789</u>	<u>\$838,684</u>	<u>\$849,012</u>
Trustee Services Section:						
Treasury Prog Mgr III	-	1.0	1.0	7,972-9,053	103,528	107,946
Treasury Prog Mgr II	-	1.0	1.0	6,559-8,149	96,681	97,788

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Treasury Prog Mgr I	-	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Treasury Prog Officer	-	7.0	7.0	4,784-5,988	475,234	496,827
Totals, Trustee Services Section	-	11.0	11.0	-	\$845,075	\$872,193
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	7,972-9,053	108,636	108,636
Treasury Prog Mgr II	2.0	2.0	2.0	6,559-8,149	195,576	195,576
Treasury Prog Mgr I	2.8	3.0	3.0	5,689-7,068	242,688	250,363
Assoc Treasury Prog Officer	4.1	5.0	5.0	4,784-5,988	304,627	319,855
Staff Services Analyst-Gen	2.3	4.0	4.0	3,063-4,980	186,895	199,813
Temporary Help	-	-	-	(949)	-	-
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	12.2	15.0	15.0	\$874,481	\$1,060,922	\$1,096,743
DMS II Section:						
Info Tech Mgr I	1.0	0.8	-	7,092-9,504	94,131	-
Treasury Prog Mgr II	1.0	1.0	1.0	6,559-8,149	97,644	97,788
Info Tech Spec I	4.1	4.0	4.0	4,921-7,962	366,173	374,756
Overtime	-	-	-	(984)	-	-
Totals, DMS II Section	6.1	5.8	5.0	\$578,202	\$557,948	\$472,544
Totals, Public Finance Division	55.1	61.8	61.0	\$4,339,997	\$4,790,825	\$4,809,623
Information Services Division						
Information Services Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	151,680	151,680
Info Tech Mgr II	0.1	0.2	1.0	8,764-10,451	31,377	125,508
Info Tech Mgr I	0.9	0.8	0.0	7,092-9,504	76,032	-
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Temporary Help	0.6	-	-	(44,096)	-	-
Totals, Information Services Administration	3.6	3.0	3.0	\$361,939	\$312,789	\$330,888
Application Support:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Sup II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Spec I	9.7	10.0	10.0	4,921-7,962	854,232	880,348
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	128,136	134,550
Temporary Help	0.3	-	-	(19,074)	-	-
Overtime	-	-	-	(4,034)	18,690	18,690
Totals, Application Support	14.0	14.0	14.0	\$1,153,410	\$1,218,438	\$1,250,968
Client Services:						
Info Tech Sup II	0.4	1.0	1.0	6,426-8,611	77,112	80,964
Info Tech Spec I	2.4	3.0	3.0	4,921-7,962	243,474	253,107
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	158,496	158,496
Temporary Help	0.5	0.4	0.4	(35,286)	15,041	15,041
Overtime	-	-	-	(381)	6,633	6,633
Totals, Client Services	5.3	6.4	6.4	\$419,838	\$500,756	\$514,241
Technical Services:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec I	9.7	10.5	10.5	4,921-7,962	899,596	921,834
Info Tech Assoc	3.1	3.0	3.0	3,728-6,604	233,329	236,414
Overtime	-	-	-	(20,499)	11,180	11,180
Totals, Technical Services	13.8	14.5	14.5	\$1,191,344	\$1,258,153	\$1,283,476

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Data & Government Transparency:						
Info Tech Mgr I	1.0	1.0	-	7,092-9,504	114,048	-
Info Tech Spec I	3.0	5.0	1.0	4,921-7,962	357,503	87,036
Temporary Help	-	-	-	(4,292)	-	-
Overtime	-	-	-	(5,695)	-	-
Totals, Data & Government Transparency	4.0	6.0	1.0	\$380,718	\$471,551	\$87,036
Info Security & Project Management:						
Info Tech Sup II	1.0	1.0	1.0	4,921-7,962	103,332	103,332
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	78,203	82,111
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	136,489	143,319
Totals, Info Security & Project Management	4.0	4.0	4.0	\$305,851	\$318,024	\$328,762
Totals, Information Services Division	44.7	47.9	42.9	\$3,813,100	\$4,079,711	\$3,795,371
TOTALS, AUTHORIZED POSITIONS	221.1	252.2	246.4	\$17,747,550	\$19,828,026	\$19,745,771
<i>Regular/Ongoing Positions</i>	215.1	247.3	241.5	17,252,654	19,386,479	19,304,224
<i>Temporary Help</i>	6.0	4.9	4.9	450,009	203,617	203,617
<i>Overtime</i>	-	-	-	44,887	237,930	237,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Golden State Scholarshare Trust Program						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
Staff Svcs Mgr II	0.6	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	76,386	80,202
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,784-5,988	265,059	273,903
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,048	56,756
Office Tech (Typing)	1.0	1.0	1.0	2,921-3,656	35,124	36,885
Temporary Help	0.3	-	-	(23,770)	7,200	7,200
Totals, Golden State Scholarshare Trust Program	8.2	9.0	9.0	\$586,222	\$668,913	\$686,042
Governor's Scholarship Program						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	58,006	60,904
Staff Svcs Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Totals, Governor's Scholarship Program	1.0	1.0	1.0	\$53,448	\$58,006	\$60,904
TOTALS, AUTHORIZED POSITIONS	9.2	10.0	10.0	\$663,440	\$726,919	\$746,946
<i>Regular/Ongoing Positions</i>	8.9	10.0	10.0	639,670	719,719	739,746
<i>Temporary Help</i>	0.3	-	-	23,770	7,200	7,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration						
Exec Secretary	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
Research Mgr III-Gen	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II-Econ	1.0	2.0	2.0	5,772-7,225	155,964	159,432
Staff Services Mgr I	1.8	2.0	2.0	5,689-7,068	153,652	157,090
Research Prog Spec I-Econ	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Research Analyst II-Econ	0.0	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,784-5,988	401,602	416,534
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	65,669	67,544
Exec Asst	1.0	1.0	1.0	3,576-4,475	46,652	48,989
Staff Services Analyst-Gen	0.3	2.0	2.0	3,063-4,980	98,152	103,064
Limited Term/Appt Prog Candidate	0.3	1.0	1.0	2,921-3,656	35,636	37,416
Temporary Help	1.0	-	-	(52,344)	-	-
TOTALS, AUTHORIZED POSITIONS	17.7	21.0	21.0	\$1,359,909	\$1,550,319	\$1,586,073
<i>Regular/Ongoing Positions</i>	<i>16.7</i>	<i>21.0</i>	<i>21.0</i>	<i>1,307,565</i>	<i>1,550,319</i>	<i>1,586,073</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>-</i>	<i>-</i>	<i>52,344</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$133,728	\$133,728
Staff Services Mgr II-Supvry	0.4	1.0	1.0	6,245-7,760	74,940	78,684
Staff Services Mgr I	1.0	0.6	-	5,689-7,068	46,214	-
Assoc Govtl Prog Analyst	4.8	4.5	5.0	4,784-5,988	306,081	349,601
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Services Analyst-Gen	-	0.9	1.0	3,063-4,980	39,551	45,722
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,351	36,658
Temporary Help	0.6	-	-	(15,790)	-	-
Overtime	-	-	-	(5,267)	-	-
TOTALS, AUTHORIZED POSITIONS	9.8	10.0	10.0	\$667,875	\$689,565	\$698,093
<i>Regular/Ongoing Positions</i>	<i>9.2</i>	<i>10.0</i>	<i>10.0</i>	<i>646,818</i>	<i>689,565</i>	<i>698,093</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>-</i>	<i>-</i>	<i>15,790</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,267</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Exec Secretary	1.0	1.0	1.0	\$10,925-12,168	\$146,016	\$146,016
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	102,660	102,660
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr I	6.0	6.0	6.0	5,689-7,068	469,058	479,792
Assoc Govtl Prog Analyst	24.6	30.0	30.0	4,784-5,988	1,951,594	2,002,455
Staff Services Analyst-Gen	7.5	5.0	5.0	3,063-4,980	227,522	248,700
Office Techn-Typing	2.8	3.0	3.0	2,921-3,656	115,980	121,774
Temporary Help	0.1	-	-	(10,559)	-	-
Overtime	-	-	-	(3,269)	-	-
TOTALS, AUTHORIZED POSITIONS	45.0	48.0	48.0	\$3,030,471	\$3,209,402	\$3,297,969
<i>Regular/Ongoing Positions</i>	<i>44.9</i>	<i>48.0</i>	<i>48.0</i>	<i>3,016,643</i>	<i>3,209,402</i>	<i>3,297,969</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>10,559</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,269</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
Staff Services Manager II	1.0	1.0	1.0	6,245-7,760	85,028	89,275
Staff Services Manager I	0.7	1.0	1.0	5,689-7,068	71,975	75,578
Associate Governmental Program Analyst	2.5	4.0	4.0	4,784-5,988	234,173	245,873
Executive Assistant	1.0	1.0	1.0	3,576-4,475	45,436	47,710
Staff Services Analyst	0.9	-	-	3,063-4,980	-	-
Office Techn (Typing)	0.5	1.0	1.0	2,921-3,656	35,928	37,722
Temporary Help	9.1	12.0	12.0	(558,757)	755,005	780,195
Overtime	-	-	-	(451)	-	-
TOTALS, AUTHORIZED POSITIONS	16.7	21.0	21.0	\$1,081,861	\$1,365,521	\$1,414,329
<i>Regular/Ongoing Positions</i>	7.6	9.0	9.0	522,653	610,516	634,134
<i>Temporary Help</i>	9.1	12.0	12.0	558,757	755,005	780,195
<i>Overtime</i>	-	-	-	451	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration						
Exec Secretary	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,208	125,208
Treasury Prog Mgr II	1.0	1.0	1.0	6,559-8,149	97,788	97,788
Treasury Prog Mgr I	5.0	5.0	5.0	5,689-7,068	415,397	419,624
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	59,798	62,786
Assoc Treasury Prog Officer	7.1	8.0	8.0	4,784-5,988	499,919	523,254
Exec Asst	1.0	1.0	1.0	3,576-4,475	49,077	51,531
Staff Services Analyst	8.3	9.0	9.0	3,063-4,980	427,862	468,206
Office Techn-Typing	2.5	3.0	3.0	2,921-3,656	111,650	117,224
Limited Exam/Appt Prog	0.8	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.4	0.8	0.8	(27,502)	38,434	38,434
Overtime	-	-	-	(19,234)	-	-
TOTALS, AUTHORIZED POSITIONS	28.9	31.8	31.8	\$1,848,161	\$1,998,161	\$2,077,083
<i>Regular/Ongoing Positions</i>	<i>28.5</i>	<i>31.0</i>	<i>31.0</i>	<i>1,801,425</i>	<i>1,959,727</i>	<i>2,038,649</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.8</i>	<i>0.8</i>	<i>27,502</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,234</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$137,988	\$137,988
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Treasury Prog Mgr II	2.0	2.0	2.0	6,559-8,149	183,872	188,180
Treasury Prog Mgr I	0.3	-	-	5,689-7,068	-	-
Staff Services Mgr I	1.2	4.0	4.0	5,689-7,068	292,991	309,076
Assoc Treasury Prog Officer	0.9	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	2.9	5.0	5.0	4,784-5,988	318,813	330,087
Admin Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	45,060
Staff Services Analyst	4.9	7.0	7.0	3,063-4,980	328,226	351,782
Office Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	0.4	0.5	0.5	(31,074)	13,220	13,220
Overtime	-	-	-	(9,286)	-	-
TOTALS, AUTHORIZED POSITIONS	16.4	23.5	23.5	\$1,206,550	\$1,562,510	\$1,621,633
<i>Regular/Ongoing Positions</i>	<i>16.0</i>	<i>23.0</i>	<i>23.0</i>	<i>1,166,190</i>	<i>1,549,290</i>	<i>1,608,413</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.5</i>	<i>0.5</i>	<i>31,074</i>	<i>13,220</i>	<i>13,220</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,286</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration						
Exec Director	1.0	1.0	-	\$8,529-9,501	\$114,012	-
Staff Services Mgr I	1.0	1.0	-	5,689-7,068	74,965	-
Assoc Govtl Prog Analyst	1.0	1.0	-	4,784-5,988	62,786	-
Temporary Help	-	-	-	(2,437)	-	-
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	-	\$241,586	\$251,763	-
<i>Regular/Ongoing Positions</i>	3.0	3.0	-	239,149	251,763	-
<i>Temporary Help</i>	-	-	-	2,437	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration						
Exec Director	1.0	1.0	1.0	\$10,925-12,168	\$146,016	\$146,016
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svc(s) Mgr I	1.0	2.0	2.0	5,689-7,068	147,822	154,996
Assoc Govtl Prog Analyst	1.1	5.0	5.0	4,784-5,988	294,932	309,672
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	38,857	40,805
TOTALS, AUTHORIZED POSITIONS	5.0	10.0	10.0	\$410,136	\$720,747	\$744,609
<i>Regular/Ongoing Positions</i>	<i>5.0</i>	<i>10.0</i>	<i>10.0</i>	<i>410,136</i>	<i>720,747</i>	<i>744,609</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Charter School Facilities Program						
Exec Director	1.0	1.0	1.0	\$10,320-11,498	\$137,976	\$137,976
Staff Services Manager II-Sup	1.0	1.0	1.0	6,245-7,760	68,268	71,676
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	5.8	7.5	7.5	4,784-5,988	486,749	502,530
Staff Services Analyst-Gen	1.4	2.0	2.0	3,063-4,980	98,040	103,524
Office Techn-Typing	1.7	2.0	2.0	2,921-3,626	78,628	81,841
Temporary Help	1.0	-	-	(68,406)	-	-
Overtime	-	-	-	(5,307)	-	-
TOTALS, AUTHORIZED POSITIONS	12.9	14.5	14.5	\$905,980	\$954,477	\$982,363
<i>Regular/Ongoing Positions</i>	11.9	14.5	14.5	832,267	954,577	982,363
<i>Temporary Help</i>	1.0	-	-	68,406	-	-
<i>Overtime</i>	-	-	-	5,307	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Administration						
Exec Director	0.1	1.0	1.0	\$10,320-11,498	\$123,840	\$123,840
Staff Services Mgr II	-	1.0	1.0	6,245-7,760	89,052	93,120
Staff Services Mgr I	0.8	-	-	5,689-7,068	-	-
Treasury Prog Manager I	0.3	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	123,336	129,502
Assoc Treasury Prog Ofcr	0.5	-	-	4,784-5,988	-	-
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
TOTALS, AUTHORIZED POSITIONS	3.7	5.0	5.0	\$246,287	\$389,928	\$400,162
<i>Regular/Ongoing Positions</i>	3.7	5.0	5.0	246,287	389,928	400,162