

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administration Branch						
Business Operations Planning & Support:						
C.E.A. B	1.7	1.0	1.0	\$10,010-11,924	\$134,892	\$134,892
Assoc Architect	1.0	1.0	1.0	7,974-9,978	114,204	114,204
Staff Svcs Mgr III	2.9	2.0	2.0	7,897-8,966	203,251	205,048
Staff Svcs Mgr II-Supvr	6.7	7.0	7.0	6,495-8,070	649,330	660,568
Staff Svcs Mgr I	14.3	13.0	13.0	5,917-7,351	1,074,456	1,096,890
Assoc Printing Plant Supt	1.5	-	-	5,247-6,520	-	-
Computer Ops Supvr I	1.0	-	-	5,195-6,775	-	-
Assoc Bus Mgmt Analyst	2.3	2.0	2.0	4,975-6,228	145,922	145,922
Assoc Govtl Prog Analyst	54.7	43.0	38.0	4,975-6,228	3,002,056	2,740,719
Graphic Designer III	0.5	-	-	4,938-6,183	-	-
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,533-5,676	64,877	64,877
Printing Trades Supvr II-Gen	0.5	-	-	4,477-5,547	-	-
Warehouse Mgr II	1.0	-	-	4,439-6,050	-	-
Maint Mechanic	2.5	1.0	1.0	4,379-5,541	60,540	60,540
Bookbinder III	3.5	-	-	4,265-4,393	-	-
Digital Composition Spec II	3.3	-	-	4,189-5,245	-	-
Graphic Designer II	0.5	-	-	4,189-5,245	-	-
Sheetfed Offset Press Opr III	4.0	-	-	4,098-5,131	-	-
Warehouse Mgr I	3.0	1.0	1.0	4,054-5,508	60,192	60,192
Printing Trades Supvr I-Gen	1.5	-	-	3,862-4,779	-	-
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Truck Driver	4.2	1.0	1.0	3,485-4,388	43,734	45,921
Office Svcs Supvr II-Gen	0.8	-	-	3,439-4,307	-	-
Mailing Mach Supvr	4.1	-	-	3,337-4,179	-	-
Materials & Stores Spec	1.0	-	-	3,285-4,498	-	-
Warehouse Worker	7.3	2.0	2.0	3,285-4,101	90,024	90,024
Info Tech Techn	8.5	-	-	3,248-4,724	-	-
Digital Print Operator II	1.0	-	-	3,242-4,060	-	-
Staff Svcs Analyst-Gen	14.4	15.0	14.0	3,186-5,179	833,151	816,050
Empt Prog Rep	0.3	-	-	3,186-4,958	-	-
Jr Staff Analyst-Gen	-	4.0	4.0	3,186-4,318	152,928	160,560
Digital Composition Spec I	2.9	-	-	3,117-4,569	-	-
Office Techn-Typing	12.6	8.0	8.0	3,038-3,802	341,482	348,795
Mailing Mach Opr II	13.1	-	-	2,996-3,744	-	-
Office Techn-Gen	2.4	1.0	1.0	2,983-3,737	35,796	37,584
Bus Svc Asst-Spec	1.4	1.0	1.0	2,822-3,535	49,355	49,355
Mailing Mach Opr I	4.0	-	-	2,578-3,492	-	-
Custodian	1.0	-	-	2,444-3,059	-	-
Office Asst-Typing	0.6	-	-	2,424-3,035	-	-
Limited Exam/Apt Prog Candidate	0.2	-	-	2,345-3,226	-	-
Office Asst-Gen	8.8	-	-	2,345-3,226	-	-
Temporary Help	0.4	0.6	0.6	(24,672)	28,181	28,181
Overtime	-	-	-	(88,134)	93,606	93,606
Totals, Business Operations Planning & Support	197.4	105.6	99.6	\$12,196,453	\$7,233,825	\$7,009,776
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	150,732	150,732
Labor Relations Mgr II	0.5	-	-	7,897-8,966	-	-

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Labor Relations Spec	1.0	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Deputy Director's Office	3.5	2.0	2.0	\$361,385	\$225,468	\$225,468
Document Management Division:						
C.E.A. B	-	1.0	1.0	10,010-11,924	120,120	120,120
Tax Administrator III	-	1.0	1.0	8,445-10,070	120,840	120,840
Staff Svcs Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,504
Tax Administrator II	-	2.0	2.0	7,000-9,133	216,164	219,192
Staff Svcs Mgr II-Supvr	-	2.0	2.0	6,495-8,070	188,202	189,206
Tax Administrator I	-	5.0	5.0	6,374-8,317	457,586	465,492
Staff Svcs Mgr I	-	3.0	3.0	5,917-7,351	254,886	258,810
Assoc Printing Plant Supt	-	2.0	2.0	5,247-6,520	141,204	144,348
Assoc Govtl Prog Analyst	-	13.0	13.0	4,975-6,228	913,269	929,381
Sr Acctg Officer-Spec	-	2.0	2.0	4,975-6,228	149,472	149,472
Graphic Designer III	-	1.0	1.0	4,938-6,183	60,738	63,774
Key Data Supvr IV	-	2.0	2.0	4,630-5,796	139,104	139,104
Printing Trades Supvr II-Gen	-	1.0	1.0	4,477-5,547	55,068	57,822
Warehouse Mgr II	-	1.0	1.0	4,439-6,050	66,096	66,096
Computer Ops Supvr I	-	1.0	1.0	4,322-5,617	60,972	63,972
Bookbinder III	-	5.0	5.0	4,265-4,393	258,004	261,076
Digital Composition Spec II	-	4.0	4.0	4,189-5,245	232,838	238,333
Graphic Designer II	-	1.0	1.0	4,189-5,245	50,268	52,776
Sheetfed Offset Press Opr III	-	4.0	4.0	4,098-5,131	237,470	240,809
Warehouse Mgr I	-	2.0	2.0	4,054-5,508	108,840	111,276
Office Svcs Supvr III-Gen	-	2.0	2.0	3,911-4,900	117,600	117,600
Printing Trades Supvr I-Gen	-	2.0	2.0	3,862-4,779	113,700	114,696
Mailing Mach Supvr II	-	1.0	1.0	3,628-4,545	43,536	45,708
Truck Driver	-	4.0	4.0	3,485-4,388	192,096	192,096
Key Data Supvr II	-	2.0	2.0	3,439-4,307	102,276	103,368
Office Svcs Supvr II-Gen	-	7.0	7.0	3,439-4,307	341,168	345,520
Supvng Prog Techn II	-	1.0	1.0	3,439-4,307	51,684	51,684
Mailing Mach Supvr II	-	4.0	4.0	3,337-4,179	192,953	196,550
Materials & Stores Spec	-	1.0	1.0	3,285-4,498	49,212	49,212
Warehouse Worker	-	6.0	6.0	3,285-4,101	264,420	267,996
Info Tech Techn	-	11.0	11.0	3,248-5,195	622,515	648,392
Digital Print Operator II	-	2.0	2.0	3,242-4,060	87,624	89,568
Key Data Supvr I	-	5.0	5.0	3,197-4,001	228,194	230,114
Staff Svcs Analyst-Gen	-	4.0	4.0	3,186-5,179	238,764	241,941
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Digital Composition Spec I	-	3.0	3.0	3,117-4,569	157,484	159,875
Prog Techn II	-	13.0	13.0	3,042-3,812	578,913	580,737
Office Techn-Typing	-	7.0	7.0	3,038-3,802	309,963	311,877
Mailing Mach Opr II	-	17.0	17.0	2,996-3,744	730,052	737,252
Office Techn-Gen	-	22.0	22.0	2,983-3,737	943,817	952,873
Bus Svc Asst-Spec	-	1.0	1.0	2,822-4,318	33,864	35,556
Prog Techn	-	5.0	5.0	2,630-3,534	191,928	195,168
Mailing Mach Opr I	-	7.0	7.0	2,578-3,492	255,158	261,589
Custodian	-	2.0	2.0	2,444-3,059	66,768	68,268
Key Data Operator	-	48.0	48.0	2,435-3,464	1,969,028	1,972,324

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Office Asst-Typing	-	1.0	1.0	2,424-3,035	39,504	39,504
Limited Exam/Apt Prog Candidate	-	1.0	1.0	2,345-3,226	34,096	34,096
Office Asst-Gen	-	26.0	26.0	2,345-3,226	972,672	979,493
Temporary Help	-	1.2	1.1	-	56,362	51,665
Overtime	-	-	-	-	44,327	44,327
Totals, Document Management Division	-	263.2	263.1	-	\$13,070,279	\$13,230,872
Fiscal Programs Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	126,132	126,132
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	214,912	215,184
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Acctg Administrator II	2.8	3.0	3.0	6,495-8,070	290,520	290,520
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	6,495-8,070	374,092	378,276
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Acctg Administrator I-Supvr	4.1	4.0	4.0	5,917-7,351	322,576	329,890
Staff Svcs Mgr I	5.1	7.0	7.0	5,917-7,351	550,297	570,291
Acctg Administrator I-Spec	3.9	3.0	3.0	5,465-6,841	233,580	237,050
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Sr Acctg Officer-Supvr	4.1	4.0	4.0	5,383-6,688	283,330	293,490
Assoc Acctg Analyst	2.0	2.0	1.0	5,223-6,542	129,866	70,548
Research Data Analyst II	2.0	2.0	2.0	5,223-6,542	153,279	153,279
Info Tech Spec I	1.0	2.0	2.0	5,118-8,280	139,632	146,616
Assoc Budget Analyst	3.4	3.0	3.0	4,975-6,228	218,032	221,460
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,975-6,228	121,402	127,470
Sr Acctg Officer-Spec	14.6	16.0	10.0	4,975-6,228	1,069,983	724,697
Acctg Officer-Spec	14.6	16.0	14.0	4,344-5,439	939,819	857,807
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Accountant I-Spec	4.5	5.0	5.0	3,245-4,063	216,331	222,385
Staff Svcs Analyst-Gen	11.3	11.0	11.0	3,186-5,179	567,685	595,876
Jr Staff Analyst-Gen	-	4.0	4.0	3,186-4,318	152,928	160,560
Office Techn-Typing	2.9	3.0	3.0	3,038-3,802	121,296	125,088
Acctg Techn	6.3	6.0	6.0	2,983-3,737	261,233	263,305
Mgmt Svcs Techn	1.0	1.0	1.0	2,822-3,992	45,629	45,629
Account Clerk II	2.0	2.0	2.0	2,673-3,350	80,400	80,400
Temporary Help	0.5	0.7	0.7	(36,723)	32,878	32,878
Overtime	-	-	-	(94,022)	99,860	99,860
Totals, Fiscal Programs Division	100.6	108.7	99.7	\$6,839,260	\$7,205,568	\$6,828,567
Human Resource Services Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Labor Relations Mgr II	0.4	1.0	1.0	7,897-8,966	104,855	107,592
Staff Svcs Mgr III	2.0	2.0	2.0	7,897-8,966	210,213	210,213
Staff Svcs Mgr II-Supvr	5.9	6.0	6.0	6,495-8,070	527,658	543,931
Labor Relations Spec	0.9	2.0	2.0	5,917-7,351	161,880	168,968
Staff Svcs Mgr I	11.8	13.0	13.0	5,917-7,351	1,035,089	1,067,117
Assoc Govtl Prog Analyst	18.6	18.0	18.0	4,975-6,228	1,221,164	1,254,995
Assoc Personnel Analyst	13.3	13.0	13.0	4,975-6,228	847,298	879,236
Personnel Supvr II	2.0	2.0	2.0	4,688-5,870	140,880	140,880
Personnel Supvr I	5.0	5.0	5.0	4,261-5,334	320,040	320,040
Sr Personnel Specialist	7.3	9.0	9.0	4,239-5,309	546,788	552,976

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Staff Svcs Analyst-Gen	9.5	9.0	9.0	3,186-5,179	434,317	456,037
Jr Staff Analyst-Gen	-	7.0	7.0	3,186-4,318	267,624	280,980
Office Techn-Typing	5.5	7.0	7.0	3,038-3,802	291,820	300,736
Personnel Specialist	28.1	33.0	33.0	3,016-4,856	1,535,596	1,593,264
Mgmt Svcs Techn	2.6	3.0	3.0	2,822-3,992	134,199	136,115
Personnel Techn I	1.5	1.0	1.0	2,723-3,992	47,904	47,904
Temporary Help	2.3	3.3	3.2	(77,605)	154,994	150,297
Overtime	-	-	-	(17,896)	19,007	19,007
Totals, Human Resource Services Division	117.7	135.3	135.2	\$7,426,530	\$8,144,414	\$8,373,376
Totals, Administration Branch	419.2	614.8	599.6	\$26,823,628	\$35,879,554	\$35,668,059
Disability Insurance Branch						
Disability Insurance Division:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	150,744	150,744
C.E.A. B	3.0	3.0	3.0	10,010-11,924	385,490	385,490
Staff Svcs Mgr III	4.0	4.0	4.0	7,897-8,966	430,368	430,368
Staff Svcs Mgr II-Supvr	10.7	11.0	11.0	6,495-8,070	1,045,718	1,062,956
Research Data Spec II	1.1	1.0	1.0	6,003-7,514	81,708	85,794
Staff Svcs Mgr I	20.1	20.0	20.0	5,917-7,351	1,588,802	1,643,183
Dis Ins Prog Mgr II	0.3	-	-	5,634-7,051	-	-
Research Data Spec I	1.9	3.0	3.0	5,465-6,841	222,303	228,575
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	66,911	70,256
Assoc Govtl Prog Analyst	76.5	95.0	85.0	4,975-6,228	6,450,320	6,000,396
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst-Gen	17.0	16.0	16.0	3,186-5,179	899,123	922,623
Office Techn-Typing	3.7	4.0	4.0	3,038-3,802	172,936	176,580
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Temporary Help	0.3	0.4	0.4	(25,361)	18,787	18,787
Overtime	-	-	-	(4,489)	4,705	4,705
Totals, Disability Insurance Division	142.6	161.4	151.4	\$10,360,758	\$11,613,267	\$11,275,809
Disability Insurance Field Offices:						
Empt Dev Administrator	8.9	10.0	10.0	7,521-8,540	997,962	1,002,879
Dis Ins Prog Mgr III	12.2	13.0	13.0	6,187-7,748	1,199,380	1,203,920
Dis Ins Prog Mgr II	28.1	32.0	32.0	5,634-7,051	2,619,337	2,650,998
Dis Ins Prog Mgr I	84.4	87.0	87.0	5,127-6,419	6,211,606	6,360,288
Dis Ins Spec II	14.3	16.0	16.0	4,975-6,228	1,162,545	1,171,898
Dis Ins Spec I	3.6	1.0	1.0	3,771-5,676	63,068	64,877
Office Svcs Supvr II-Gen	2.0	2.0	2.0	3,439-4,307	91,043	95,606
Supvng Prog Techn II	2.5	3.0	3.0	3,439-4,307	135,367	140,418
Dis Ins Prog Rep	861.0	938.0	938.0	3,186-4,958	49,548,023	50,631,142
Prog Techn II	51.1	55.0	55.0	3,042-3,812	2,315,412	2,376,232
Office Techn-Typing	18.9	19.0	19.0	3,038-3,802	802,454	821,891
Limited Exam/Apt Prog Candidate	1.7	1.0	1.0	2,630-4,958	38,232	38,232
Prog Techn	32.7	33.0	33.0	2,630-3,534	1,198,547	1,245,173
Lead Custodian	1.0	1.0	1.0	2,622-3,283	39,396	39,396
Custodian	5.8	7.0	7.0	2,444-3,059	257,837	259,041
Key Data Operator	5.3	5.0	5.0	2,435-3,464	201,918	201,918
Office Asst-Typing	34.2	31.0	31.0	2,424-3,292	1,186,573	1,204,142
Office Asst-Gen	2.9	3.0	3.0	2,345-3,226	116,136	116,136
Temporary Help	6.9	10.1	9.7	(254,950)	474,377	455,590

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Overtime	-	-	-	(1,842,584)	1,955,695	1,955,695
Totals, Disability Insurance Field Offices	1,177.5	1,267.1	1,266.7	\$66,670,530	\$70,614,908	\$72,035,472
Totals, Disability Insurance Branch	1,320.1	1,428.5	1,418.1	\$77,031,288	\$82,228,175	\$83,311,281
Employment Training Panel						
Exec Director-Empt Trng Panel	1.0	1.0	1.0	11,882-13,235	155,868	155,868
Attorney III	1.0	1.0	1.0	9,210-11,815	118,472	124,400
Assistant Director, ETP	1.0	1.0	1.0	8,870-9,881	113,352	113,352
Staff Svcs Mgr III	1.3	2.0	2.0	7,897-8,966	210,280	214,572
Info Tech Mgr	1.0	1.0	1.0	7,376-9,884	118,608	118,608
C.E.A. A	1.1	2.0	2.0	7,190-10,334	216,492	216,492
Info Tech Spec II	0.1	1.0	1.0	6,777-9,081	104,715	108,972
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Staff Svcs Mgr II-Supvr	4.3	5.0	5.0	6,495-8,070	454,607	460,262
Staff Mgmt Auditor	1.0	1.0	1.0	5,917-7,719	91,452	92,628
Staff Svcs Mgr I	8.4	10.0	10.0	5,917-7,351	824,898	846,106
Research Data Spec I	1.3	2.0	2.0	5,465-6,841	148,192	151,497
Assoc Mgmt Auditor	2.9	3.0	3.0	5,223-6,868	239,316	242,565
Research Data Analyst II-Gen	2.6	3.0	3.0	5,223-6,542	207,262	213,696
Info Tech Spec I	3.5	4.0	4.0	5,118-8,280	312,252	327,082
Assoc Govtl Prog Analyst	39.3	35.0	35.0	4,975-6,228	2,456,791	2,506,799
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	82,416	82,416
Legal Assistant	-	1.0	1.0	3,829-4,793	45,948	48,240
Exec Secretary II	1.1	1.0	1.0	3,719-4,654	44,814	47,055
Staff Svcs Mgmt Auditor	0.9	1.0	1.0	3,512-5,711	43,307	45,470
Staff Svcs Analyst-Gen	9.2	12.0	12.0	3,186-5,179	649,047	674,780
Limited Exam/Apt Prog Candidate	0.2	1.0	1.0	3,186-5,179	49,632	49,632
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	2.8	2.0	2.0	3,038-3,802	82,080	83,904
Mgmt Svcs Techn	4.3	6.0	6.0	2,822-3,992	266,956	273,589
Temporary Help	6.2	2.9	2.9	(337,897)	158,049	158,049
Overtime	-	-	-	(4,550)	4,800	4,800
Totals, Employment Training Panel	97.5	103.9	103.9	\$7,118,312	\$7,458,266	\$7,623,310
Executive Branch						
Director's Office:						
Director	1.0	1.0	1.0	13,876-16,496	192,325	192,325
Chief Dep Director	1.0	1.0	1.0	12,430-13,849	158,510	158,510
Senior Policy Advisor	-	1.0	1.0	10,967-12,216	131,604	131,604
Deputy Director	-	1.0	1.0	10,233-11,400	122,796	122,796
C.E.A. B	2.0	2.0	2.0	10,010-11,924	286,668	286,668
Deputy Apt Secretary	0.7	-	-	9,746-10,863	-	-
Staff Svcs Mgr II-Supvr	2.8	2.0	2.0	6,495-8,070	174,138	182,850
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	65,298	68,560
Exec Secretary II	2.0	2.0	2.0	3,719-4,654	107,508	110,088
Administrative Assistant, LWDA	0.9	1.0	1.0	3,576-4,411	49,632	49,632
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.5	0.7	0.7	(43,275)	32,878	32,878
Totals, Director's Office	12.7	13.7	13.7	\$1,217,081	\$1,366,981	\$1,381,535
Equal Employment Opportunity Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,975-6,228	346,684	356,536
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Totals, Equal Employment Opportunity Office	6.0	7.0	7.0	\$434,139	\$481,756	\$493,516
Legal Office:						
Asst Chief Counsel	2.8	2.0	2.0	12,312-14,401	343,149	345,624
Dep Director	-	1.0	1.0	11,502-12,813	138,024	138,024
Attorney III	9.2	11.0	11.0	9,210-11,815	1,418,631	1,447,056
Attorney	4.6	4.0	4.0	5,602-9,760	307,457	319,857
Sr Legal Analyst	3.0	3.0	3.0	5,223-6,542	228,054	228,054
Legal Analyst	3.6	4.0	4.0	4,344-5,439	244,523	248,805
Legal Support Supvr I	0.5	1.0	1.0	4,084-5,116	50,436	52,954
Exec Asst	1.0	1.0	1.0	3,719-4,654	46,488	48,810
Sr Legal Typist	2.4	2.0	2.0	2,928-4,093	95,899	95,899
Office Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Temporary Help	0.5	0.7	0.7	(74,353)	32,878	32,878
Totals, Legal Office	27.6	30.7	30.7	\$2,732,826	\$2,935,353	\$2,989,263
Totals, Executive Branch	46.3	51.4	51.4	\$4,384,046	\$4,784,090	\$4,864,314
Information Technology Branch						
Application Services Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr I	3.6	3.0	3.0	7,376-9,884	346,737	353,217
Info Tech Spec II	8.3	14.0	14.0	6,777-9,081	1,498,935	1,523,241
Info Tech Supvr II	5.6	6.0	6.0	6,683-8,955	635,963	639,075
Info Tech Supvr I	2.9	3.0	3.0	6,078-8,145	281,467	285,997
Sr Tax Compliance Rep-Spec	0.8	1.0	1.0	5,484-6,869	82,428	82,428
Research Data Spec I	0.7	-	-	5,465-6,841	-	-
Sr Acctg Officer-Supvr	0.8	1.0	1.0	5,383-6,688	80,256	80,256
Info Tech Spec I	54.9	52.0	51.0	5,118-8,280	4,802,846	4,805,335
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,975-6,228	203,214	213,372
Acctg Officer-Spec	0.8	-	-	4,344-5,439	-	-
Info Tech Assoc	21.5	20.0	20.0	3,877-6,868	1,449,920	1,477,915
Emp Develmt Spec I	0.8	-	-	3,771-5,676	-	-
Tax Auditor, EDD	0.7	-	-	3,688-5,997	-	-
Tax Compliance Rep	0.7	-	-	3,688-5,712	-	-
Info Tech Techn	1.2	1.0	1.0	3,248-5,195	49,656	52,144
Limited Exam/Apt Prog Candidate	0.4	-	-	3,248-5,195	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	51,707	54,293
Dis Ins Prog Rep	0.8	-	-	3,186-4,958	-	-
Empt Prog Rep	0.7	-	-	3,186-4,958	-	-
Prog Techn II	0.7	-	-	3,042-3,812	-	-
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,040	43,096
Temporary Help	0.7	1.1	1.0	(67,815)	51,665	46,968
Overtime	-	-	-	(85,607)	90,932	90,932
Totals, Application Services Division	111.3	108.1	107.0	\$9,855,038	\$9,809,854	\$9,891,357
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
C.E.A. B	1.0	2.0	1.0	10,010-11,924	263,208	143,088
Info Tech Mgr II	0.1	2.0	1.0	8,949-10,877	232,922	130,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr III	0.8	-	-	7,897-8,966	-	-
Info Tech Mgr I	1.7	1.0	-	7,376-9,884	88,512	-
Info Tech Spec II	1.6	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Supvr II	0.5	-	-	6,683-8,955	-	-
Staff Svcs Mgr II-Supvr	-	1.0	-	6,495-8,070	77,940	-
Staff Svcs Mgr I	0.8	-	-	5,917-7,351	-	-
Info Tech Spec I	3.0	9.0	3.0	5,118-8,280	666,576	298,080
Administrative Assistant I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Office Techn-Typing	0.9	2.0	1.0	3,038-3,802	75,056	40,536
Temporary Help	0.1	0.1	0.1	(6,804)	4,697	4,697
Overtime	-	-	-	(72)	80	80
Totals, Deputy Director's Office	12.5	20.1	9.1	\$1,127,930	\$1,731,563	\$939,577
Information Security Office						
Info Tech Mgr	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	2.0	2.0	2.0	6,777-9,081	217,944	217,944
Tax Administrator I	0.2	-	-	6,374-8,317	-	-
Info Tech Spec I	2.5	4.0	4.0	5,118-8,280	325,539	336,090
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,975-6,228	220,658	220,658
Info Tech Assoc	0.7	1.0	1.0	3,877-6,868	70,836	73,752
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,069	56,772
Totals, Information Security Office	9.5	12.0	12.0	\$833,542	\$1,007,654	\$1,023,824
Infrastructure Services Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr II	0.1	3.0	3.0	8,949-10,877	339,811	356,028
Info Tech Mgr I	11.2	13.0	13.0	7,376-9,884	1,509,241	1,516,236
Info Tech Spec II	25.2	28.0	28.0	6,777-9,081	2,940,639	2,973,483
Info Tech Supvr II	2.7	3.0	3.0	6,683-8,955	321,075	322,380
Info Tech Spec I	69.3	76.0	76.0	5,118-8,280	7,048,813	7,141,908
Info Tech Assoc	13.5	18.0	18.0	3,877-6,868	1,334,030	1,363,296
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	58,973	61,360
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,964	45,624
Temporary Help	0.3	0.4	0.4	(34,262)	18,787	18,787
Overtime	-	-	-	(21,555)	22,901	22,901
Totals, Infrastructure Services Division	125.3	144.4	144.4	\$12,067,342	\$13,782,322	\$13,965,091
Product Development Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	133,440	133,440
Info Tech Mgr II	0.2	1.0	1.0	8,949-10,877	123,190	128,654
Info Tech Mgr I	4.8	5.0	5.0	7,376-9,884	562,405	567,372
Info Tech Spec II	4.2	5.0	5.0	6,777-9,081	537,507	544,860
Info Tech Supvr II	8.9	10.0	10.0	6,683-8,955	1,037,684	1,047,944
Staff Svcs Mgr I	0.7	-	-	5,917-7,351	-	-
Info Tech Spec I	61.0	66.0	65.0	5,118-8,280	6,151,983	6,176,082
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-
Info Tech Assoc	16.5	16.0	16.0	3,877-6,868	1,249,363	1,263,863
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Product Development Division	99.1	105.0	104.0	\$9,100,653	\$9,841,196	\$9,907,839
Production Services Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr II	-	1.0	1.0	8,949-10,877	107,388	112,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Mgr I	4.9	4.0	4.0	7,376-9,884	474,432	474,432
Info Tech Spec II	3.7	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Supvr II	7.0	7.0	7.0	6,683-8,955	752,220	752,220
Info Tech Supvr I	1.7	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I	59.1	58.0	57.0	5,118-8,280	5,483,320	5,475,652
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,975-6,228	144,375	145,865
Info Tech Assoc	30.5	29.0	28.0	3,877-6,868	2,230,229	2,222,236
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	56,619	59,451
Staff Svcs Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Temporary Help	0.9	1.3	1.3	(84,261)	61,058	61,058
Overtime	-	-	-	(12,134)	12,891	12,891
Totals, Production Services Division	112.8	106.3	104.3	\$10,194,957	\$9,672,332	\$9,666,357
Technology Governance Division:						
Info Tech Mgr II	0.1	1.0	1.0	8,949-10,877	107,388	112,752
Info Tech Mgr I	5.3	5.0	5.0	7,376-9,884	584,296	587,487
C.E.A. A	0.7	1.0	1.0	7,190-10,334	86,280	86,280
Info Tech Spec II	9.6	11.0	11.0	6,777-9,081	1,134,881	1,152,900
Info Tech Supvr II	4.1	4.0	4.0	6,683-8,955	418,404	427,212
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	92,254	92,366
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Mgt Auditor	0.8	1.0	1.0	5,223-6,868	82,416	82,416
Info Tech Spec I	34.4	37.0	37.0	5,118-8,280	3,364,309	3,396,494
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,975-6,228	273,294	279,483
Info Tech Assoc	8.1	8.0	8.0	3,877-6,868	571,244	583,991
Staff Svcs Analyst-Gen	2.1	2.0	2.0	3,186-5,179	107,053	112,404
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	2.8	2.0	2.0	3,038-3,802	76,915	80,769
Temporary Help	0.4	0.6	0.6	(10,257)	28,181	28,181
Overtime	-	-	-	(6,776)	7,196	7,196
Totals, Technology Governance Division	74.3	79.6	79.6	\$6,707,826	\$7,043,347	\$7,144,627
Totals, Information Technology Branch	544.8	575.5	560.4	\$49,887,288	\$52,888,268	\$52,538,672
Policy, Accountability and Compliance Branch						
Audit and Evaluation Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,466	136,466
Staff Svcs Mgr III	1.7	1.0	1.0	7,897-8,966	107,592	107,592
Sr Mgmt Auditor	1.9	2.0	2.0	6,495-8,474	203,376	203,376
Research Data Supvr II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	6,495-8,070	192,110	193,680
Research Data Spec II	1.9	2.0	2.0	6,003-7,514	176,053	176,053
Staff Mgmt Auditor	1.9	2.0	2.0	5,917-7,719	163,632	167,184
Staff Svcs Mgr I	6.2	7.0	7.0	5,917-7,351	578,419	593,419
Research Data Spec I	2.6	3.0	3.0	5,465-6,841	223,633	230,918
Assoc Mgmt Auditor	5.5	4.0	4.0	5,223-6,868	325,749	325,749
Research Data Analyst II	0.8	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	11.0	12.0	12.0	4,975-6,228	862,863	872,249
Staff Svcs Mgmt Auditor	2.7	9.0	9.0	3,512-5,711	426,563	447,704
Staff Svcs Analyst-Gen	9.5	9.0	9.0	3,186-5,179	503,944	520,517
Jr Staff Analyst-Gen	-	4.0	4.0	3,186-4,318	152,928	160,560
Totals, Audit and Evaluation Division	48.7	59.0	59.0	\$3,655,323	\$4,150,168	\$4,232,307

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Staff Svcs Mgr II-Supvr	2.2	2.0	2.0	6,495-8,070	193,680	193,680
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Totals, Deputy Director's Office	4.2	4.0	4.0	\$417,517	\$400,980	\$400,980
Investigation Division:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	135,084	135,084
Supvng Crim Investigator II	1.7	3.0	3.0	6,922-9,016	282,975	291,279
Staff Svcs Mgr II-Supvr	1.1	1.0	1.0	6,495-8,070	96,840	96,840
Supvng Crim Investigator I	5.0	5.0	5.0	6,141-7,995	515,981	515,981
Staff Svcs Mgr I	1.4	2.0	2.0	5,917-7,351	165,165	172,319
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,975-6,228	262,525	271,921
Investigator	27.1	32.0	32.0	4,635-7,462	2,730,074	2,761,734
Staff Svcs Analyst-Gen	6.8	7.0	7.0	3,186-5,179	383,432	399,370
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Overtime	-	-	-	(1,417)	1,600	1,600
Totals, Investigation Division	48.8	57.0	57.0	\$4,202,104	\$4,657,532	\$4,731,892
Legislative & Intergovernmental Affairs Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr I	1.9	2.0	2.0	5,917-7,351	149,262	156,726
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,975-6,228	134,934	137,946
Staff Svcs Analyst-Gen	0.8	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Totals, Legislative & Intergovernmental Affairs Office	5.8	6.0	6.0	\$450,654	\$430,020	\$442,404
Totals, Policy, Accountability and Compliance Branch	107.5	126.0	126.0	\$8,725,598	\$9,638,700	\$9,807,583
Public Affairs Branch						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	146,736	146,736
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Asst	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Deputy Director's Office	3.7	4.0	4.0	\$306,738	\$313,776	\$315,600
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Info Officer II	2.0	2.0	2.0	6,187-7,688	176,008	180,192
Staff Svcs Mgr I	3.6	4.0	4.0	5,917-7,351	325,683	339,284
Assoc Govtl Prog Analyst	10.9	12.0	13.0	4,975-6,228	778,330	872,770
Info Officer I-Spec	3.3	3.0	3.0	4,975-6,228	202,356	208,672
Graphic Designer III	0.9	1.0	1.0	4,938-6,183	66,066	69,370
Info Tech Assoc	2.6	3.0	3.0	3,877-6,868	176,798	184,958
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,186-5,179	51,495	54,069
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Totals, Marketing & Constituent Services	26.4	31.0	32.0	\$1,861,589	\$2,085,112	\$2,223,415
Totals, Public Affairs Branch	30.1	35.0	36.0	\$2,168,327	\$2,398,888	\$2,539,015
Tax Branch						
Collection Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	137,148	137,148
Tax Administrator III	3.0	3.0	3.0	8,445-10,070	353,289	356,541

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Tax Administrator II	8.5	9.0	9.0	7,000-9,133	974,501	981,301
Tax Administrator I	38.6	39.0	39.0	6,374-8,317	3,774,869	3,808,417
Prin Compliance Rep	9.4	11.0	11.0	5,739-7,183	922,640	926,084
Sr Tax Compliance Rep-Spec	93.3	102.0	100.0	5,484-6,869	7,950,584	7,937,293
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,975-6,228	211,747	215,039
Tax Compliance Rep	162.7	186.0	184.0	3,688-5,712	11,167,373	11,424,155
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,186-5,179	201,037	207,981
Prog Techn II	14.8	13.0	13.0	3,042-3,812	544,769	559,409
Office Techn-Typing	4.1	6.0	6.0	3,038-3,802	230,792	240,064
Limited Exam/Apt Prog Candidate	0.9	1.0	1.0	2,630-3,534	31,261	31,261
Prog Techn	6.6	11.0	11.0	2,630-3,534	400,960	416,406
Office Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Temporary Help	0.3	0.4	0.4	(11,851)	18,787	18,787
Overtime	-	-	-	(1,347)	1,433	1,433
Totals, Collection Division	349.8	390.4	386.4	\$24,534,171	\$26,959,902	\$27,300,031
Field Audit & Compliance Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Tax Administrator III	3.3	3.0	3.0	8,445-10,070	355,320	362,520
Tax Administrator II	14.2	15.0	15.0	7,000-9,133	1,608,081	1,617,481
Tax Administrator I	42.6	43.0	43.0	6,374-8,317	4,199,713	4,231,638
Staff Tax Auditor	77.5	85.0	85.0	5,739-7,543	7,448,973	7,519,277
Assoc Tax Auditor	88.9	97.0	96.0	5,484-7,211	7,632,114	7,751,202
Sr Tax Compliance Rep-Spec	9.3	9.0	7.0	5,484-6,869	727,392	589,200
Empt Prog Mgr I	0.5	-	-	5,127-6,419	-	-
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,975-6,228	355,655	361,648
Tax Auditor, EDD	61.3	78.0	78.0	3,688-5,997	4,293,207	4,445,161
Tax Compliance Rep	3.0	3.0	3.0	3,688-5,712	208,032	208,032
Prog Techn III	14.6	16.0	14.0	3,403-4,263	750,590	685,103
Staff Services Analyst-Gen	0.1	1.0	1.0	3,186-5,179	61,268	62,148
Emp Prog Rep	0.2	1.0	1.0	3,186-4,958	56,670	56,670
Prog Techn II	23.7	30.0	27.0	3,042-3,812	1,267,461	1,178,741
Secretary	1.0	1.0	1.0	3,038-3,803	43,468	43,468
Limited Exam/Apt Prog Candidate	0.5	1.0	1.0	3,038-3,802	41,616	41,616
Office Techn-Typing	2.6	3.0	3.0	3,038-3,802	119,448	123,144
Prog Techn	3.3	3.0	3.0	2,630-3,534	119,842	121,533
Temporary Help	4.0	4.6	4.5	(124,304)	216,053	211,356
Overtime	-	-	-	(43,150)	1,504	1,504
Totals, Field Audit & Compliance Division	356.5	399.6	391.5	\$26,964,420	\$29,638,839	\$29,743,874
Tax Processing & Accounting Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	133,236	133,236
Tax Administrator III	3.0	2.0	2.0	8,445-10,070	235,782	236,097
Tax Administrator II	10.9	9.0	9.0	7,000-9,133	973,303	979,264
Tax Administrator I	35.3	32.0	32.0	6,374-8,317	3,028,420	3,075,408
Sr Tax Compliance Rep-Spec	47.4	52.0	52.0	5,484-6,869	3,993,627	4,062,634
Sr Acctg Officer-Supvr	5.2	4.0	4.0	5,383-6,688	321,024	321,024
Empt Prog Mgr I	1.0	-	-	5,127-6,419	-	-
Assoc Govtl Prog Analyst	9.1	8.0	8.0	4,975-6,228	555,904	564,884
Sr Acctg Officer-Spec	3.6	-	-	4,975-6,228	-	-
Key Data Supvr IV	2.0	-	-	4,630-5,796	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Acctg Officer-Spec	0.1	-	-	4,344-5,439	-	-
Office Svcs Supvr III-Gen	2.6	-	-	3,911-4,900	-	-
Supvng Prog Techn III	5.7	5.0	5.0	3,911-4,900	267,871	273,891
Tax Compliance Rep	182.6	200.0	200.0	3,688-5,712	12,093,865	12,461,607
Key Data Supvr II	2.7	-	-	3,439-4,307	-	-
Office Svcs Supvr II-Gen	6.0	-	-	3,439-4,307	-	-
Supvng Prog Techn II	1.0	-	-	3,439-4,307	-	-
Prog Techn III	17.6	22.0	22.0	3,403-4,263	1,002,232	1,031,455
Info Tech Techn	0.5	-	-	3,248-4,724	-	-
Key Data Supvr I	5.3	-	-	3,197-4,001	-	-
Staff Svcs Analyst-Gen	4.7	4.0	4.0	3,186-5,179	197,055	204,279
Prog Techn II	45.8	43.0	43.0	3,042-3,812	1,751,715	1,806,993
Secretary	1.0	1.0	1.0	3,038-3,803	43,468	43,468
Office Techn-Typing	10.0	6.0	6.0	3,038-3,802	251,226	254,882
Acctg Techn	0.1	-	-	2,983-3,737	-	-
Office Techn-Gen	18.7	2.0	2.0	2,983-3,737	87,558	87,558
Mgmt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Limited Exam/Apt Prog Candidate	5.4	2.0	2.0	2,630-3,812	71,304	71,304
Prog Techn	33.2	32.0	32.0	2,630-3,534	1,139,716	1,189,874
Key Data Operator	48.5	1.0	1.0	2,435-3,464	41,568	41,568
Office Asst-Gen	16.8	2.0	2.0	2,345-3,226	77,424	77,424
Temporary Help	6.3	9.2	8.8	(222,025)	432,106	413,319
Overtime	-	-	-	(1,211)	1,288	1,288
Totals, Tax Processing & Accounting Division	534.1	438.2	437.8	\$31,063,026	\$26,747,596	\$27,379,361
Tax Support Division:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
C.E.A. B	1.0	1.0	1.0	10,010-11,924	136,477	136,477
Tax Administrator III	2.0	2.0	2.0	8,445-10,070	241,680	241,680
Tax Administrator II	8.0	8.0	7.0	7,000-9,133	846,372	771,172
Tax Administrator I	24.0	29.0	29.0	6,374-8,317	2,605,072	2,670,097
Staff Tax Auditor	8.3	9.0	9.0	5,739-7,543	762,750	769,638
Prin Compliance Rep	2.0	2.0	2.0	5,739-7,183	172,123	172,392
Assoc Tax Auditor	5.8	6.0	6.0	5,484-7,211	484,331	491,439
Sr Tax Compliance Rep-Spec	50.6	66.9	65.9	5,484-6,869	5,058,907	5,113,655
Assoc Govtl Prog Analyst	14.7	18.0	18.0	4,975-6,228	1,243,848	1,259,443
Sr Acctg Officer-Spec	2.7	-	-	4,975-6,228	-	-
Acctg Officer-Spec	1.9	2.0	2.0	4,344-5,439	117,396	120,000
Office Svcs Supvr III-Gen	-	1.0	1.0	3,911-4,900	46,932	49,284
Exec Asst	0.4	-	-	3,719-4,654	-	-
Tax Compliance Rep	2.5	3.0	3.0	3,688-5,712	177,645	186,037
Accountant I-Spec	0.2	-	-	3,245-4,063	-	-
Key Data Supvr I	-	1.0	1.0	3,197-4,001	38,364	40,284
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,186-5,179	156,244	164,050
Limited Exam/Apt Prog Candidate	0.7	-	-	3,186-5,179	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Office Techn-Typing	2.0	3.0	3.0	3,038-3,802	121,160	124,944
Key Data Operator	-	1.0	1.0	2,435-3,464	29,952	31,452
Temporary Help	1.7	2.5	2.4	(151,627)	117,420	112,723
Overtime	-	-	-	(29,877)	31,775	31,775

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Tax Support Division	131.9	162.4	160.3	\$10,780,751	\$12,654,596	\$12,758,414
Totals, Tax Branch	1,372.3	1,390.6	1,376.0	\$93,342,368	\$96,000,933	\$97,181,680
Unemployment Insurance Appeals Board						
Chairman	1.0	1.0	1.0	13,214	158,573	158,573
Member	2.8	4.0	4.0	12,807	614,760	614,760
Asst to Exec Director	-	1.0	1.0	11,362-12,655	136,344	136,344
C.E.A. C	1.8	2.0	2.0	11,116-12,621	383,364	383,364
Presiding Adm Law Judge	14.7	16.0	16.0	9,900-12,458	2,435,183	2,447,074
Adm Law Judge II	98.2	113.0	113.0	9,419-11,855	16,406,664	16,480,140
Attorney III	1.0	1.0	1.0	9,210-11,815	141,780	141,780
Adm Law Judge I	11.0	14.0	14.0	8,984-11,300	1,924,176	1,934,952
Info Tech Mgr I	0.8	1.0	1.0	7,376-9,884	97,110	101,970
C.E.A. A	1.0	2.0	2.0	7,190-10,334	210,288	210,288
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Info Tech Supvr II	2.7	4.0	4.0	6,683-8,955	424,125	429,840
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Staff Svcs Mgr I	2.9	3.0	3.0	5,917-7,351	256,494	256,494
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,542	78,344	80,844
Info Tech Spec I	16.0	16.0	16.0	5,118-8,280	1,585,377	1,589,520
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Assoc Govtl Prog Analyst	10.7	11.0	11.0	4,975-6,228	818,546	818,546
Legal Support Supvr II	9.6	12.0	12.0	4,492-5,628	803,721	812,301
Legal Support Supvr I	21.9	23.0	23.0	4,084-5,116	1,457,377	1,463,497
Info Tech Assoc	7.9	9.0	9.0	3,877-6,868	670,055	687,693
Exec Secretary II	0.8	1.0	1.0	3,719-4,654	54,395	54,395
Prog Techn III	11.8	12.0	12.0	3,403-4,263	605,208	607,289
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,186-5,179	97,040	101,688
Office Techn-Typing	26.1	41.0	41.0	3,038-3,802	1,742,620	1,772,855
Office Techn-Gen	1.0	1.0	1.0	2,983-3,737	46,044	46,044
Sr Legal Typist	25.7	37.0	37.0	2,928-4,093	1,773,038	1,791,122
Mgmt Svcs Techn	50.1	58.0	58.0	2,822-3,992	2,684,481	2,702,294
Office Asst-Typing	0.6	2.0	2.0	2,424-3,292	59,628	62,604
Temporary Help	11.9	17.5	17.5	(767,616)	1,128,847	1,128,847
Overtime	-	-	-	41,845	44,400	44,400
Totals, Unemployment Insurance Appeals Board	340.0	411.5	411.5	\$32,559,341	\$37,375,978	\$37,597,514
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Empt Dev Administrator	1.0	1.0	1.0	7,521-8,540	102,480	102,480
Staff Svcs Mgr II-Supvr	2.0	3.0	2.0	6,495-8,070	262,492	189,180
Tax Administrator I	0.8	1.0	1.0	6,374-8,317	76,488	80,316
Staff Svcs Mgr I	4.4	6.0	4.0	5,917-7,351	455,691	324,959
Empt Prog Mgr II	-	1.0	1.0	5,634-7,051	67,608	70,992
Sr Acctg Officer-Supvr	1.0	2.0	2.0	5,383-6,688	129,192	135,648
Empt Prog Mgr I	4.5	6.0	6.0	5,127-6,419	393,603	408,346
Assoc Govtl Prog Analyst	8.1	12.0	6.0	4,975-6,228	724,053	384,137
Empt Dev Spec II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Sr Acctg Officer-Spec	1.5	1.0	1.0	4,975-6,228	59,700	62,688
Acctg Officer-Spec	2.1	2.0	2.0	4,344-5,439	117,326	123,182

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst-Gen	1.6	1.0	1.0	3,186-5,179	59,196	59,196
Empt Prog Rep	2.0	2.0	2.0	3,186-4,958	94,902	96,810
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Mgmt Svcs Techn	1.0	1.0	1.0	2,822-3,992	45,081	45,629
Temporary Help	0.7	1.0	1.0	(33,261)	46,968	46,968
Overtime	-	-	-	(1,213)	1,288	1,288
Totals, Deputy Director's Office	33.7	45.0	36.0	\$2,394,214	\$2,982,177	\$2,481,744
Integrity & Accounting Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Tax Administrator III	2.0	2.0	2.0	8,445-10,070	241,680	241,680
Tax Administrator II	6.1	6.0	6.0	7,000-9,133	645,635	652,016
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Tax Administrator I	12.7	14.0	14.0	6,374-8,317	1,304,530	1,324,092
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Sr Acctg Officer-Supvr	23.1	25.0	25.0	5,383-6,688	1,896,245	1,930,483
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,975-6,228	420,812	429,156
Sr Acctg Officer-Spec	14.8	16.0	16.0	4,975-6,228	1,154,632	1,169,289
Acctg Officer-Spec	70.0	75.0	75.0	4,344-5,439	4,535,904	4,628,820
Tax Auditor, EDD	26.7	27.0	27.0	3,688-5,997	1,924,920	1,924,920
Accountant Trainee	13.2	18.0	18.0	3,665-4,370	848,814	876,098
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	49,296	49,296
Accountant I-Spec	66.1	92.0	92.0	3,245-4,063	3,973,043	4,101,155
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	91,226	95,795
Prog Techn II	3.9	4.0	4.0	3,042-3,812	154,653	162,386
Limited Exam/Apt Prog Candidate	0.9	-	-	3,038-3,802	-	-
Office Techn-Typing	8.2	10.0	10.0	3,038-3,802	404,936	419,502
Acctg Techn	25.7	31.0	31.0	2,983-3,737	1,273,134	1,303,326
Prog Techn	11.6	16.0	16.0	2,630-3,534	571,381	597,666
Office Asst-Typing	3.4	4.0	4.0	2,424-3,292	136,104	140,932
Office Asst-Gen	9.9	11.0	11.0	2,345-3,226	413,295	415,563
Temporary Help	4.9	7.1	6.8	(151,340)	333,473	319,383
Overtime	-	-	-	(69,018)	73,259	73,259
Totals, Integrity & Accounting Division	315.2	370.1	369.8	\$18,180,883	\$20,775,112	\$21,182,957
Support Division						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Svcs Mgr III	3.0	3.0	3.0	7,897-8,966	322,405	322,776
Empt Dev Administrator	1.0	1.0	1.0	7,521-8,540	102,480	102,480
Staff Svcs Mgr II-Supvr	7.1	8.0	8.0	6,495-8,070	740,448	749,892
Staff Svcs Mgr I	12.5	13.0	13.0	5,917-7,351	1,084,375	1,110,189
Empt Prog Mgr II	1.0	2.0	2.0	5,634-7,051	152,220	155,604
Research Data Spec I	0.9	1.0	1.0	5,465-6,841	78,112	81,092
Research Data Analyst II	1.4	2.0	2.0	5,223-6,542	128,762	135,199
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	175,913	180,186
Assoc Govtl Prog Analyst	56.3	59.0	59.0	4,975-6,228	4,210,039	4,286,762
Empt Dev Spec II	10.0	10.0	10.0	4,975-6,228	736,710	736,710
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	67,726	71,112
Empt Dev Spec I	2.9	4.0	4.0	3,771-5,676	254,843	262,049
Research Data Analyst I	0.1	-	-	3,512-5,439	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst-Gen	4.2	5.0	5.0	3,186-5,179	282,578	290,436
Empt Prog Rep	0.8	1.0	1.0	3,186-4,958	38,232	40,140
Jr Staff Analyst-Gen	-	6.0	6.0	3,186-4,318	229,392	240,840
Secretary	1.0	1.0	1.0	3,038-3,803	45,636	45,636
Office Techn-Typing	3.7	4.0	4.0	3,038-3,802	163,139	168,810
Mgmt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Temporary Help	0.9	1.3	1.2	(70,125)	61,058	56,362
Overtime	-	-	-	(5,695)	6,045	6,045
Totals, Support Division	111.8	126.3	126.2	\$8,224,016	\$9,071,105	\$9,233,312
Unemployment Insurance Field Offices:						
C.E.A. B	2.0	2.0	2.0	10,010-11,924	275,400	275,400
Empt Dev Administrator	14.6	15.0	15.0	7,521-8,540	1,503,274	1,512,298
Empt Prog Mgr III	15.5	16.0	16.0	6,187-7,748	1,441,560	1,448,976
Staff Svcs Mgr I	0.7	2.0	2.0	5,917-7,351	151,107	158,663
Empt Prog Mgr II	23.8	25.0	25.0	5,634-7,051	2,059,516	2,070,408
Empt Prog Mgr I	136.2	153.0	153.0	5,127-6,419	11,241,956	11,355,112
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,975-6,228	119,400	125,376
Empt Dev Spec II	4.7	6.0	6.0	4,975-6,228	429,830	432,818
Empt Prog Supvr I	2.0	2.0	2.0	4,263-5,337	127,529	127,529
Empt Dev Spec I	20.5	26.0	26.0	3,771-5,676	1,541,593	1,566,404
Consumer Affairs Rep	1.0	1.0	1.0	3,761-5,177	62,124	62,124
Staff Svcs Analyst-Gen	0.1	-	-	3,186-5,179	-	-
Empt Prog Rep	1,069.0	1,219.9	1,219.9	3,186-4,958	69,879,835	70,185,588
Office Techn-Typing	23.7	33.0	33.0	3,038-3,802	1,358,142	1,401,591
Office Svcs Supvr I-Typing	1.1	1.0	1.0	2,983-3,738	44,810	44,810
Custodian	16.6	18.0	18.0	2,444-3,059	638,181	647,602
Office Asst-Typing	41.8	52.0	52.0	2,424-3,292	1,844,462	1,893,108
Temporary Help	142.3	206.9	198.8	(6,904,986)	9,717,684	9,337,242
Overtime	-	-	-	(1,393,010)	1,478,608	1,478,608
Totals, Unemployment Insurance Field Offices	1,515.8	1,780.8	1,772.7	\$92,000,437	\$103,915,011	\$104,123,657
Totals, Unemployment Insurance Branch	1,976.5	2,322.2	2,304.7	\$120,799,550	\$136,743,405	\$137,021,670
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Special Asst to Dep Director, Workforce Svc	1.0	1.0	1.0	8,457-9,420	101,484	101,484
Staff Svcs Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,504
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	3.0	4.0	4.0	5,917-7,351	319,015	330,120
Assoc Govtl Prog Analyst	12.1	13.0	13.0	4,975-6,228	907,235	931,402
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,186-5,179	50,874	53,418
Jr Staff Analyst-Gen	-	3.0	3.0	3,186-4,318	114,696	120,420
Totals, Deputy Director's Office	18.8	25.0	25.0	\$1,440,844	\$1,836,360	\$1,884,640
Field Operations:						
C.E.A. B	3.1	3.0	3.0	10,010-11,924	398,232	398,232
Empt Dev Administrator	12.6	12.0	12.0	7,521-8,540	1,205,099	1,214,829
Empt Prog Mgr III	18.7	21.0	21.0	6,187-7,748	1,830,641	1,862,265
Empt Prog Mgr II	20.2	24.0	24.0	5,634-7,051	1,926,354	1,956,098
Empt Prog Mgr I	75.7	89.0	89.0	5,127-6,419	6,506,634	6,599,851
Empt Dev Spec II	29.9	34.0	34.0	4,975-6,228	2,357,407	2,412,297

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Empt Prog Supvr I	1.7	2.0	2.0	4,263-5,337	116,400	118,956
Empt Dev Spec I	11.2	13.0	13.0	3,771-5,676	799,493	815,417
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Empt Prog Rep	578.7	748.0	748.0	3,186-4,958	40,379,488	40,999,461
Prog Techn II	2.7	6.0	6.0	3,042-3,812	231,007	240,272
Office Techn-Typing	9.5	14.0	14.0	3,038-3,802	558,155	574,036
Empt Prog Techn	1.0	1.0	1.0	2,929-3,667	44,004	44,004
Limited Exam/Apt Prog Candidate	0.7	3.0	3.0	2,630-4,958	125,232	125,232
Prog Techn	0.2	-	-	2,630-3,534	-	-
Custodian	16.9	26.0	26.0	2,444-3,059	881,461	900,514
Office Asst-Typing	2.0	2.0	2.0	2,424-3,292	79,008	79,008
Office Asst-Gen	0.1	1.0	1.0	2,345-3,226	28,842	30,282
Temporary Help	58.1	84.4	81.2	(2,194,497)	3,964,101	3,813,803
Overtime	-	-	-	(2,788)	2,800	2,800
Totals, Field Operations	843.0	1,084.4	1,081.2	\$49,774,407	\$61,472,590	\$62,227,497
Labor Market Information Division:						
C.E.A. B	1.2	1.0	1.0	10,010-11,924	126,132	126,132
Research Data Mgr	1.7	2.0	2.0	7,897-8,966	212,672	214,912
Research Data Spec III	1.0	1.0	1.0	6,595-8,254	99,048	99,048
Research Data Supvr II	4.8	6.0	6.0	6,495-8,070	577,643	581,040
Research Data Spec II	5.9	6.0	6.0	6,003-7,514	541,008	541,008
Research Data Supvr I	10.5	12.0	12.0	5,917-7,351	1,009,444	1,020,375
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Research Data Spec I	10.2	14.0	14.0	5,465-6,841	1,099,129	1,109,867
Research Data Analyst II	27.8	35.0	35.0	5,223-6,542	2,524,939	2,584,545
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,975-6,228	129,804	136,296
Supvng Prog Techn III	2.0	2.0	2.0	3,911-4,900	117,600	117,600
Research Data Analyst I	19.3	23.0	23.0	3,512-5,439	1,347,248	1,372,776
Supvng Prog Techn II	2.0	2.0	2.0	3,439-4,307	103,368	103,368
Prog Techn III	4.9	5.0	5.0	3,403-4,263	255,597	255,780
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,186-5,179	96,294	99,336
Prog Techn II	22.0	27.0	27.0	3,042-3,812	1,150,310	1,171,449
Office Techn-Typing	3.0	3.0	3.0	3,038-3,802	132,449	134,595
Limited Exam/Apt Prog Candidate	1.0	-	-	2,630-3,534	-	-
Prog Techn	5.2	8.0	8.0	2,630-3,534	279,211	291,047
Temporary Help	0.8	1.2	1.1	(37,571)	56,362	51,665
Totals, Labor Market Information Division	126.0	153.2	153.1	\$8,325,322	\$9,929,262	\$10,085,395
Workforce Services Division:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Staff Svcs Mgr III	2.8	3.0	3.0	7,897-8,966	319,840	322,436
Staff Svcs Mgr II-Supvr	6.6	9.0	9.0	6,495-8,070	799,092	818,532
Staff Svcs Mgr I	19.8	26.0	26.0	5,917-7,351	2,121,154	2,167,286
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	74,775	74,775
Assoc Govtl Prog Analyst	50.5	52.0	52.0	4,975-6,228	3,620,388	3,717,584
Staff Svcs Analyst-Gen	9.7	11.0	11.0	3,186-5,179	565,239	588,264
Empt Prog Rep	-	2.0	-	3,186-4,958	76,464	-
Jr Staff Analyst-Gen	-	11.0	11.0	3,186-4,318	420,552	441,540
Office Techn-Typing	3.4	4.0	4.0	3,038-3,802	163,746	169,236
Temporary Help	-	-	-	(773)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Workforce Services Division	94.8	120.0	118.0	\$6,869,705	\$8,293,682	\$8,432,085
Totals, Workforce Services Branch	1,082.6	1,382.6	1,377.3	\$66,410,278	\$81,531,894	\$82,629,617
TOTALS, AUTHORIZED POSITIONS	7,336.9	8,442.0	8,364.9	\$489,250,024	\$546,928,151	\$550,782,715
<i>Regular/Ongoing Positions</i>	7,085.0	8,081.8	8,017.8	474,042,725	525,681,520	530,151,366
<i>Temporary Help</i>	251.9	360.2	347.1	11,698,867	17,246,631	16,631,349
<i>Overtime</i>	-	-	-	3,508,432	4,000,000	4,000,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
California Workforce Development Board						
Board Member (50) per diem	-	-	-	\$100/day	\$4,000	\$4,000
Exec Director	1.0	1.0	1.0	11,481-12,816	153,792	153,792
C.E.A. A	2.0	2.0	2.0	7,190-10,334	230,784	230,784
Staff Services Mgr II-Supvry ¹	3.6	6.0	6.0	6,495-8,070	528,997	554,337
Research Program Specialist II ²	2.9	4.0	4.0	6,003-7,514	333,864	345,520
Staff Services Mgr I ³	4.7	8.0	8.0	5,917-7,351	641,829	663,754
Information Technology Specialist I	1.0	1.0	1.0	5,297-8,280	99,360	99,360
Research Analyst II-Gen ⁴	2.4	6.0	6.0	5,223-6,542	409,541	430,010
Assoc Govtl Prog Analyst ⁵	3.9	13.5	13.5	4,975-6,228	909,284	946,138
Information Technology Associate	0.9	2.0	2.0	4,013-7,108	93,048	97,704
Exec Assistant	0.2	-	-	3,719-4,817	-	-
Research Analyst I-Gen	0.3	1.0	1.0	3,512-5,439	54,515	57,240
Staff Services Analyst-Gen	1.6	2.0	2.0	3,313-5,386	102,576	107,704
Office Technician	0.6	1.0	1.0	2,983-3,737	36,839	38,683
Temporary Help	5.4	1.0	1.0	(460,930)	451,167	465,180
TOTALS, AUTHORIZED POSITIONS	30.5	48.5	48.5	\$2,475,522	\$4,049,596	\$4,194,206
<i>Regular/Ongoing Positions</i>	25.1	47.5	47.5	2,014,592	3,598,429	3,729,026
<i>Temporary Help</i>	5.4	1.0	1.0	460,930	451,167	465,180

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

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

³ 2.0 positions limited-term to 6/30/2021 and 1.0 position limited-term to 6/30/2022.

⁴ 2.0 positions limited-term to 6/30/2021 and 1.0 position limited-term to 6/30/2022.

⁵ 5.5 positions limited-term to 6/30/2021 and 4.0 positions limited-term to 6/30/2022.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Board Administration						
Office of the Board:						
Chair Person	0.6	1.0	1.0	\$13,214	\$158,573	\$158,573
Member	2.1	4.0	4.0	12,807	614,760	614,760
Attorney IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Attorney III	0.8	1.0	1.0	9,210-11,815	110,520	116,052
Sr Board Counsel	2.0	2.0	2.0	9,210-11,815	283,560	283,560
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,795-6,228	74,736	74,736
Sr Legal Typist	1.0	1.0	1.0	2,928-4,093	49,116	49,116
Temporary Help	1.2	2.5	2.5	(123,701)	170,000	170,000
Totals, Office of the Board	9.7	13.5	13.5	\$1,267,836	\$1,618,009	\$1,623,541
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	10,895-12,138	137,280	137,280
Hearing Officer II	2.0	2.0	2.0	9,429-11,865	298,998	298,998
Hearing Officer I	1.0	1.0	1.0	8,984-11,300	135,600	135,600
Legal Secretary	1.0	1.0	1.0	3,435-4,517	43,824	46,011
Temporary Help	0.2	0.2	0.2	(6,618)	50,000	50,000
Totals, Office of the Executive Secretary	5.2	5.2	5.2	\$701,454	\$665,702	\$667,889
Totals, Board Administration	14.9	18.7	18.7	\$1,969,290	\$2,283,711	\$2,291,430
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	15,044-15,496	181,728	181,728
Attorney IV	1.0	1.0	1.0	10,173-13,062	157,944	157,944
Attorney III	0.8	1.0	1.0	9,210-11,815	125,924	132,220
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	66,368	69,684
Field Examiner II	-	1.0	1.0	4,975-6,228	59,700	62,688
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	52,550	55,176
Totals, Office of the General Counsel	4.8	6.0	6.0	\$672,110	\$644,214	\$659,440
Oxnard Regional Office:						
Attorney	2.8	3.0	3.0	5,602-9,760	294,767	303,654
Field Examiner II	1.0	1.0	1.0	4,975-6,228	69,760	73,188
Legal Secretary	1.0	1.0	1.0	3,435-4,517	54,204	54,204
Totals, Oxnard Regional Office	4.8	5.0	5.0	\$412,337	\$418,731	\$431,046
Salinas Regional Office:						
Assoc General Counsel	1.0	1.0	1.0	10,200-11,937	143,189	143,244
Attorney	4.6	5.0	5.0	5,602-9,760	452,889	468,165
Field Examiner III	1.0	1.0	1.0	5,465-6,841	83,292	83,292
Field Examiner II	1.6	2.0	2.0	4,975-6,228	135,636	138,624
Graduate Legal Asst	-	-	-	4,438-5,068	-	-
Field Examiner I	1.0	2.0	2.0	3,186-5,179	100,523	103,488
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	0.6	-	-	(24,957)	-	-
Overtime	-	-	-	(11,017)	-	-
Totals, Salinas Regional Office	9.8	12.0	12.0	\$908,697	\$953,761	\$976,953
Visalia Regional Office:						
Assoc General Counsel	1.0	1.0	1.0	10,200-11,937	144,444	144,444
Attorney	2.0	3.0	3.0	5,602-9,760	233,115	240,554
Field Examiner III	0.4	1.0	1.0	5,465-6,841	81,178	83,292
Field Examiner II	1.3	2.0	2.0	4,975-6,228	129,992	136,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Graduate Legal Asst	-	-	0.3	4,438-5,068	-	20,416
Legal Analyst	1.0	1.0	0.7	4,344-5,439	62,391	43,512
Legal Secretary	1.0	1.0	1.0	3,435-4,517	55,404	55,404
Field Examiner I	1.2	2.0	2.0	3,186-5,179	93,935	98,568
Staff Services Analyst-Gen	0.3	1.0	1.0	3,186-5,179	38,232	40,140
Temporary Help	0.7	-	-	(34,273)	-	-
Totals, Visalia Regional Office	8.9	12.0	12.0	\$736,089	\$838,691	\$862,634
Santa Rosa Field Office:						
Attorney	0.7	1.0	1.0	5,602-9,760	94,348	99,060
Field Examiner I	0.8	1.0	1.0	3,186-5,179	43,304	45,408
Sr Legal Typist	0.5	1.0	1.0	2,928-4,093	49,116	49,116
Overtime	-	-	-	(1,738)	-	-
Totals, Santa Rosa Field Office	2.0	3.0	3.0	\$63,238	\$186,768	\$193,584
Indio Field Office:						
Attorney	1.0	1.0	1.0	5,602-9,760	100,260	105,208
Field Examiner I	1.0	1.0	1.0	3,186-5,179	51,867	54,401
Sr Legal Typist	1.0	1.0	1.0	2,928-4,093	47,540	49,551
Overtime	-	-	-	-	11,000	11,000
Totals, Indio Field Office	3.0	3.0	3.0	\$207,665	\$210,667	\$220,160
Totals, General Counsel Administration	33.3	41.0	41.0	\$3,000,136	\$3,252,832	\$3,343,817
Administration						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	76,422	80,244
Information Technology Specialist I	0.9	1.0	1.0	5,118-8,280	85,899	90,196
Assoc Personnel Analyst	0.8	1.0	1.0	4,975-6,228	76,980	76,980
Sr Accounting Officer-Specialist	0.8	1.0	1.0	4,975-6,228	71,076	73,848
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,975-6,228	64,515	67,738
Accounting Officer-Specialist	0.1	-	-	4,344-5,439	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	42,265	44,381
Temporary Help	0.5	0.3	0.3	(24,116)	60,000	60,000
Overtime	-	-	-	-	5,000	5,000
Totals, Administration	6.1	7.3	7.3	\$524,006	\$625,245	\$641,475
TOTALS, AUTHORIZED POSITIONS	54.3	67.0	67.0	\$5,493,432	\$6,161,788	\$6,276,722
<i>Regular/Ongoing Positions</i>	<i>51.1</i>	<i>64.0</i>	<i>64.0</i>	<i>5,267,012</i>	<i>5,865,788</i>	<i>5,980,722</i>
<i>Temporary Help</i>	<i>3.2</i>	<i>3.0</i>	<i>3.0</i>	<i>213,665</i>	<i>280,000</i>	<i>280,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,755</i>	<i>16,000</i>	<i>16,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
The Board:						
Chairperson	-	1.0	1.0	\$13,214	\$158,573	\$158,573
Board Member	3.9	4.0	4.0	12,808	614,760	614,760
Executive Director	0.7	1.0	1.0	11,882-12,850	148,392	148,392
Legal Advisor	3.2	5.0	5.0	9,211-13,062	620,736	620,736
Attorney III	0.7	1.0	1.0	9,210-11,815	130,890	137,436
Adm Asst to Chair	-	1.0	1.0	6,516-6,995	78,192	78,192
Sr Legal Analyst	1.0	1.0	1.0	5,380-6,737	80,844	80,844
Assoc Govtl Prog Analyst	0.3	2.0	2.0	5,125-6,415	124,024	130,220
Legal Secretary	-	1.0	1.0	3,538-4,652	55,824	55,824
Staff Services Analyst-Gen	2.0	5.0	5.0	3,280-5,334	288,498	299,259
Temporary Help	0.8	-	-	(76,358)	-	-
Overtime	-	-	-	(1,181)	-	-
Totals	12.6	22.0	22.0	\$1,490,900	\$2,300,733	\$2,324,236
Administrative Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,426	132,426
Information Technology Specialist II	0.1	1.0	1.0	6,979-9,354	97,998	97,998
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Manager I	0.9	1.0	1.0	5,917-7,351	79,254	83,214
Accounting Administrator I, Spec	1.0	1.0	1.0	5,630-7,047	84,564	84,564
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,125-6,415	190,952	200,497
Temporary Help	2.6	1.0	1.0	(150,500)	72,484	72,484
Overtime	-	-	-	(7,506)	-	-
Totals, Administrative Services	8.4	9.0	9.0	\$664,086	\$754,518	\$768,023
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	12,314-14,402	172,824	172,824
Asst Chief Counsel	0.3	1.0	1.0	12,312-14,401	167,324	172,812
Attorney IV	0.7	-	-	10,173-13,062	-	-
Supervising Attorney	2.4	3.0	3.0	9,214-11,828	425,808	425,808
Attorney III	4.9	7.0	7.0	9,210-11,815	855,624	892,962
Attorney	8.2	9.0	9.0	5,602-9,760	786,566	863,932
Legal Secretary	1.0	-	-	3,538-4,652	-	-
Staff Services Analyst-Gen	1.0	-	-	3,280-5,334	-	-
Sr Legal Typist	-	1.0	1.0	3,016-4,217	36,192	36,192
Temporary Help	1.1	-	-	(84,472)	-	-
Overtime	-	-	-	(403)	-	-
Totals, Office of General Counsel	20.6	22.0	22.0	\$2,181,860	\$2,444,338	\$2,564,530
Division of Administrative Law:						
C.E.A. C	1.0	1.0	1.0	11,116-16,679	192,787	192,787
Adm Law Judge III	1.0	3.0	3.0	9,753-12,448	470,535	470,535
Adm Law Judge II	3.0	4.0	4.0	9,429-11,865	488,943	505,899
Adm Law Judge I	2.7	3.0	3.0	8,990-11,309	421,058	426,443
Staff Services Analyst-Gen	1.0	-	-	3,280-5,334	-	-
Temporary Help	2.6	-	-	(262,888)	-	-
Totals, Division of Administrative Law	11.3	11.0	11.0	\$1,502,593	\$1,573,323	\$1,595,664
State Mediation and Conciliation Services:						
Supvr-Conciliation	1.0	1.0	1.0	9,102-10,334	124,008	124,008
Presiding Conciliator	2.0	2.0	2.0	7,656-9,587	230,088	230,088
Conciliator	5.5	8.0	8.0	7,301-9,141	813,927	831,846

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,125-6,415	76,980	76,980
Staff Services Analyst-Gen	1.0	-	-	3,280-5,334	-	-
Temporary Help	-	0.5	0.5	(4,166)	30,764	30,764
Totals, State Mediation and Conciliation Services	<u>10.5</u>	<u>12.5</u>	<u>12.5</u>	<u>\$1,081,782</u>	<u>\$1,275,767</u>	<u>\$1,293,686</u>
TOTALS, AUTHORIZED POSITIONS	<u>63.4</u>	<u>76.5</u>	<u>76.5</u>	<u>\$6,921,221</u>	<u>\$8,348,679</u>	<u>\$8,546,139</u>
<i>Regular/Ongoing Positions</i>	56.3	75.0	75.0	6,333,747	8,245,431	8,442,891
<i>Temporary Help</i>	7.1	1.5	1.5	578,384	103,248	103,248
<i>Overtime</i>	-	-	-	9,090	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office of the Director						
Director's Office:						
Director	-	1.0	1.0	\$13,876-15,757	\$166,517	\$166,517
Chief Dep Director	0.8	1.0	1.0	12,430-13,445	149,160	149,160
Supervising Staff Counsel	-	1.0	1.0	11,882-13,235	142,584	142,584
Special Counsel To The Director	0.5	1.0	1.0	11,882-13,235	153,684	153,684
Deputy Director-Communications	-	1.0	1.0	11,012-12,216	132,144	138,756
Asst General Counsel	1.0	1.0	1.0	10,967-12,216	131,604	131,604
Attorney IV	0.6	-	-	10,173-13,062	-	-
Industrial Relations Counsel IV	2.0	-	-	10,173-13,062	-	-
Sr Asst to the Governor	-	1.0	1.0	9,300-10,358	111,600	111,600
Planner	1.0	1.0	1.0	7,692-8,570	100,776	100,776
C.E.A. A	3.0	4.0	4.0	7,190-10,334	364,020	364,020
Research Data Specialist III	0.6	1.0	1.0	6,595-8,254	90,852	95,396
Sr Mgmt Auditor	-	1.0	1.0	6,495-8,474	77,940	81,840
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	92,514	95,860
Dep Labor Commissioner III	1.0	-	-	6,315-8,661	-	-
Research Data Specialist II	1.4	1.0	1.0	6,003-7,514	90,168	90,168
Staff Services Mgr I	3.0	4.0	4.0	5,917-7,351	319,137	333,618
Labor Relations Specialist	1.0	1.0	1.0	5,917-7,351	87,123	88,212
Assoc Mgmt Auditor	-	3.0	3.0	5,223-6,868	188,028	197,424
Assoc Govtl Prog Analyst	8.2	10.0	10.0	4,975-6,228	661,388	689,177
Industrial Relations Rep	0.7	-	-	3,512-5,439	-	-
Auditor I	0.8	-	-	3,512-4,620	-	-
Staff Services Analyst-Gen	4.0	3.0	3.0	3,186-5,179	156,627	161,805
Office Techn-General	0.9	1.0	1.0	2,983-3,737	39,620	41,597
Mgmt Services Techn	-	1.0	1.0	2,822-3,992	33,864	35,556
Totals, Director's Office	31.5	39.0	39.0	\$2,747,472	\$3,289,350	\$3,369,354
Anti-Fraud:						
Attorney IV	0.6	1.0	1.0	10,173-13,062	150,732	156,420
Attorney III	0.8	4.0	4.0	9,210-11,815	442,080	464,208
C.E.A. A	0.1	1.0	1.0	7,190-10,334	86,280	86,280
Research Data Specialist III	0.5	1.0	1.0	6,595-8,254	79,140	83,100
Attorney	0.8	1.0	1.0	5,602-9,760	86,661	90,992
Research Data Specialist I	-	1.0	1.0	5,465-6,841	65,580	68,856
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	65,110	68,366
Special Investigator	0.9	1.0	1.0	4,349-6,772	70,368	73,884
Legal Secretary	0.7	2.0	2.0	3,435-4,517	94,909	97,488
Sr Legal Typist	-	1.0	1.0	2,928-4,093	36,012	37,812
Totals, Anti-Fraud Unit	4.6	14.0	14.0	\$464,916	\$1,176,872	\$1,227,406
Public Information Office:						
Info Officer III	1.0	1.0	1.0	8,280-9,403	112,836	112,836
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,975-6,228	413,569	428,019
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	38,232	40,140
Totals, Public Information Office	7.0	8.0	8.0	\$499,790	\$564,637	\$580,995
Legal Office:						
Chief Counsel	-	1.0	1.0	13,750-15,417	165,000	165,000
Assistant Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Attorney V	3.9	4.0	4.0	10,746-13,716	658,368	658,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Attorney IV	9.9	15.0	15.0	10,173-13,062	2,192,808	2,250,779
Industrial Relations Counsel IV	3.1	4.0	4.0	10,173-13,062	592,308	598,416
C.E.A. B	2.1	2.0	2.0	10,010-11,924	360,412	360,412
Attorney III	8.2	9.0	9.0	9,210-11,815	1,091,889	1,139,419
Industrial Relations Counsel III-Spec	2.0	2.0	2.0	9,210-11,815	260,736	266,688
Supvng Spec Investigator I	1.1	2.0	2.0	6,073-7,548	163,452	167,100
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	78,348	82,260
Attorney ^{1,2}	7.1	13.0	13.0	5,602-9,760	1,213,772	1,236,925
Legal Support Supvr II	1.0	1.0	1.0	4,492-5,628	74,458	74,458
Special Investigator	13.7	14.0	14.0	4,349-6,772	1,040,600	1,061,044
Legal Support Supvr I	1.0	1.0	1.0	4,084-5,116	67,685	67,685
Legal Secretary ³	9.9	14.0	14.0	3,435-4,517	754,968	757,044
Staff Services Analyst-Gen	1.5	3.0	3.0	3,186-5,179	138,612	142,428
Office Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,456	38,280
Senior Legal Typist	3.5	3.0	3.0	2,928-4,093	144,692	144,692
Totals, Legal Office	<u>70.4</u>	<u>91.0</u>	<u>91.0</u>	<u>\$7,243,529</u>	<u>\$9,207,376</u>	<u>\$9,383,810</u>
Totals, Office of the Director	113.5	152.0	152.0	\$10,955,707	\$14,238,235	\$14,561,565
Administration						
Administration Division Office:						
C.E.A. A	0.5	1.0	1.0	7,190-10,334	86,280	86,280
Totals, Administration Division Office	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>	<u>\$67,891</u>	<u>\$86,280</u>	<u>\$86,280</u>
Chief Financial Officer Office:						
Staff Services Mgr III	0.5	1.0	1.0	7,897-8,966	100,749	105,261
C.E.A. A	1.0	1.0	1.0	7,190-10,334	130,212	130,212
Totals, Chief Financial Officer Office	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>	<u>\$178,140</u>	<u>\$230,961</u>	<u>\$235,473</u>
Office of Budget and Revenue Management:						
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Services Mgr I	-	2.0	2.0	5,917-7,351	142,008	149,112
Assoc Budget Analyst	5.0	5.0	5.0	4,975-6,228	355,098	361,550
Staff Services Analyst-Gen	1.0	2.0	2.0	3,186-5,179	91,433	96,000
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	44,744	45,624
Totals, Office of Budget and Revenue Management	<u>8.9</u>	<u>12.0</u>	<u>12.0</u>	<u>\$643,097</u>	<u>\$837,715</u>	<u>\$856,718</u>
Fiscal Management:						
Accounting Admin III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Accounting Admin II	3.0	3.0	3.0	6,495-8,070	290,520	290,520
Accounting Admin I-Supvr	5.9	6.0	6.0	5,917-7,351	483,227	498,571
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	79,906	83,898
Sr Accounting Officer-Supvr	2.1	2.0	2.0	5,383-6,688	136,214	143,034
Assoc Accounting Analyst	6.6	9.0	9.0	5,223-6,542	648,302	663,829
Sr Accounting Officer-Spec	4.7	5.0	5.0	4,975-6,228	327,297	339,932
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	201,707	208,228
Accounting Officer-Supvr	1.0	1.0	1.0	4,473-5,602	60,431	63,455
Accounting Officer-Spec	7.2	7.0	7.0	4,344-5,439	419,117	431,045
Accountant Trainee	6.3	7.0	7.0	3,665-4,370	328,041	344,420
Accountant I-Spec	1.0	1.0	1.0	3,245-4,063	48,756	48,756
Staff Services Analyst-Gen	3.8	4.0	4.0	3,186-5,179	211,189	218,496
Accounting Techn	0.8	1.0	1.0	2,983-3,737	44,844	44,844
Mgmt Services Techn	1.6	1.0	1.0	2,822-3,992	33,864	35,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Fiscal Management	49.0	52.0	52.0	\$3,210,084	\$3,421,007	\$3,522,176
Human Resources:						
Staff Services Mgr III	1.3	2.0	2.0	7,897-8,966	197,385	202,125
C.E.A. A	0.7	1.0	1.0	7,190-10,334	86,280	86,280
Staff Services Mgr II-Supvr	3.0	3.0	3.0	6,495-8,070	281,390	285,776
Staff Services Mgr I	2.8	3.0	3.0	5,917-7,351	243,606	250,694
Assoc Govtl Prog Analyst	10.9	13.0	13.0	4,975-6,228	867,858	905,067
Assoc Personnel Analyst	9.1	10.0	10.0	4,975-6,228	671,407	692,732
Personnel Supvr II	2.6	3.0	3.0	4,688-5,870	207,686	210,778
Special Investigator	2.7	4.0	4.0	4,349-6,772	281,094	288,879
Personnel Supvr I	1.4	2.0	2.0	4,261-5,334	139,525	140,818
Sr Personnel Spec	4.8	5.0	5.0	4,239-5,309	334,465	334,465
Personnel Techn II - Spec	2.7	3.0	3.0	3,688-4,621	139,900	146,890
Staff Services Analyst-Gen	0.9	1.0	1.0	3,186-5,179	50,046	52,550
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,280	40,200
Personnel Specialist	11.2	14.0	14.0	3,016-4,856	696,424	717,725
Mgt Services Techn	0.9	1.0	1.0	2,822-3,992	42,032	44,138
Personnel Techn I	1.8	2.0	2.0	2,723-3,992	91,258	91,258
Office Assistant-Typing	0.9	1.0	1.0	2,424-3,292	38,864	39,500
Totals, Human Resources	58.7	69.0	69.0	\$3,857,996	\$4,407,500	\$4,529,875
Business Management:						
Staff Services Mgr II-Supvr	1.6	2.0	2.0	6,495-8,070	181,441	185,676
Staff Services Mgr I	2.9	3.0	3.0	5,917-7,351	263,358	264,636
Assoc Govtl Prog Analyst	6.9	8.0	8.0	4,975-6,228	556,560	571,406
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	47,538	47,904
Office Asst-Gen	3.0	3.0	3.0	2,345-3,226	112,644	112,644
Totals, Business Management	16.4	18.0	18.0	\$1,096,897	\$1,223,689	\$1,244,414
Information Systems:						
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Mgr I	7.5	8.0	8.0	7,376-9,884	958,472	960,278
C.E.A. A	1.0	2.0	2.0	7,190-10,334	223,332	223,332
Info Tech Spec II	1.4	3.0	3.0	6,777-9,081	323,172	335,181
Info Tech Supvr II	14.0	14.0	14.0	6,683-8,955	1,578,238	1,579,662
Info Tech Supvr I	1.0	1.0	1.0	6,078-8,145	97,740	97,740
Info Tech Spec I ⁴	83.9	89.0	88.0	5,118-8,280	8,678,579	8,718,100
Assoc Personnel Analyst	1.0	1.0	1.0	4,975-6,228	71,186	71,186
Info Tech Assoc	43.0	47.0	47.0	3,877-6,868	3,581,324	3,680,746
Info Tech Techn	4.0	4.0	4.0	3,248-5,195	209,296	216,374
Totals, Information Systems	157.8	170.0	169.0	\$14,770,485	\$15,851,863	\$16,013,123
Temporary Help	24.5	3.0	3.0	(1,995,346)	275,000	275,000
Overtime	-	-	-	(2,132,107)	140,000	140,000
Totals, Administration	317.3	327.0	326.0	\$27,952,043	\$26,474,015	\$26,903,059
Self Insurance Plans						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,432	132,432
Supvng Workers' Comp Compliance Off	1.0	2.0	2.0	6,495-8,070	174,240	178,680
Staff Services Mgr I	1.4	2.0	2.0	5,917-7,351	157,157	162,625
Sr Workers' Comp Compliance Ofcr	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Workers' Comp Compliance Off	5.8	7.0	7.0	5,223-6,542	533,700	536,832

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	3.9	5.0	5.0	4,975-6,228	348,630	359,098
Staff Services Analyst-Gen	2.7	3.0	3.0	3,186-5,179	171,044	176,348
Mgmt Services Techn	1.3	1.0	1.0	2,822-3,992	47,904	47,904
Temporary Help	1.0	0.1	0.1	(79,276)	6,500	6,500
Overtime		-	-	(76,826)	1,500	1,500
Totals, Self Insurance Plans	19.1	22.1	22.1	\$1,525,426	\$1,655,199	\$1,684,011
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	1.0	1.0	1.0	12,829	153,954	153,954
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	172,812	172,812
Chief Counsel	-	1.0	1.0	11,364-12,659	136,368	136,368
Regional Mgr-Claims Adjudication	1.0	2.0	2.0	10,863-12,460	287,352	293,868
Attorney V	0.5	1.0	1.0	10,746-13,716	164,586	164,592
Industrial Relations Counsel IV	2.6	4.0	4.0	10,173-13,062	557,640	569,856
Assistant Secretary	1.0	1.0	1.0	10,053-11,195	133,680	133,680
Industrial Relations Counsel III-Spec	8.0	11.0	11.0	9,210-11,815	1,431,572	1,460,636
C.E.A. A	1.0	1.0	1.0	7,190-10,334	126,444	126,444
Special Assistant, Judicial System	-	1.0	1.0	6,655-7,333	79,860	83,856
Research Data Specialist III	1.9	2.0	2.0	6,595-8,254	178,188	182,148
Info Officer II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Research Data Spec II	1.0	2.0	2.0	6,003-7,514	162,204	165,804
Staff Services Mgr I	1.8	3.0	3.0	5,917-7,351	233,369	240,745
Workers' Comp Consultant	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Hearing Reporter	-	1.0	1.0	5,396-6,753	64,752	67,992
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	7.5	11.0	11.0	4,975-6,228	750,820	769,798
Exec Assistant	1.0	1.0	1.0	3,719-4,654	60,106	60,106
Legal Secretary	2.9	3.0	3.0	3,435-4,517	179,280	179,280
Staff Services Analyst-Gen	1.5	1.0	1.0	3,186-5,179	50,460	52,984
Workers' Comp Asst	3.8	4.0	4.0	3,186-5,179	211,062	218,502
Mgmt Services Techn	4.8	5.0	5.0	2,822-3,992	227,837	231,717
Totals, Workers' Compensation Administration	45.3	60.0	60.0	\$4,292,890	\$5,615,534	\$5,718,330
Claims Adjudication:						
C.E.A. C (Attorney)	1.0	1.0	1.0	11,116-16,679	180,000	180,000
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	10,863-12,460	156,996	156,996
Presiding Workers' Comp Judge	22.3	23.0	23.0	9,429-11,865	3,437,721	3,443,373
Industrial Relations Counsel III-Spec	-	1.0	1.0	9,210-11,815	110,520	116,052
Workers' Comp Judge	153.1	161.0	161.0	8,984-11,300	21,855,840	22,165,885
Chief Hearing Reporter	1.1	1.0	1.0	6,388-7,998	95,976	95,976
Workers' Comp Consultant	1.0	1.0	1.0	5,484-6,869	79,713	79,713
Hearing Reporter	79.7	88.0	88.0	5,396-6,753	6,775,683	6,867,305
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Legal Support Supvr II	1.7	2.0	2.0	4,492-5,628	131,332	134,168
Special Investigator	-	1.0	1.0	4,349-6,772	52,188	54,792
Legal Support Supvr I	20.4	21.0	21.0	4,084-5,116	1,278,232	1,293,047
Office Services Supvr III-Gen	4.7	5.0	5.0	3,911-4,900	280,856	287,252
Ofc Svcs Supvr II-Gen	15.3	19.0	19.0	3,439-4,307	935,535	946,863
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Office Techn-Typing	1.9	3.0	3.0	3,038-3,802	130,368	134,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Gen	-	1.0	1.0	2,983-3,737	35,796	37,584
Sr Legal Typist	148.1	162.0	162.0	2,928-4,093	8,132,509	8,172,286
Mgmt Services Techn	134.5	159.0	159.0	2,822-3,992	6,856,121	7,001,283
Totals, Claims Adjudication	586.8	652.0	652.0	\$47,246,257	\$50,647,234	\$51,291,579
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Supvng Workers' Comp Consultant	3.0	3.0	3.0	5,858-7,276	261,936	261,936
Workers' Comp Consultant	38.6	41.0	41.0	5,484-6,869	3,293,625	3,312,576
Workers' Comp Asst	1.4	2.0	2.0	3,186-5,179	94,810	97,624
Mgmt Services Techn	8.8	11.0	11.0	2,822-3,992	476,468	483,639
Totals, Disability Evaluation	52.8	58.0	58.0	\$3,970,594	\$4,224,843	\$4,253,779
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	7,190-8,167	86,280	90,600
Supvng Workers' Comp Consultant	1.6	2.0	2.0	5,858-7,276	174,368	174,624
Workers' Comp Consultant	38.2	41.0	41.0	5,484-6,869	3,290,656	3,317,130
Workers' Comp Asst	1.0	1.0	1.0	3,186-5,179	59,760	62,268
Mgmt Services Techn	4.8	6.0	6.0	2,822-3,992	237,696	244,783
Totals, Information and Assistance	46.6	51.0	51.0	\$3,602,304	\$3,848,760	\$3,889,405
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	7,897-8,966	99,919	104,743
Supvng Workers' Comp Compliance Off	2.9	3.0	3.0	6,495-8,070	282,013	288,331
Workers' Comp Consultant	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Sr Workers' Comp Compliance Ofcr	7.1	8.0	8.0	5,465-6,841	640,224	643,500
Workers' Comp Compliance Officer	18.9	20.0	20.0	5,223-6,542	1,531,691	1,541,598
Staff Services Analyst-Gen	1.1	2.0	2.0	3,186-5,179	106,939	109,132
Mgmt Services Techn	1.4	1.0	1.0	2,822-3,992	42,320	44,440
Totals, Audit and Enforcement	33.4	36.0	36.0	\$2,644,662	\$2,785,534	\$2,814,172
Managed Care:						
Workers' Comp Consultant	1.0	1.0	1.0	5,484-6,869	82,428	82,428
Totals, Managed Care	1.0	1.0	1.0	\$82,428	\$82,428	\$82,428
Medical Unit:						
Exec Med Director	1.0	1.0	1.0	16,360-18,219	196,320	196,320
Assoc Med Director	1.0	2.0	2.0	10,478-14,375	298,236	304,524
Industrial Relations Counsel III-Spec	-	1.0	1.0	9,210-11,815	110,520	116,052
Workers' Comp Compliance Mgr	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	115,632	115,632
Workers' Comp Manager	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Nurse Consultant III-Spec	-	1.0	1.0	6,732-8,902	80,784	84,828
Staff Svcs Manager II-Supvry	1.0	2.0	2.0	6,495-8,070	167,432	175,640
Supvng Workers' Comp Compliance Off	1.0	1.0	1.0	6,495-8,070	96,648	96,840
Research Data Spec II	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Supvng Workers' Comp Consultant	2.0	2.0	2.0	5,858-7,276	162,175	165,918
Workers' Comp Consultant	24.6	29.0	29.0	5,484-6,869	2,207,428	2,259,954
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	119,400	125,376
Special Investigator	5.0	7.0	7.0	4,349-6,772	487,272	496,926
Office Services Supvr III-Gen	1.0	1.0	1.0	3,911-4,900	58,800	58,800
Workers' Comp Asst	6.0	7.0	7.0	3,186-5,179	387,623	397,450
Mgt Services Techn	9.6	11.0	11.0	2,822-3,992	496,705	505,804
Totals, Medical Unit	57.2	72.0	72.0	\$4,245,704	\$5,370,907	\$5,485,996

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Workers' Comp Consultant	7.0	8.0	8.0	5,484-6,869	642,489	645,777
Office Services Supvr III-Gen	1.0	1.0	1.0	3,911-4,900	57,280	58,800
Mgt Services Techn	16.5	18.0	18.0	2,822-3,992	838,847	844,579
Totals, Information Service Center	25.5	28.0	28.0	\$1,510,102	\$1,636,620	\$1,647,160
Return to Work Supplement Program:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	92,136	95,720
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	85,467	87,783
Assoc Govtl Prog Analyst	10.0	12.0	12.0	4,975-6,228	824,110	845,534
Staff Services Analyst-Gen	3.8	5.0	5.0	3,186-5,179	263,023	273,718
Totals, Return to Work Supplement Program	15.8	19.0	19.0	\$1,061,770	\$1,264,736	\$1,302,755
Claims Management						
Workers' Comp Manager	2.0	2.0	2.0	7,190-8,167	196,008	196,008
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	6,495-8,070	166,236	174,546
Supvng Workers' Comp Consultant ⁵	6.0	8.0	8.0	5,858-7,276	677,446	677,446
Workers' Comp Consultant ^{6,7}	37.8	54.0	54.0	5,484-6,869	4,253,196	4,269,425
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,975-6,228	139,773	143,022
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,439-4,307	51,684	51,684
Staff Services Analyst-Gen	2.0	2.0	2.0	3,186-5,179	115,332	120,675
Workers' Comp Asst ⁸	2.6	6.0	6.0	3,186-5,179	296,311	302,016
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	38,128	40,040
Mgmt Services Techn	6.1	9.0	9.0	2,822-3,992	378,660	387,566
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Claims Management	63.0	88.0	88.0	\$4,746,188	\$6,352,278	\$6,401,932
Temporary Help	10.9	10.3	10.3	(860,478)	1,000,000	1,000,000
Overtime	-	-	-	(4,801,425)	150,000	150,000
Totals, Division of Workers' Compensation	938.3	1,075.3	1,075.3	\$79,064,802	\$82,978,874	\$84,037,536
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	13,214	158,573	158,573
Member	5.2	6.0	6.0	12,807	922,140	922,140
C.E.A. C (Attorney)	2.1	3.0	3.0	11,116-16,679	413,052	413,052
Industrial Relations Counsel IV	5.0	5.0	5.0	10,173-13,062	744,035	765,436
Attorney III	1.0	1.0	1.0	9,210-11,815	117,988	123,892
Industrial Relations Counsel III-Spec	9.0	9.0	9.0	9,210-11,815	1,220,518	1,240,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Legal Support Supvr I	1.0	1.0	1.0	4,084-5,116	67,685	67,685
Legal Secretary	3.2	4.0	4.0	3,435-4,517	233,460	233,460
Sr Legal Typist	2.9	4.0	4.0	2,928-4,093	175,290	178,890
Mgmt Services Techn	2.4	2.0	2.0	2,822-3,992	91,632	93,816
Temporary Help	2.2	0.2	0.2	(257,007)	16,000	16,000
Overtime	-	-	-	(307,708)	1,000	1,000
Totals, Workers' Compensation Appeals Board	37.0	38.2	38.2	\$4,577,463	\$4,310,845	\$4,363,660
Commission on Health and Safety and Workers'						
Exec Officer	1.0	1.0	1.0	9,746-10,545	116,952	116,952
Research Data Spec III	1.0	1.0	1.0	6,595-8,254	99,048	99,048
Staff Services Manager II - Suprvy	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Spec II	2.0	2.0	2.0	6,003-7,514	180,336	180,336
Staff Services Manager I	-	1.0	1.0	5,917-7,351	71,004	74,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	82,092	82,092
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	121,896	127,991
Temporary Help	-	0.1	0.1	-	5,000	5,000
Overtime	-	-	-	(48,303)	500	500
Totals, Commission on Health and Safety and Workers'	7.0	9.1	9.1	\$678,599	\$773,668	\$783,315
Division of Occupational Safety & Health						
Administration:						
Div Chief	0.8	1.0	1.0	13,251-14,762	159,012	159,012
Deputy Chief-Safety	1.0	1.0	1.0	13,251-14,762	167,160	167,160
Special Assistant	-	1.0	1.0	13,146	157,752	157,752
Dep Chief-Health	1.0	1.0	1.0	12,430-13,849	164,928	164,928
Regional Mgr	1.0	1.0	1.0	11,407-12,958	155,496	155,496
Dist Mgr	1.0	1.0	1.0	9,390-11,753	145,236	145,236
Sr Safety Engr-Industrial	2.1	3.0	3.0	9,382-11,741	374,105	386,088
Assoc Safety Engr	1.5	2.0	2.0	7,975-9,977	239,448	239,448
Staff Services Manager III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	166,189	170,086
Assoc Govtl Prog Analyst	9.6	10.0	10.0	4,975-6,228	716,443	730,310
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	58,788	61,248
Staff Services Analyst-Gen	6.3	7.0	7.0	3,186-5,179	375,624	388,716
Mgt Services Techn	2.3	2.0	2.0	2,822-3,992	93,533	93,533
Office Asst-Gen	1.0	1.0	1.0	2,435-3,226	38,712	38,712
Totals, Administration	31.6	35.0	35.0	\$2,736,715	\$3,120,018	\$3,165,317
Legal Unit:						
Asst Chief Counsel	1.8	2.0	2.0	12,312-14,401	326,646	335,054
Attorney IV	0.7	2.0	2.0	10,173-13,062	302,704	312,912
Industrial Relations Counsel IV	1.0	1.0	1.0	10,173-13,062	122,076	128,184
Attorney III	7.8	8.0	8.0	9,210-11,815	1,059,424	1,102,317
Industrial Relations Counsel III-Spec	6.5	8.0	8.0	9,210-11,815	1,034,670	1,056,576
Supvng Special Investigator I	1.0	1.0	1.0	6,073-7,548	90,576	90,576
Special Investigator	2.7	6.0	6.0	4,349-6,772	400,356	408,168
Legal Support Supvr I	1.0	1.0	1.0	4,084-5,116	67,685	67,685
Legal Secretary	5.4	6.0	6.0	3,435-4,517	340,126	340,126
Office Assistant-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Legal Unit	28.9	36.0	36.0	\$3,159,935	\$3,783,767	\$3,881,102
Field Enforcement:						
Enforcement:						
Prin Safety Engr-Industrial	2.0	2.0	2.0	11,407-12,958	316,988	317,102
Regional Mgr	5.0	5.0	5.0	11,407-12,958	799,030	799,030
Public Health Medical Officer III	1.0	1.0	1.0	11,008-15,460	174,204	181,236
Dist Mgr	14.1	17.0	17.0	9,390-11,753	2,316,549	2,345,522
Sr Safety Engr-Industrial	31.3	35.0	35.0	9,382-11,741	4,720,368	4,803,179
Assoc Safety Engr	119.5	141.0	141.0	7,975-9,977	15,635,811	16,027,783
Staff Toxicologist-Spec	1.0	1.0	1.0	7,636-9,513	91,388	95,957
Nurse Consultant III-Spec	1.0	1.0	1.0	6,732-8,902	106,824	106,824
Asst Safety Engr	14.0	17.0	17.0	6,100-7,632	1,402,294	1,456,039
Staff Services Mgr I	1.2	1.0	1.0	5,917-7,351	88,212	88,212
Jr Safety Engr	5.5	5.0	5.0	5,327-6,352	364,324	381,600
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	148,935	149,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Special Investigator	1.0	1.0	1.0	4,349-6,772	81,264	81,264
Junior Industrial Hygienist	3.0	4.0	4.0	4,176-5,438	221,606	232,694
Instrument Techn	0.6	1.0	1.0	3,688-5,808	44,256	46,464
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	58,788	61,248
Staff Services Analyst-Gen	3.0	4.0	4.0	3,186-5,179	212,988	217,420
Office Techn-Typing	2.1	1.0	1.0	3,038-3,802	45,624	45,624
Mgt Services Techn	38.3	44.0	44.0	2,822-3,992	1,961,207	1,990,311
Stenographer	0.3	1.0	1.0	2,532-3,406	31,146	32,706
Office Asst-Typing	2.5	3.0	3.0	2,424-3,292	100,493	103,540
Totals, Enforcement	249.4	288.0	288.0	\$25,621,357	\$28,922,299	\$29,563,227
Crane Unit:						
Sr Safety Engr-Industrial	1.0	1.0	1.0	9,382-11,741	143,710	143,710
Assoc Safety Engr	3.0	3.0	3.0	7,975-9,977	356,418	361,422
Assoc Safety Engr (Constrn)	5.0	5.0	5.0	7,975-9,977	585,744	591,090
Totals, Crane Unit	9.0	9.0	9.0	\$1,156,529	\$1,085,872	\$1,096,222
Asbestos and Carcinogen Unit						
Sr Safety Engr-Industrial	1.0	1.0	1.0	9,382-11,741	143,710	143,710
Assoc Safety Engr	2.0	2.0	2.0	7,975-9,977	241,842	241,842
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,816	51,816
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Mgt Services Techn	0.6	1.0	1.0	2,822-3,992	46,944	47,904
Totals, Asbestos and Carcinogen Unit	6.6	7.0	7.0	\$581,857	\$604,672	\$605,632
Process Safety Management Unit:						
Principle Safety Engineer-Staff Services	1.0	1.0	1.0	11,407-12,958	158,606	158,606
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Dist Mgr	2.6	4.0	4.0	9,390-11,753	530,181	549,642
Sr Safety Engr-Industrial	1.7	4.0	4.0	9,382-11,741	495,311	513,027
Assoc Safety Engr	14.3	17.0	17.0	7,975-9,977	1,865,485	1,905,223
Asst Safety Engr	3.4	4.0	4.0	6,100-7,632	325,152	341,047
Jr Safety Engr	5.2	5.0	5.0	5,327-6,352	357,976	371,480
Special Investigator	1.0	1.0	1.0	4,349-6,772	81,264	81,264
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,816	51,816
Office Techn-Typing	2.0	2.0	2.0	3,038-3,802	90,368	91,248
Mgt Services Techn	1.9	2.0	2.0	2,822-3,992	95,808	95,808
Totals, Process Safety Management Unit	35.1	42.0	42.0	\$3,475,030	\$4,195,055	\$4,302,249
Labor Enforcement Task Force:						
Dist Mgr	1.3	2.0	2.0	9,390-11,753	251,889	259,356
Sr Safety Engr-Industrial	1.0	1.0	1.0	9,382-11,741	143,710	143,710
Assoc Safety Engr	9.9	10.0	10.0	7,975-9,977	1,172,727	1,182,732
Mgt Services Techn	3.4	4.0	4.0	2,822-3,992	177,290	180,173
Totals, Labor Enforcement Task Force	15.6	17.0	17.0	\$1,640,929	\$1,745,616	\$1,765,971
Targeted Inspection Unit:						
Regional Mgr	0.8	1.0	1.0	11,407-12,958	136,884	143,724
Dist Mgr	0.9	2.0	2.0	9,390-11,753	269,747	276,030
Sr Safety Engr-Industrial	1.0	2.0	2.0	9,382-11,741	241,848	253,935
Assoc Safety Engr	12.2	15.0	15.0	7,975-9,977	1,694,920	1,722,259
Asst Safety Engr	0.9	1.0	1.0	6,100-7,632	79,240	83,020
Jr Safety Engr	0.9	1.0	1.0	5,327-6,352	72,631	75,996

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dep Labor Commissioner I	-	1.0	1.0	5,223-6,683	62,676	65,808
Junior Industrial Hygienist	0.1	1.0	1.0	4,176-5,438	50,112	52,620
Staff Services Analyst-Gen	0.8	1.0	1.0	3,186-5,179	51,438	51,816
Office Techn-Typing	0.9	1.0	1.0	3,038-3,802	37,520	39,400
Mgt Services Techn	4.2	4.0	4.0	2,822-3,992	176,775	183,020
Totals, Targeted Inspection Unit	<u>22.7</u>	<u>30.0</u>	<u>30.0</u>	<u>\$2,189,464</u>	<u>\$2,873,791</u>	<u>\$2,947,628</u>
Totals, Field Enforcement	<u>338.4</u>	<u>393.0</u>	<u>393.0</u>	<u>\$34,665,166</u>	<u>\$39,427,305</u>	<u>\$40,280,929</u>
Mining and Tunneling:						
Prin Safety Engr-Mineral Industries	-	1.0	1.0	11,407-12,958	136,884	143,724
Sr Safety Engr-Mining & Tunneling	2.8	4.0	4.0	9,390-11,753	510,253	521,533
Assoc Safety Engr	0.3	2.0	2.0	7,975-9,977	215,562	223,612
Assoc Safety Engr-Mining/Mineral	9.0	10.0	10.0	7,975-9,977	1,145,902	1,165,956
Asst Safety Engr	1.0	1.0	1.0	6,100-7,632	83,016	87,048
Office Techn-Typing	0.7	1.0	1.0	3,038-3,802	39,240	41,208
Mgmt Services Techn	4.5	5.0	5.0	2,822-3,992	225,480	227,172
Safety Engrmg Techn	0.4	1.0	1.0	2,571-4,617	55,404	55,404
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	40,704	40,704
Totals, Mining and Tunneling	<u>19.7</u>	<u>26.0</u>	<u>26.0</u>	<u>\$1,847,935</u>	<u>\$2,452,445</u>	<u>\$2,506,361</u>
Elevators:						
Prin Safety Engr-Elevators	1.0	1.0	1.0	11,407-12,958	158,496	158,496
Sr Safety Engr-Elevators	8.7	12.0	12.0	9,390-11,753	1,647,847	1,660,768
Assoc Safety Engr-Elevators	80.3	92.5	92.5	7,975-9,977	10,653,265	10,689,175
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	59,988	62,148
Office Techn-Typing	8.4	7.5	7.5	3,038-3,802	302,167	312,063
Mgt Services Techn	14.0	14.0	14.0	2,822-3,992	654,550	660,616
Office Asst-Typing	3.7	4.0	4.0	2,424-3,292	154,881	157,461
Totals, Elevators	<u>117.1</u>	<u>132.0</u>	<u>132.0</u>	<u>\$11,986,134</u>	<u>\$13,631,194</u>	<u>\$13,700,727</u>
Amusement Ride and Tramway Safety:						
Regional Manager	0.6	1.0	1.0	11,407-12,958	158,606	158,606
Dist Mgr	-	1.0	1.0	9,390-11,753	112,680	118,320
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	9,390-11,753	282,072	282,072
Assoc Safety Engr-Amusement Rides	11.0	12.0	12.0	7,975-9,977	1,350,844	1,386,822
Office Techn-Typing	2.2	4.0	4.0	3,038-3,802	176,881	179,240
Mgt Services Techn	1.7	2.0	2.0	2,822-3,992	95,808	95,808
Totals, Amusement Ride and Tramway Safety	<u>17.5</u>	<u>22.0</u>	<u>22.0</u>	<u>\$1,777,837</u>	<u>\$2,176,891</u>	<u>\$2,220,868</u>
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	11,407-12,958	161,606	161,606
Sr Safety Engr-Pressure Vessels	4.0	4.0	4.0	9,390-11,753	564,911	567,144
Assoc Safety Engr-Pressure Vessels	21.5	23.0	23.0	7,975-9,977	2,611,026	2,660,173
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	57,993	60,897
Office Techn-Typing	0.6	-	-	3,038-3,802	-	-
Mgt Services Techn	2.7	5.0	5.0	2,822-3,992	204,039	209,728
Office Asst-Typing	0.8	-	-	2,424-3,292	-	-
Totals, Pressure Vessels	<u>31.6</u>	<u>34.0</u>	<u>34.0</u>	<u>\$3,438,786</u>	<u>\$3,599,575</u>	<u>\$3,659,548</u>
Consultation Services:						
Area Mgr-Cal/OSHA Consultation	6.0	7.0	7.0	9,390-11,753	969,664	975,304
Sr Safety Engr-Industrial	6.0	6.0	6.0	9,382-11,741	852,188	852,188
Assoc Safety Engr	35.5	36.0	36.0	7,975-9,977	4,360,157	4,376,295
Asst Safety Engr	1.0	1.0	1.0	6,100-7,632	81,420	85,308

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office Techn-Typing	4.4	5.0	5.0	3,038-3,802	220,042	220,152
Mgt Services Techn	5.3	6.0	6.0	2,822-3,992	282,279	284,664
Totals, Consultation Services	58.2	61.0	61.0	\$6,611,061	\$6,765,750	\$6,793,911
Targeted Consultation:						
Regional Manager	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Area Mgr-Cal/OSHA Consultation	1.0	1.0	1.0	9,390-11,753	137,341	137,341
Assoc Safety Engr	5.5	6.0	6.0	7,975-9,977	704,820	709,890
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	86,280
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	72,588	74,736
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	58,788	61,248
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Mgmt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Targeted Consultation	11.5	13.0	13.0	\$1,185,198	\$1,311,951	\$1,321,629
Census of Fatal Occupational Injuries Unit:						
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	80,716	82,092
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	63,993	67,190
Totals, Census of Fatal Occupational Injuries Unit	2.0	2.0	2.0	\$138,429	\$144,709	\$149,282
Temporary Help	24.7	3.2	3.2	(2,540,907)	310,000	310,000
Overtime	-	-	-	(2,422,359)	300,000	300,000
Totals, Division of Occupational Safety & Health	681.2	757.2	757.2	\$72,510,462	\$77,023,605	\$78,289,674
Occupational Injury and Illness Statistics Unit:						
Research Data Supervisor II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Analyst II	3.1	3.0	3.0	5,223-6,542	230,466	233,766
Staff Services Analyst-Gen	1.0	1.0	1.0	3,186-5,179	52,767	55,404
Office Tech-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Office Tech-General	0.7	1.5	1.5	2,983-3,737	60,480	61,821
Mgmt Services Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Temporary Help	1.5	-	-	(99,368)	-	-
Overtime	-	-	-	(54,216)	-	-
Totals, Occupational Injury and Illness Unit	8.3	8.5	8.5	\$606,663	\$524,913	\$534,015
Temporary Help	26.2	3.2	3.2	(2,640,275)	310,000	310,000
Overtime	-	-	-	(2,476,575)	300,000	300,000
Totals, Division of Occupational Safety & Health	689.5	765.7	765.7	\$73,117,125	\$77,548,518	\$78,823,689
Cal OSHA Appeals Board						
Chairperson	0.9	1.0	1.0	11,588	139,058	139,058
Member	1.6	2.0	2.0	11,182	268,356	268,356
Industrial Relations Counsel IV	2.0	2.0	2.0	10,173-13,062	313,128	313,488
Exec Officer	-	1.0	1.0	9,746-10,545	116,952	116,952
Hearing Officer II	2.0	2.0	2.0	9,429-11,865	298,998	298,998
Industrial Relations Counsel III-Spec	0.7	1.0	1.0	9,210-11,815	137,156	140,976
Hearing Officer I	6.0	7.0	7.0	8,984-11,300	873,376	902,806
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	86,292	88,212
Attorney	1.0	1.0	1.0	5,602-9,760	74,841	76,836
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	145,922	145,922
Legal Analyst	1.0	1.0	1.0	4,344-5,439	63,464	65,052
Legal Secretary	1.0	1.0	1.0	3,435-4,517	54,196	54,204
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,186-5,179	113,235	115,789
Office Techn-Typing	1.3	2.0	2.0	3,038-3,802	84,864	86,832
Sr Legal Typist	4.0	5.0	5.0	2,928-4,093	245,245	247,045

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Mgt Services Techn	1.0	1.0	1.0	2,822-3,992	45,629	45,629
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	37,628	37,628
Temporary Help	2.9	0.3	0.3	(281,631)	20,000	20,000
Overtime	-	-	-	(199,590)	5,000	5,000
Totals, Cal OSHA Appeals Board	30.9	33.3	33.3	\$3,158,650	\$3,123,340	\$3,168,783
Cal OSHA Standards Board						
Member	0.2	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	11,407-12,958	158,606	158,606
Exec Officer	0.6	1.0	1.0	10,419-11,603	125,028	125,028
Sr Safety Engr-Industrial	5.0	5.0	5.0	9,382-11,741	697,951	697,951
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	9,210-11,815	138,820	141,540
Staff Services Mgr I	1.0	1.0	1.0	5,917-7,351	82,723	86,639
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,975-6,228	224,208	224,208
Exec Assistant	1.0	1.0	1.0	3,719-4,654	55,848	55,848
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	48,852	51,294
Office Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,891	41,887
Temporary Help	1.6	0.4	0.4	(170,108)	15,000	15,000
Overtime	-	-	-	(61,274)	5,000	5,000
Totals, Cal OSHA Standards Board	16.4	15.4	15.4	\$1,755,548	\$1,607,527	\$1,618,601
Division of Labor Standards Enforcement						
Administration:						
Div Chief	0.5	1.0	1.0	13,251-14,762	159,012	159,012
Special Counsel To The Director	0.2	1.0	1.0	9,746-10,863	116,952	116,952
Staff Services Mgr III	1.0	1.0	1.0	7,897-8,966	106,912	107,592
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	90,798	94,930
Staff Services Mgr I	1.9	3.0	3.0	5,917-7,351	225,084	236,337
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,975-6,228	273,922	281,268
Staff Services Analyst-Gen	3.5	7.0	7.0	3,186-5,179	342,006	358,900
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,712	43,800
Office Asst-Typing	1.0	1.0	1.0	2,424-3,292	35,540	36,420
Totals, Administration	14.0	20.0	20.0	\$979,495	\$1,391,938	\$1,435,211
Legal Unit:						
Asst Chief Counsel	3.0	3.0	3.0	12,312-14,401	518,436	518,436
Spec Counsel	1.0	1.0	1.0	11,882-13,235	149,988	149,988
Attorney IV	3.1	4.0	4.0	10,173-13,062	573,039	591,579
Industrial Relations Counsel IV	7.5	7.0	7.0	10,173-13,062	1,058,836	1,068,236
Attorney III	5.4	9.0	9.0	9,210-11,815	1,056,162	1,101,796
Industrial Relations Counsel III-Spec	5.9	10.0	10.0	9,210-11,815	1,248,202	1,272,402
Industrial Relations Counsel II	3.5	2.0	2.0	7,609-9,760	201,726	211,806
Special Assistant	1.0	1.0	1.0	7,335-8,170	91,428	91,428
Industrial Relations Counsel I	1.0	1.0	1.0	6,760-8,501	92,128	96,676
Attorney	4.9	8.0	8.0	5,602-9,760	736,427	773,218
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Legal Support Supvr I	1.0	1.0	1.0	4,084-5,116	67,685	67,685
Legal Secretary	13.3	14.0	14.0	3,435-4,517	788,053	790,663
Totals, Legal Unit	51.6	62.0	62.0	\$5,614,430	\$6,656,846	\$6,808,649
Judgment Enforcement Unit:						
Attorney III	1.1	2.0	2.0	9,210-11,815	265,672	271,868
Industrial Relations Counsel III-Spec	1.0	4.0	4.0	9,210-11,815	505,916	512,287

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Dep Labor Commissioner III	0.3	1.0	1.0	6,315-8,661	81,056	85,108
Dep Labor Commissioner II	1.1	1.0	1.0	6,027-7,712	72,324	75,936
Dep Labor Commissioner I	2.1	4.0	4.0	5,223-6,683	304,230	307,122
Industrial Relations Rep	4.0	4.0	4.0	3,512-5,439	213,566	222,180
Legal Secretary	1.2	3.0	3.0	3,435-4,517	138,777	143,247
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	1.1	3.0	3.0	3,038-3,802	113,164	116,900
Totals, Judgment Enforcement Unit	12.6	23.0	23.0	\$914,891	\$1,732,937	\$1,774,788
Licensing & Registration:						
Dep Labor Commissioner III	2.0	2.0	2.0	6,315-8,661	197,913	202,614
Dep Labor Commissioner I	3.0	3.0	3.0	5,223-6,683	240,102	241,748
Industrial Relations Rep	6.6	7.0	7.0	3,512-5,439	424,853	436,641
Ofc Techn-Typing	4.0	7.0	7.0	3,038-3,802	278,512	287,768
Mgmt Services Techn	3.8	4.0	4.0	2,822-3,992	177,861	181,269
Totals, Licensing & Registration	19.4	23.0	23.0	\$1,162,668	\$1,319,241	\$1,350,040
Retaliation Complaints Invest:						
Industrial Relations Counsel IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Industrial Relations Counsel III-Spec	-	0.5	0.5	9,210-11,815	63,078	63,078
Asst Div Chief	0.5	1.0	1.0	8,365-9,498	113,976	113,976
Dep Labor Commissioner IV	1.0	1.0	1.0	7,928-9,095	109,140	109,140
Dep Labor Commissioner III	4.2	5.0	5.0	6,315-8,661	463,035	479,158
Dep Labor Commissioner II	12.4	14.0	14.0	6,027-7,712	1,143,131	1,181,666
Dep Labor Commissioner I	23.8	30.5	30.5	5,223-6,683	2,176,446	2,236,367
Industrial Relations Rep	1.7	1.0	1.0	3,512-5,439	52,996	55,644
Ofc Techn-Typing	0.6	2.0	2.0	3,038-3,802	82,080	83,904
Mgmt Services Techn	5.4	5.0	5.0	2,822-3,992	222,714	225,813
Totals, Retaliation Complaints Invest	50.6	61.0	61.0	\$3,754,491	\$4,583,340	\$4,705,490
Wage Claim Adjudication:						
Asst Div Chief	0.5	1.0	1.0	8,365-9,498	111,552	113,976
Dep Labor Commissioner IV	2.5	3.0	3.0	7,928-9,095	313,416	318,168
Dep Labor Commissioner III	16.6	19.0	19.0	6,315-8,661	1,846,934	1,882,407
Dep Labor Commissioner II	46.0	53.5	53.5	6,027-7,712	4,633,683	4,730,202
Dep Labor Commissioner I	44.1	51.0	51.0	5,223-6,683	3,838,541	3,908,744
Industrial Relations Rep	16.7	17.0	17.0	3,512-5,439	919,846	961,028
Auditor I	-	1.0	1.0	3,512-4,620	48,792	48,792
Ofc Techn-Typing	20.8	27.0	27.0	3,038-3,802	1,112,328	1,145,988
Mgmt Services Techn	30.3	33.0	33.0	2,822-3,992	1,463,555	1,491,257
Ofc Asst-Typing	2.0	2.0	2.0	2,424-3,292	79,008	79,008
Totals, Wage Claim Adjudication	179.5	207.5	207.5	\$12,656,535	\$14,367,655	\$14,679,570
Public Works:						
Attorney III	1.0	1.0	1.0	9,210-11,815	141,780	141,780
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	9,210-11,815	142,980	142,980
Asst Div Chief	0.5	1.0	1.0	8,365-9,498	113,976	113,976
Dep Labor Commissioner IV	0.5	1.0	1.0	7,928-9,095	95,136	99,888
C.E.A. A	0.2	1.0	1.0	7,190-10,334	86,280	86,280
Dep Labor Commissioner III ⁹	7.0	9.0	9.0	6,315-8,661	836,054	857,950
Sr Apprenticeship Consultant	1.0	1.0	1.0	6,197-7,702	92,424	92,424
Dep Labor Commissioner II	7.3	10.0	10.0	6,027-7,712	839,034	863,490
Dep Labor Commissioner I ¹⁰	10.5	19.5	19.5	5,223-6,683	1,414,291	1,437,857

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Industrial Relations Rep ¹¹	17.3	21.0	21.0	3,512-5,439	1,154,005	1,195,244
Auditor I	2.9	3.0	3.0	3,512-4,620	142,726	149,809
Ofc Techn-Typing	5.7	6.5	6.5	3,038-3,802	276,679	283,156
Mgmt Services Techn	6.2	6.0	6.0	2,822-3,992	270,425	274,299
Totals, Public Works	61.1	81.0	81.0	\$4,240,418	\$5,605,790	\$5,739,133
Labor Enforcement Taskforce:						
Dep Labor Commissioner I	4.6	6.0	6.0	5,223-6,683	425,010	438,120
Industrial Relations Rep	2.4	3.0	3.0	3,512-5,439	158,580	166,418
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,456	38,280
Mgmt Services Techn	0.3	1.0	1.0	2,822-3,992	38,920	40,872
Totals, Labor Enforcement Taskforce	7.7	11.0	11.0	\$501,098	\$658,966	\$683,690
Bureau of Field Enforcement:						
Attorney IV	-	1.0	1.0	10,173-13,062	122,076	128,184
Industrial Relations Counsel IV	-	2.0	2.0	10,173-13,062	313,488	313,488
Attorney III	0.6	4.0	4.0	9,210-11,815	487,232	498,985
Asst Div Chief	0.5	1.0	1.0	8,365-9,498	102,888	108,030
Dep Labor Commissioner IV	3.0	3.0	3.0	7,928-9,095	327,420	327,420
Industrial Relations Counsel II	0.3	1.0	1.0	7,609-9,760	101,075	106,124
Dep Labor Commissioner III	13.5	15.0	15.0	6,315-8,661	1,493,348	1,518,780
Dep Labor Commissioner II	10.2	19.0	19.0	6,027-7,712	1,572,677	1,610,258
Attorney	-	2.0	2.0	5,602-9,760	184,344	184,344
Dep Labor Commissioner I	26.6	56.0	56.0	5,223-6,683	3,816,838	3,933,738
Assoc Govtl Prog Analyst	-	4.0	4.0	4,975-6,228	278,304	278,304
Investigator	2.4	2.0	2.0	4,635-7,462	191,352	191,352
Legal Analyst	-	1.0	1.0	4,344-5,439	52,128	54,732
Industrial Relations Rep	17.7	27.0	27.0	3,512-5,439	1,345,554	1,400,495
Auditor I	12.8	24.0	24.0	3,512-4,620	1,068,089	1,109,676
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	50,874	53,418
Payroll Auditor	1.0	1.0	1.0	3,075-3,850	46,200	46,200
Ofc Techn-Typing	7.8	14.5	14.5	3,038-3,802	563,236	581,412
Mgmt Services Techn	7.5	9.0	9.0	2,822-3,992	389,879	399,455
Totals, Bureau of Field Enforcement	103.9	187.5	187.5	\$7,013,044	\$12,507,002	\$12,844,395
Temporary Help	14.5	2.4	2.4	(1,067,420)	190,000	190,000
Overtime	-	-	-	(4,316,218)	65,000	65,000
Totals, Division of Labor Standards Enforcement	514.9	678.4	678.4	\$42,220,708	\$49,078,715	\$50,275,966
Prevailing Wage Determinations:						
Research Data Manager	1.0	1.0	1.0	7,897-8,966	107,592	107,592
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Research Data Supervisor II	1.7	2.0	2.0	6,495-8,070	192,276	193,680
Staff Services Mgr I	0.9	1.0	1.0	5,917-7,351	74,260	77,977
Research Data Supervisor I	0.5	1.0	1.0	5,917-7,351	71,004	74,556
Research Data Specialist I	1.8	2.0	2.0	5,465-6,841	150,924	150,924
Research Data Analyst II	3.9	4.0	4.0	5,233-6,542	308,248	313,046
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,975-6,228	73,125	74,736
Research Data Analyst I	2.9	5.0	5.0	3,512-5,439	238,176	250,094
Staff Services Analyst-Gen	0.7	1.0	1.0	3,186-5,179	51,495	54,069
Mgt Services Techn	0.4	1.0	1.0	2,822-3,992	33,864	35,556
Temporary Help	0.4	-	-	(33,689)	-	-
Overtime	-	-	-	(84,458)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Prevailing Wage Determinations	16.3	20.0	20.0	\$1,317,609	\$1,424,972	\$1,456,238
Temporary Help	14.9	2.4	2.4	(1,101,109)	190,000	190,000
Overtime	-	-	-	(4,400,676)	65,000	65,000
Totals, Division of Labor Standards Enforcement	531.2	698.4	698.4	\$43,538,317	\$50,503,687	\$51,732,204
Division of Apprenticeship Standards						
Div Chief	0.8	1.0	1.0	10,456-11,648	138,732	138,732
Staff Asst	0.5	1.0	1.0	8,870-9,881	106,440	106,440
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	94,764	99,504
Area Administrator	1.0	1.0	1.0	7,521-8,540	102,480	102,480
C.E.A. A	1.0	2.0	2.0	7,190-10,334	207,072	207,072
Staff Services Manager II-Mgrl	3.3	4.0	4.0	7,190-8,167	374,688	383,634
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,495-8,070	87,372	91,746
Sr Apprenticeship Consultant	6.0	6.0	6.0	6,197-7,702	543,298	552,738
Staff Services Manager I ¹²	1.6	3.0	2.0	5,917-7,351	240,780	163,390
Apprenticeship Consultant ¹³	19.0	30.0	35.0	5,223-6,542	2,189,152	2,550,278
Assoc Govtl Prog Analyst ¹⁴	4.0	13.0	12.0	4,975-6,228	836,923	795,336
Exec Assistant	0.9	1.0	1.0	3,719-4,654	53,195	53,195
Industrial Relations Rep	4.3	4.0	4.0	3,512-5,439	232,008	238,941
Staff Services Analyst-Gen	3.0	6.0	6.0	3,186-5,179	327,999	338,185
Office Techn-Typing	0.8	4.0	7.0	3,038-3,802	162,817	282,432
Mgt Services Techn	8.3	11.0	11.0	2,822-3,992	445,156	455,978
Temporary Help	2.0	0.3	0.3	(144,302)	19,500	19,500
Overtime	-	-	-	(254,768)	10,000	10,000
Totals, Division of Apprenticeship Standards	57.5	89.3	95.3	\$4,413,443	\$6,172,376	\$6,589,581
TOTALS, AUTHORIZED POSITIONS	2,757.7	3,225.8	3,230.8	\$250,737,123	\$269,386,284	\$274,266,004
<i>Regular/Ongoing Positions</i>	2,671.5	3,205.5	3,210.5	228,448,339	266,851,284	271,731,004
<i>Temporary Help</i>	86.2	20.3	20.3	7,529,532	1,857,000	1,857,000
<i>Overtime</i>	-	-	-	14,759,252	678,000	678,000

¹ 2.0 positions limited-term to 6/30/2022.² 2.0 positions limited-term to 6/30/2023.³ 1.0 position limited-term to 6/30/2023.⁴ 1.0 position limited-term to 6/30/2020.⁵ 1.0 position limited-term to 6/30/2023.⁶ 4.0 positions limited-term to 6/30/2022.⁷ 5.0 positions limited-term to 6/30/2023.⁸ 1.0 position limited-term to 6/30/2022.⁹ 1.0 position limited-term to 6/30/2021.¹⁰ 3.0 positions limited-term to 6/30/2021.¹¹ 2.0 positions limited-term to 6/30/2021.¹² 1.0 position limited-term to 6/30/2020.¹³ 2.0 positions limited-term to 6/30/2020.¹⁴ 1.0 position limited-term to 6/30/2020.