

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Office						
Director	1.0	1.0	1.0	\$14,362-17,079	\$204,955	\$204,955
Chief Dep Director	1.0	1.0	1.0	14,290-14,719	171,480	171,480
Dep Director, Legislation	0.4	1.0	1.0	10,822-12,056	136,008	136,008
Dep Director, Communications	1.0	1.0	1.0	9,626-10,721	123,792	128,652
Pers Prog Advisor	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Svcs Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	-	-	-	6,124-7,608	-	-
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	56,268	59,085
Totals, Executive Office	6.3	7.0	7.0	\$816,401	\$894,163	\$901,840
Administrative Services						
Staff Svcs Mgr III	1.1	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II-Mgrl	0.3	1.0	1.0	7,442-8,453	90,420	94,941
Staff Svcs Mgr II-Supvry	1.8	3.0	3.0	6,722-8,352	293,136	297,771
Staff Svcs Mgr I	1.2	2.0	2.0	6,124-7,608	182,592	182,592
Acctg Administrator I-Spec	1.0	1.0	1.0	5,656-7,080	87,528	87,528
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Sr Acctg Ofcr-Spec	0.9	4.0	4.0	5,149-6,446	265,044	274,296
Assoc Pers Analyst	2.1	3.0	3.0	5,149-6,446	211,354	217,928
Sr Pers Spec	1.6	2.0	2.0	4,387-5,495	135,792	135,792
Bus Service Ofcr I-Spec	0.8	1.0	1.0	4,281-5,360	58,940	61,892
Acct Trainee	1.4	2.0	2.0	3,793-4,523	91,032	95,592
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	63,191	63,191
Office Techn-Gen	0.2	-	-	3,087-3,868	-	-
Bus Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	55,236	55,236
Totals, Administrative Services	16.4	24.0	24.0	\$1,292,692	\$1,853,657	\$1,886,151
Information Technology Division						
Info Tech Mgr II	2.0	2.0	2.0	9,262-11,258	270,192	270,192
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	368,280	368,280
Info Tech Spec II	1.8	2.0	2.0	7,014-9,399	230,688	232,344
Info Tech Sup II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Info Tech Sup I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	14.9	18.0	18.0	5,297-8,570	1,756,166	1,782,543
Info Tech Assoc	4.0	5.0	5.0	4,013-7,108	436,701	439,368
Totals, Information Technology	29.7	34.0	34.0	\$3,079,955	\$3,476,915	\$3,507,615
Statutory Appeals						
Adm Law Judge III	1.0	1.0	1.0	10,021-12,790	161,154	161,154
Legal Analyst	0.4	-	-	4,496-5,629	-	-
Legal Asst	0.6	1.0	1.0	3,963-4,961	52,502	55,125
Totals, Statutory Appeals	2.0	2.0	2.0	\$221,729	\$213,656	\$216,279
Business Process Improvement Office						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	93,768	98,460
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	154,350	162,066
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,149-6,446	135,389	142,150
Totals, Business Process Improvement Office	4.3	5.0	5.0	\$338,401	\$383,507	\$402,676
Pre-Employment Division						

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pre-Employment Administration:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	131,964	131,964
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,834	100,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	78,420	79,680
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	54,708	54,708
Staff Svcs Analyst-Gen	1.6	1.0	1.0	3,298-5,360	58,599	61,527
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.8	2.0	2.0	3,144-3,935	89,982	92,049
Totals, Pre-Employment Administration	7.4	8.0	8.0	\$528,019	\$553,083	\$561,708
Medical Office:						
Medical Ofcr	0.8	1.0	1.0	12,702-15,178	182,136	182,136
Totals, Medical Office	0.8	1.0	1.0	\$133,055	\$182,136	\$182,136
Psychological Screening:						
Chief Psychologist	0.8	1.0	1.0	10,510-13,313	126,120	132,432
Psychologist	2.0	4.0	4.0	8,086-10,946	456,768	466,464
Totals, Psychological Screening	2.8	5.0	5.0	\$383,940	\$582,888	\$598,896
Totals, Pre-Employment Division	11.0	14.0	14.0	\$1,045,014	\$1,318,107	\$1,342,740
Civil Rights						
Staff Svcs Mgr III	0.6	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	1.0	1.0	1.0	7,442-10,696	152,028	152,028
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	80,664	84,696
Staff Pers Prog Analyst	1.0	1.0	1.0	6,124-7,608	79,736	83,728
Staff Svcs Mgr I	2.8	4.0	4.0	6,124-7,608	336,909	345,681
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	40,488	42,512
Totals, Civil Rights	6.7	10.0	10.0	\$633,666	\$827,477	\$853,185
Labor Relations Division						
Asst Chief-Labor Relations	0.9	1.0	1.0	11,760-13,098	151,800	151,800
Dep Director of Labor Relations	1.0	1.0	1.0	11,677-15,501	186,012	186,012
Prin Labor Relations Ofcr	2.0	2.0	2.0	9,639-11,250	263,844	263,844
Sr Labor Relations Ofcr	0.9	2.0	2.0	9,191-10,726	229,452	229,452
Labor Relations Ofcr	0.6	4.0	4.0	8,761-10,224	444,264	444,264
Labor Relations Mgr II	1.3	1.0	1.0	8,173-9,280	111,360	111,360
Labor Relations Mgr I	1.9	2.0	2.0	7,442-8,453	198,896	202,573
Labor Relations Spec	0.1	-	-	6,124-7,608	-	-
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,832	43,926
Totals, Labor Relations Division	9.7	14.0	14.0	\$1,135,100	\$1,627,460	\$1,633,231
Childcare Bargaining Division						
Labor Relations Counsel III	-	1.0	1.0	9,467-12,153	113,604	119,284
Labor Relations Mgr II	-	1.0	1.0	8,173-9,280	98,076	102,980
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	93,769
Labor Relations Mgr I	-	1.0	1.0	7,442-8,453	86,688	91,022
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,697
Labor Relations Spec	-	1.0	1.0	6,124-7,608	73,488	77,162
Totals, Labor Relations Division	-	6.0	6.0	-	\$541,824	\$568,914
Financial Management Division						
Pers Prog Mgr II	1.3	2.0	2.0	8,173-9,280	229,274	233,260
C.E.A. A	1.0	1.0	1.0	7,442-10,696	152,120	152,120

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Staff Svcs Mgr II-Supvry	0.7	-	-	6,722-8,352	-	-
Staff Pers Prog Analyst	3.4	5.0	5.0	6,124-7,608	466,029	470,153
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,302	89,573
Pers Prog Analyst	0.7	-	-	5,306-6,640	-	-
Totals, Financial Management Division	8.1	9.0	9.0	\$813,724	\$932,725	\$945,106
Legal Division						
Chief Counsel	1.0	1.0	1.0	12,681-16,614	186,132	186,132
Asst Chief Counsel	2.8	3.0	3.0	12,651-14,797	530,622	532,692
C.E.A. C	1.0	1.0	1.0	11,505-17,513	182,472	182,472
Attorney V	2.0	2.0	2.0	11,042-14,093	338,232	338,232
Labor Relations Counsel IV	5.8	9.0	9.0	10,461-13,435	1,311,722	1,354,658
Labor Relations Counsel III	1.4	2.0	2.0	9,467-12,153	231,938	243,530
Labor Relations Counsel II	1.8	4.0	4.0	7,824-10,038	379,071	398,019
Labor Relations Counsel I	1.1	2.0	2.0	6,952-8,743	175,027	183,781
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Legal Counsel	2.6	4.0	4.0	5,756-6,579	292,410	300,236
Graduate Legal Asst	-	1.0	1.0	4,560-5,207	54,720	57,456
Legal Analyst	0.6	1.0	1.0	4,496-5,629	69,576	69,576
Legal Asst	2.9	4.0	4.0	3,963-4,961	207,964	218,360
Legal Secretary	0.6	-	-	3,555-4,675	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	66,252	66,252
Office Techn-Gen	0.9	1.0	1.0	3,087-3,868	37,044	38,892
Sr Legal Typist	0.7	1.0	1.0	3,030-4,236	51,652	52,380
Totals, Legal Division	27.2	38.0	38.0	\$3,201,339	\$4,206,130	\$4,313,964
Personnel Management Division						
Classification and Pay:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,590	143,590
Pers Prog Mgr II	1.0	1.0	1.0	8,173-9,280	116,928	116,928
Staff Svcs Mgr III	1.5	2.0	2.0	8,173-9,280	221,634	227,901
Pers Prog Advisor	4.9	6.0	6.0	7,442-8,453	609,916	624,056
Staff Pers Prog Analyst	8.8	10.0	10.0	6,124-7,608	894,063	908,863
Staff Svcs Mgr I	6.8	8.0	8.0	6,124-7,608	715,504	728,692
Pers Prog Analyst	1.0	1.0	1.0	5,306-6,640	79,680	79,680
Pers Prog Techn III	0.9	1.0	1.0	4,733-5,521	66,252	66,252
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	66,252	66,252
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,988	47,232
Totals, Classification and Pay	27.9	32.0	32.0	\$2,560,125	\$2,958,807	\$3,009,446
HR Audits:						
Assoc Pers Analyst	8.5	9.0	9.0	5,149-6,446	703,658	711,317
Totals, HR Audits	8.5	9.0	9.0	\$640,824	\$703,658	\$711,317
Personal Services Branch:						
Pers Prog Mgr II	0.2	1.0	1.0	8,173-9,280	116,928	116,928
Pers Prog Mgr I	0.4	-	-	7,796-8,851	-	-
Staff Pers Prog Analyst	2.0	2.0	2.0	6,124-7,608	191,722	191,722
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	95,861	95,861
Pers Prog Analyst	0.3	1.0	1.0	5,306-6,640	63,672	66,852
Staff Svcs Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Totals, Personal Services Branch	4.6	5.0	5.0	\$409,574	\$468,183	\$471,363

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Personnel Management Division	41.0	46.0	46.0	\$3,610,523	\$4,130,648	\$4,192,126
Selection Division						
Selection Administration:						
Staff Svcs Mgr III	0.6	1.0	1.0	8,173-9,280	98,076	102,984
C.E.A. A	0.8	1.0	1.0	7,442-10,696	151,284	151,284
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	6,722-8,352	100,224	100,224
Staff Pers Prog Analyst	1.7	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Totals, Selection Administration	4.6	5.0	5.0	\$469,306	\$520,560	\$525,468
Policy Program:						
Supvng Pers Selection Consultant	0.8	1.0	1.0	7,784-8,839	106,068	106,068
Assoc Pers Analyst	1.0	2.0	2.0	5,149-6,446	159,360	159,360
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	66,252	66,252
Totals, Policy Program	1.8	4.0	4.0	\$163,495	\$331,680	\$331,680
Selection Services Program:						
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	91,688	96,231
Staff Pers Prog Analyst	0.1	3.0	3.0	6,124-7,608	235,806	245,512
Staff Svcs Mgr I	1.2	2.0	2.0	6,124-7,608	168,982	172,862
Assoc Pers Analyst	4.2	4.0	4.0	5,149-6,446	297,786	308,749
Assoc Govtl Prog Analyst	0.9	-	-	5,149-6,446	-	-
Pers Techn II-Spec	1.1	1.0	1.0	3,817-4,783	59,112	59,112
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	125,700	128,676
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Totals, Selection Services Program	9.5	15.0	15.0	\$673,824	\$1,058,226	\$1,094,254
ECOS/CalCareer Services:						
Pers Prog Mgr I	0.8	1.0	1.0	7,796-8,851	93,552	98,232
Staff Svcs Mgr II-Supvry	0.1	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	2.7	2.0	2.0	6,124-7,608	153,180	160,836
Assoc Pers Analyst	2.4	2.0	2.0	5,149-6,446	139,786	146,767
Staff Svcs Analyst-Gen	2.5	2.0	2.0	3,298-5,360	112,192	117,808
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.3	-	-	3,144-3,935	-	-
Pers Techn I	4.7	7.0	7.0	2,818-4,132	321,489	330,704
Totals, ECOS/CalCareer Services	14.5	15.0	15.0	\$915,688	\$859,775	\$895,903
Selection System Support:						
Info Tech Spec II	0.1	1.0	1.0	7,014-9,399	115,356	116,172
Info Tech Spec I	1.8	1.0	1.0	5,297-8,570	101,452	105,574
Totals, Selection System Support	1.9	2.0	2.0	\$195,441	\$216,808	\$221,746
Merit System Services						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	0.5	2.0	2.0	6,124-7,608	149,010	156,456
Assoc Pers Analyst	1.7	4.0	4.0	5,149-6,446	270,756	280,306
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Staff Svcs Analyst-Gen	1.8	1.0	1.0	3,298-5,360	55,101	55,236
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	47,328	48,636
Totals, Merit System Services	6.7	13.0	13.0	\$465,748	\$820,827	\$845,206
Totals, Selection Division	39.0	54.0	54.0	\$2,883,502	\$3,807,876	\$3,914,257

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Workforce Development Division						
Workforce Development Administration:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	121,824	121,824
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals, Workforce Development Administration	2.0	2.0	2.0	\$209,674	\$213,120	\$213,120
Workforce Planning:						
Staff Svcs Mgr III	0.3	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Pers Prog Analyst	1.3	2.0	2.0	6,124-7,608	163,776	168,456
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Workforce Planning	2.6	6.0	6.0	\$237,719	\$508,884	\$520,680
Statewide Training:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Staff Svcs Mgr II-Supvry	1.4	2.0	2.0	6,722-8,352	179,736	184,920
Staff Svcs Mgr I	9.9	13.0	13.0	6,124-7,608	1,014,153	1,058,725
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	63,648	66,828
Pers Techn II-Spec	0.3	1.0	1.0	3,817-4,783	48,366	50,784
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn-Typing	1.3	1.0	1.0	3,144-3,935	41,492	43,568
Totals, Statewide Training	14.9	20.0	20.0	\$1,158,575	\$1,495,103	\$1,557,741
Totals, Workforce Development Division	19.5	28.0	28.0	\$1,605,968	\$2,217,107	\$2,291,541
Benefits Division						
C.E.A. B	-	1.0	1.0	10,360-12,341	89,304	89,304
Pers Prog Mgr II	3.0	3.0	3.0	8,173-9,280	334,080	334,080
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	106,215	106,215
Pers Prog Advisor	3.7	4.0	4.0	7,442-8,453	405,744	405,744
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	7,442-8,453	101,436	101,436
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	6,722-8,352	199,720	200,448
Staff Pers Prog Analyst	7.0	7.0	7.0	6,124-7,608	608,027	612,291
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	243,360	253,224
Pers Prog Analyst	2.1	2.0	2.0	5,306-6,640	159,360	159,360
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,149-6,446	367,466	374,248
Pers Prog Techn III	1.0	1.0	1.0	4,733-5,521	66,252	66,252
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	87,876	87,876
Staff Svcs Analyst-Gen	2.6	4.0	4.0	3,298-5,360	220,916	228,651
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	48,636	48,636
Totals, Benefits Division	31.4	36.0	36.0	\$2,653,519	\$3,038,392	\$3,067,765
Savings Plus Program						
Pers Prog Mgr II	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	157,404	157,404
Pers Prog Advisor	5.0	5.0	5.0	7,442-8,453	507,180	507,180
Staff Pers Prog Analyst	1.9	2.0	2.0	6,124-7,608	165,828	174,120
Acctg Administrator I-Spec	1.0	1.0	1.0	5,656-7,080	87,528	87,528
Pers Prog Analyst	6.8	7.0	7.0	5,306-6,640	547,971	554,413
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	135,468	142,236
Pers Prog Techn III	0.5	-	-	4,733-5,521	-	-
Staff Svcs Analyst-Gen	2.8	4.0	4.0	3,298-5,360	233,241	239,722

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Gen	-	0.5	0.5	3,087-3,868	18,522	19,446
Totals, Savings Plus Program	21.9	23.5	23.5	\$1,862,885	\$1,964,502	\$1,993,409
Temporary Help	19.4	16.4	16.4	(1,687,359)	957,000	957,000
Overtime	-	-	-	(45,544)	-	-
TOTALS, AUTHORIZED POSITIONS	293.6	366.9	366.9	\$26,927,321	\$32,391,146	\$32,987,799
<i>Regular/Ongoing Positions</i>	274.2	350.5	350.5	25,194,418	31,434,146	32,030,799
<i>Temporary Help</i>	19.4	16.4	16.4	1,687,359	957,000	957,000
<i>Overtime</i>	-	-	-	45,544	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Director of Department of Technology						
Director, State Chief Information Officer:						
Director	1.0	1.0	1.0	\$14,362-16,483	\$197,798	\$197,798
Chief Deputy Director	-	1.0	1.0	13,715-15,554	164,580	164,580
Special Asst	0.2	1.0	1.0	11,109-12,377	139,728	139,728
Info Tech Man II	-	-	-	9,262-11,258	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Totals	1.2	4.0	4.0	\$248,422	\$591,410	\$591,410
Temporary Help	-	-	-	(15,604)	10,000	10,000
Overtime	-	-	-	-	10,000	10,000
Total, Director, State Chief Information Officer	1.2	4.0	4.0	\$264,026	\$611,410	\$611,410
Executive & Administrative Support Services:						
Adm Asst II	0.7	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	134,213	140,920
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,390	57,112
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Totals	3.5	4.0	4.0	195,828	226,331	237,644
Temporary Help	-	-	-	(3,735)	10,000	10,000
Overtime	-	-	-	-	10,000	10,000
Total, Executive & Administrative Support Services	3.5	4.0	4.0	\$199,563	\$246,331	\$257,644
Office of Legal Services:						
Chief Counsel	0.8	1.0	1.0	13,715-15,279	164,580	164,580
Attorney IV	1.7	2.0	2.0	10,453-13,421	318,308	321,684
Attorney III	1.3	1.0	1.0	9,463-12,140	145,680	145,680
Supervising Mgmt Auditor	1.0	1.0	1.0	8,173-9,743	116,916	116,916
Sr Legal Analyst	0.7	1.0	1.0	5,406-6,771	64,872	68,112
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,001	77,352
Totals	6.5	7.0	7.0	\$839,157	\$887,357	\$894,324
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	10,000	10,000
Total, Office of Legal Services	6.5	7.0	7.0	\$839,157	\$907,357	\$914,324
EEO & Office Manager:						
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	180,118	182,298
Totals	2.0	2.0	2.0	\$175,892	\$180,118	\$182,298
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	-	10,000	10,000
Total, EEO & Office Manager	2.0	2.0	2.0	\$175,892	\$200,118	\$202,298
Totals, Director of Department of Technology	13.2	17.0	17.0	\$1,478,638	\$1,965,216	\$1,985,676
Office of Administration						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	1.3	1.0	1.0	10,360-12,341	139,152	139,152
Info Tech Man II	2.3	4.0	4.0	9,262-11,258	534,192	540,384
Staff Services Mgr III	3.0	3.0	3.0	8,173-9,280	328,707	332,735
Info Tech Man I	7.8	11.0	11.0	7,634-10,230	1,250,835	1,270,524
Info Tech Spec II	5.5	4.0	4.0	7,014-9,399	411,818	416,030
Info Tech Sup II	5.4	6.0	6.0	6,917-9,268	634,215	643,116
Acctg Administrator II	1.0	1.0	1.0	6,788-8,352	100,224	100,224
Staff Services Mgr II-Supvry	2.9	3.0	3.0	6,722-8,352	300,672	300,672

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Sup I	2.0	2.0	2.0	6,291-8,430	202,320	202,320
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Staff Services Mgr I	9.1	10.0	10.0	6,124-7,608	898,934	908,727
Assoc Acctg Analyst	4.4	5.0	5.0	5,406-6,771	385,191	397,242
Assoc Mgt Auditor	0.5	-	-	5,406-7,108	-	-
Info Tech Spec I	49.5	55.0	55.0	5,297-8,570	5,160,560	5,237,073
Assoc Budget Analyst	3.0	4.0	4.0	5,149-6,446	293,844	296,928
Assoc Bus Mgt Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	12.1	10.5	10.5	5,149-6,446	799,918	809,343
Assoc Personnel Analyst	8.1	8.0	8.0	5,149-6,446	590,578	601,770
Sr Acctg Officer-Spec	4.0	4.0	4.0	5,142-6,446	307,969	309,408
Bus Svc Officer II-Spec	0.6	1.0	1.0	4,692-5,875	58,292	61,208
Sr Pers Spec	1.7	2.0	2.0	4,387-5,495	131,226	131,880
Adm Asst I	1.0	1.0	1.0	4,281-5,608	58,056	60,960
Bus Svc Officer I-Spec	2.2	3.0	3.0	4,281-5,360	171,344	176,700
Info Tech Assoc	26.4	31.0	31.0	4,013-7,108	2,316,156	2,366,835
Staff Services Analyst-Gen	1.9	1.0	1.0	3,298-5,360	54,165	56,876
Jr Staff Analyst-Gen	-	7.0	7.0	3,298-4,469	277,032	290,892
Office Techn-Typing	1.7	2.0	2.0	3,144-3,935	86,204	88,152
Pers Spec	2.1	3.0	3.0	3,122-5,026	160,737	165,888
Bus Service Asst-Spec	4.0	4.0	4.0	2,921-4,469	214,512	214,512
Office Asst-Typing	2.0	2.0	2.0	2,509-3,407	81,768	81,768
Totals	169.5	192.5	192.5	\$14,944,470	\$16,365,321	\$16,618,019
Temporary Help	-	-	-	(37,817)	411,000	411,000
Overtime	-	-	-	(10,174)	144,000	144,000
Total, Office of Administration	169.5	192.5	192.5	\$14,992,461	\$16,920,321	\$17,173,019
Office of Technology Services						
Technology Services, Chief:						
Chief, Office of Technology	1.0	1.0	1.0	13,715-12,279	172,824	172,824
C.E.A. C	1.7	1.0	1.0	11,505-13,063	164,592	164,592
Info Tech Man II	2.0	2.0	2.0	9,262-11,258	270,192	270,192
Assoc Telecomm Engr	2.8	3.0	3.0	8,293-10,377	375,341	384,040
Info Tech Man I	12.5	13.0	13.0	7,634-10,230	1,581,089	1,594,132
Info Tech Spec II	1.8	3.0	3.0	7,014-9,399	331,162	338,364
Info Tech Sup II	1.5	1.0	1.0	6,917-9,268	111,216	111,216
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	20.7	23.0	23.0	5,297-8,570	2,147,376	2,185,069
Assoc Govtl Prog Analyst	6.2	7.0	7.0	5,149-6,446	488,559	507,861
Info Tech Assoc	9.0	9.0	9.0	4,013-7,108	696,420	709,094
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	52,870	55,515
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,408	46,316
Management Services Techn	0.4	-	-	2,921-4,132	-	-
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,921-4,132	37,728	37,728
Totals	62.7	67.0	67.0	\$6,240,371	\$6,565,073	\$6,668,239
Temporary Help	-	-	-	-	200,000	200,000
Overtime	-	-	-	(14,765)	36,460	36,460
Total, Technology Services, Chief	62.7	67.0	67.0	\$6,255,136	\$6,801,533	\$6,904,699
Data Center Support Services:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. C	1.4	1.0	1.0	11,505-13,063	148,092	148,092
Info Tech Man II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Man I	4.9	7.0	7.0	7,634-10,230	795,411	806,148
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Sup II	11.8	14.0	14.0	6,917-9,268	1,526,102	1,537,124
Info Tech Sup I	1.1	2.0	2.0	6,291-8,430	176,652	180,432
Info Tech Spec I	68.5	77.0	77.0	5,297-8,570	7,248,044	7,357,912
Info Tech Assoc	27.7	32.0	32.0	4,013-7,108	2,231,504	2,298,953
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	63,390	64,524
Prog Techn	2.4	3.0	3.0	2,722-3,658	121,272	122,946
Totals	121.8	140.0	140.0	\$11,279,676	\$12,671,139	\$12,876,803
Temporary Help	-	-	-	-	170,000	170,000
Overtime	-	-	-	(27,344)	90,000	90,000
Total, Data Center Support Services	121.8	140.0	140.0	\$11,307,020	\$12,931,139	\$13,136,803
Platform Services:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	141,852	141,852
Info Tech Man II	2.6	3.0	3.0	9,262-11,258	400,644	405,288
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	124,344	124,344
Info Tech Man I	18.1	20.0	20.0	7,634-10,230	2,303,170	2,326,443
Info Tech Spec II	59.4	63.0	63.0	7,014-9,399	6,893,960	6,939,717
Info Tech Spec I	103.5	114.0	114.0	5,297-8,570	10,984,880	11,090,211
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,149-6,446	219,825	223,668
Sr Pers Spec	0.3	1.0	1.0	4,384-5,495	65,940	65,940
Info Tech Assoc	5.0	9.0	9.0	4,013-7,108	552,563	575,843
Totals	191.9	215.0	215.0	\$20,041,345	\$21,687,178	\$21,893,306
Temporary Help	-	-	-	(133,008)	300,000	300,000
Overtime	-	-	-	(17,782)	30,000	30,000
Total, Platform Services	191.9	215.0	215.0	\$20,192,135	\$22,017,178	\$22,223,306
Infrastructure Services:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	148,092	148,092
Sr Telecomm Engr	1.7	2.0	2.0	9,766-12,223	267,076	273,092
Info Tech Man II	2.0	2.0	2.0	9,262-11,258	255,684	261,716
Assoc Telecomm Engr	0.6	3.0	3.0	8,293-10,377	350,960	364,944
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	116,066	121,616
Info Tech Man I	8.0	8.0	8.0	7,634-10,230	967,884	973,314
Info Tech Spec II	24.2	26.0	26.0	7,014-9,399	2,762,132	2,798,785
Info Tech Sup II	1.9	2.0	2.0	6,917-9,268	191,370	198,270
Info Tech Spec I	55.8	59.0	59.0	5,297-8,570	5,498,621	5,585,706
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	75,108	77,352
Info Tech Assoc	1.7	2.0	2.0	4,013-7,108	114,984	120,732
Totals	98.5	107.0	107.0	\$10,137,811	\$10,747,977	\$10,923,619
Temporary Help	14.7	14.7	14.7	(51,107)	380,000	380,000
Overtime	-	-	-	(5,174)	30,000	30,000
Total, Infrastructure Services	113.2	121.7	121.7	\$10,194,092	\$11,157,977	\$11,333,619
Totals, Office of Technology Services	489.6	543.7	543.7	\$47,948,383	\$52,907,827	\$53,598,427
Office of Information Security						
Chief, Office of Information Security	-	1.0	1.0	13,715-15,279	164,580	164,580
C.E.A. C	1.0	1.0	1.0	11,505-13,063	148,092	148,092

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	135,864	142,656
Info Tech Man II	5.0	5.0	5.0	9,262-11,258	709,255	709,255
Info Tech Spec III	0.5	1.0	1.0	7,732-10,362	121,386	124,344
Info Tech Man I	13.1	14.0	14.0	7,634-10,230	1,709,057	1,741,783
Info Tech Spec II	9.5	11.0	11.0	7,014-9,399	1,131,098	1,153,824
Info Tech Sup II	3.6	5.0	5.0	6,917-9,268	552,199	563,246
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,918	84,969
Info Tech Spec I	11.4	13.0	13.0	5,297-8,570	1,162,912	1,182,195
Adm Asst II	0.3	-	-	5,142-6,446	-	-
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	125,632	131,904
Info Tech Assoc	0.1	5.0	5.0	4,013-7,108	295,884	306,389
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals	48.2	61.0	61.0	\$5,324,522	\$6,376,453	\$6,494,793
Temporary Help	-	-	-	(11,477)	200,000	200,000
Overtime	-	-	-	-	30,000	30,000
Total, Office of Information Security	48.2	61.0	61.0	\$5,335,999	\$6,606,453	\$6,724,793
Office of Enterprise Technology						
Deputy Director	1.0	1.0	1.0	11,760-13,098	155,496	155,496
C.E.A. C	0.5	1.0	1.0	11,505-13,063	148,092	148,092
Info Tech Man II	1.2	3.0	3.0	9,262-11,258	389,932	399,468
Info Tech Spec III	0.4	2.0	2.0	7,732-10,362	232,908	238,336
Info Tech Man I	7.9	5.0	5.0	7,634-10,230	582,818	591,573
Info Tech Spec II	14.2	21.0	21.0	7,014-9,399	2,205,576	2,249,402
Info Tech Sup II	0.4	-	-	6,917-9,268	-	-
Info Tech Spec I	22.4	26.0	26.0	5,297-8,570	2,372,400	2,410,949
Assoc Govtl Prog Analyst	0.5	-	-	5,149-6,446	-	-
Info Tech Assoc	3.0	8.0	8.0	4,013-7,108	471,553	491,272
Totals	51.5	67.0	67.0	\$5,314,700	\$6,558,775	\$6,684,588
Temporary Help	-	-	-	-	130,000	130,000
Overtime	-	-	-	(2,621)	40,000	40,000
Total, Office of Enterprise Technology	51.5	67.0	67.0	\$5,317,321	\$6,728,775	\$6,854,588
Office of Enterprise Architecture						
Info Tech Man II	0.7	1.0	1.0	9,262-11,258	111,144	116,700
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	124,344	124,344
Info Tech Man I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	5.0	5.0	5.0	7,014-9,399	539,387	544,063
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	287,604	291,704
Totals	10.7	11.0	11.0	\$1,172,557	\$1,185,239	\$1,199,571
Temporary Help	-	-	-	-	20,000	20,000
Overtime	-	-	-	-	20,000	20,000
Total, Office of Enterprise Architecture	10.7	11.0	11.0	\$1,172,557	\$1,225,239	\$1,239,571
Office of Statewide Project Delivery						
Chief Deputy Director	1.0	1.0	1.0	13,715-15,279	172,824	172,824
C.E.A. C	2.2	3.0	3.0	11,505-13,063	452,532	452,532
Info Tech Man II	8.3	9.0	9.0	9,262-11,258	1,215,245	1,226,357
Info Tech Man I	25.1	30.0	30.0	7,634-10,230	3,670,054	3,709,996
Info Tech Spec II	0.1	1.0	1.0	7,014-9,399	87,326	91,688
Info Tech Sup II	34.6	39.0	39.0	6,917-9,268	4,310,118	4,381,616

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr I	1.5	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	6.0	7.0	7.0	5,297-8,570	593,533	610,325
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	110,948	116,498
Totals	81.5	94.0	94.0	\$9,555,023	\$10,777,554	\$10,926,810
Temporary Help	-	-	-	(233,043)	490,000	490,000
Overtime	-	-	-	-	60,000	60,000
Totals, Office of Statewide Project Delivery	81.5	94.0	94.0	\$9,788,066	\$11,327,554	\$11,476,810
Office of Professional Development:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	148,092	148,092
Info Tech Man I	0.6	1.0	1.0	7,634-10,320	120,668	122,712
Info Tech Sup II	0.5	1.0	1.0	6,917-9,268	107,874	110,862
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Trng Officer II	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	225,054	227,921
Info Tech Assoc	1.3	2.0	2.0	4,013-7,108	163,620	166,523
Totals	8.4	10.0	10.0	\$781,469	\$947,900	\$958,702
Temporary Help	-	-	-	(12,341)	130,000	130,000
Overtime	-	-	-	-	11,000	11,000
Total, Office of Professional Development	8.4	10.0	10.0	\$793,810	\$1,088,900	\$1,099,702
Office of Governmental Affairs						
Chief Deputy Director	-	1.0	1.0	13,715-15,279	164,580	164,580
Deputy Director	1.0	1.0	1.0	11,109-12,377	135,936	135,936
Deputy Director	1.0	1.0	1.0	10,591-11,799	136,596	136,596
Info Tech Man II	0.7	1.0	1.0	9,262-11,258	139,142	141,851
Deputy Director, Legislation	1.0	1.0	1.0	8,753-9,750	114,192	114,192
Info Tech Sup II	1.5	2.0	2.0	6,917-9,268	211,641	218,757
Staff Services Mgr II	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	183,995	187,033
Information Officer II	1.0	1.0	1.0	6,404-7,957	83,376	87,544
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	66,252	66,252
Totals	10.1	12.0	12.0	\$1,049,269	\$1,335,934	\$1,352,965
Temporary Help	-	-	-	-	310,019	310,019
Overtime	-	-	-	-	100,000	100,000
Total, Office of Governmental Affairs	10.1	12.0	12.0	\$1,049,269	\$1,745,953	\$1,762,984
TOTALS, AUTHORIZED POSITIONS	882.7	1,008.2	1,008.2	\$87,876,504	\$100,516,238	\$101,915,570
<i>Regular/Ongoing Positions</i>	<i>868.0</i>	<i>993.5</i>	<i>993.5</i>	<i>87,300,512</i>	<i>97,103,759</i>	<i>98,503,091</i>
<i>Temporary Help</i>	<i>14.7</i>	<i>14.7</i>	<i>14.7</i>	<i>498,132</i>	<i>2,781,019</i>	<i>2,781,019</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77,860</i>	<i>631,460</i>	<i>631,460</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Services						
Board Members	-	-	-	\$252,035	\$252,487	\$252,487
Executive Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	210,156	210,156
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,822	91,002
Assoc Pers Analyst	0.4	-	-	5,149-6,446	-	-
Business Svc Ofcr I-Spec	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Staff Svcs Analyst-Gen	0.4	-	-	3,297-5,360	-	-
Totals, Executive Office	4.8	4.0	4.0	\$502,711	\$443,962	\$450,174
Chief Counsel:						
C.E.A. C	0.8	1.0	1.0	11,505-13,063	210,156	210,156
Attorney IV	2.0	2.0	2.0	10,453-13,412	322,104	322,104
Attorney III	0.4	1.0	1.0	9,463-12,140	113,556	119,232
Graduate Legal Asst	0.2	-	-	4,560-5,207	-	-
Legal Asst	0.3	1.0	1.0	3,963-4,961	50,216	52,728
Totals, Chief Counsel	3.7	5.0	5.0	\$585,673	\$696,032	\$704,220
Totals, Executive Services	8.5	9.0	9.0	\$1,340,419	\$1,392,481	\$1,406,881
Appeals Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	210,156	210,156
Staff Svcs Mgr III	0.7	1.0	1.0	7,897-8,966	100,121	105,129
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,495-8,070	100,224	100,224
Adm Asst I	1.0	1.0	1.0	4,136-5,418	64,320	64,320
Totals, Administration	3.7	4.0	4.0	\$443,405	\$474,821	\$479,829
Evidentiary Hearing Team:						
Attorney V	1.0	1.0	1.0	11,042-14,093	154,011	161,709
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Adm Law Judge III	4.0	4.0	4.0	10,021-12,790	644,616	644,616
Attorney III	1.5	2.0	2.0	9,463-12,140	249,108	261,570
Adm Law Judge I	3.0	4.0	4.0	9,231-11,611	549,669	555,213
Adm Law Judge II-Spec	6.0	6.0	6.0	6,678-12,181	909,342	919,626
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	91,296	91,296
Attorney	0.5	-	-	5,756-10,028	-	-
Sr Legal Analyst	2.5	5.0	5.0	5,406-6,771	342,577	356,163
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Legal Analyst	2.5	2.0	2.0	4,496-5,629	114,012	119,712
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Evidentiary Hearing Team	24.7	28.0	28.0	\$3,097,255	\$3,332,611	\$3,389,865
Investigative Review Team:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.5	3.0	3.0	6,124-7,608	245,106	257,352
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Pers Analyst	4.1	5.0	5.0	5,149-6,446	336,264	349,198
Legal Asst	0.5	1.0	1.0	3,963-4,961	47,556	49,932
Legal Secty	1.0	1.0	1.0	3,555-4,675	47,432	49,804
Prog Techn III	1.0	1.0	1.0	3,552-4,412	52,944	52,944
Staff Svcs Analyst-Gen	1.5	1.0	1.0	3,298-5,360	52,656	55,290

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Investigative Review Team	11.9	15.0	15.0	\$796,951	\$999,110	\$1,033,652
Totals, Appeals Division	40.3	47.0	47.0	\$4,337,611	\$4,806,542	\$4,903,346
Compliance Review Division						
C.E.A. C	0.8	1.0	1.0	11,505-13,063	138,060	138,060
Attorney IV	-	1.0	1.0	10,453-13,421	125,436	131,712
Staff Svcs Mgr I	3.4	5.0	5.0	6,124-7,608	438,672	442,344
Assoc Pers Analyst	4.1	5.0	5.0	5,149-6,446	368,676	379,645
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	63,260	64,320
Totals, Compliance Review Division	8.8	13.0	13.0	\$742,471	\$1,134,104	\$1,156,081
Policy Consultation Division						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	163,272	163,272
Staff Svcs Mgr I	1.3	1.0	1.0	6,124-7,608	72,854	76,492
Assoc Pers Analyst	0.6	2.0	2.0	5,149-6,446	128,010	134,404
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,298-5,360	45,188	47,453
Totals, Policy Consultation Division	4.0	5.0	5.0	\$359,919	\$409,324	\$421,621
Temporary Help	0.4	0.7	0.7	(32,132)	33,000	33,000
TOTALS, AUTHORIZED POSITIONS	62.0	74.7	74.7	\$6,812,552	\$7,775,451	\$7,920,929
<i>Regular/Ongoing Positions</i>	<i>61.6</i>	<i>74.0</i>	<i>74.0</i>	<i>6,780,420</i>	<i>7,742,451</i>	<i>7,887,929</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.7</i>	<i>0.7</i>	<i>32,132</i>	<i>33,000</i>	<i>33,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Division:						
Office of the Director:						
Director	1.0	1.0	1.0	\$16,507-17,582	\$204,828	\$204,828
Chief Deputy Director	0.8	1.0	1.0	15,297-16,867	183,564	183,564
Attorney V	-	1.0	1.0	11,042-14,093	169,116	169,116
Bus Taxes Spec III	2.0	2.0	2.0	8,326-9,927	238,248	238,248
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Tax Techn III	-	1.0	1.0	3,453-4,326	41,436	43,512
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,840	57,584
Totals, Executive Department	5.8	8.0	8.0	\$726,292	\$971,712	\$976,532
Legislative Bureau:						
Legislative:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	159,444	159,444
Bus Taxes Spec III	3.0	3.0	3.0	8,326-9,927	357,360	357,372
Bus Taxes Spec II	2.5	3.0	3.0	6,848-9,003	321,732	324,108
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Totals, Legislative and Research Bureau	8.5	9.0	9.0	\$917,247	\$991,894	\$994,282
CROS:						
CROS Project Team:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	173,923	173,923
Bus Taxes Administrator III	1.0	1.0	1.0	9,177-10,944	131,154	131,328
Staff Services Mgr III	0.1	-	-	8,173-9,280	-	-
Info Tech Mgr I	3.3	2.0	2.0	7,634-10,230	279,432	279,432
Bus Taxes Administrator II	0.3	1.0	1.0	7,234-9,453	118,078	118,078
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	258,564	258,564
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	100,884	105,647
Bus Taxes Spec II	9.3	10.0	10.0	6,848-9,003	1,195,208	1,205,893
Bus Taxes Spec I	13.2	13.0	13.0	6,548-8,197	1,411,001	1,412,793
Info Tech Spec I	24.7	30.0	30.0	5,297-8,570	3,163,870	3,203,807
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	90,792	92,101
Info Tech Assoc	6.6	9.0	9.0	4,013-7,108	653,181	674,054
Ofc Techn-Typing	1.5	1.0	1.0	3,144-3,935	45,318	46,881
Totals, CROS	64.9	72.0	72.0	\$6,299,717	\$7,621,405	\$7,702,501
Technology Services Division:						
Technology Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496
Info Tech Mgr II	3.0	4.0	4.0	9,262-11,258	516,432	521,988
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Info Tech Mgr I	7.7	11.5	11.5	7,634-10,230	1,334,617	1,346,653
Info Tech Spec II	9.1	10.0	10.0	7,014-9,399	1,108,774	1,121,228
Info Tech Sup II	7.8	11.0	11.0	6,917-9,268	1,137,933	1,151,196
Info Tech Sup I	-	1.0	1.0	6,291-8,430	75,492	79,272
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,356	84,374
Info Sys Techn Supvr II	1.0	1.0	1.0	5,377-7,012	85,080	85,080
Info Tech Spec I	142.4	151.7	151.7	5,297-8,570	14,283,193	14,491,047
Adm Asst II	1.0	1.0	1.0	5,149-6,446	75,999	75,999
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	126,983	133,326

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Assoc	56.2	69.0	69.0	4,013-7,108	4,863,598	5,017,690
Info Tech Techn	3.0	3.0	3.0	3,362-5,377	160,148	168,161
Staff Services Analyst-Gen	0.6	2.4	2.4	3,298-5,360	117,135	121,868
Ofc Techn-Typing	2.1	3.0	3.0	3,144-3,935	123,465	128,289
Information Security Office:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	123,554	129,736
Info Tech Mgr I	0.7	1.0	1.0	7,634-10,230	141,879	141,879
Info Tech Sup II	-	1.0	1.0	6,917-9,268	83,004	87,156
Info Tech Spec I	6.7	7.0	7.0	5,297-8,570	642,035	663,849
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	67,662	71,040
Totals, Technology Services Department	247.1	284.6	284.6	\$22,864,470	\$25,400,911	\$25,878,311
External Affairs Division:						
External Affairs Administration:						
Deputy Director	1.0	1.0	1.0	14,271-15,698	188,376	188,376
Staff Services Mgr II	0.1	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.1	2.0	2.0	6,124-7,608	182,592	182,592
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,940	56,640
Office of Public Affairs:						
Info Ofcr II	1.0	1.5	1.5	6,404-7,957	123,633	128,430
Assoc Govtl Prog Analyst	0.6	0.8	0.8	5,149-6,446	50,870	53,410
Info Ofcr I Spec	3.0	3.0	3.0	5,149-6,446	205,192	214,066
Customer Service Bureau:						
Staff Services Mgr III	0.4	1.0	1.0	8,173-9,280	98,894	103,842
C.E.A. A	0.7	1.0	1.0	7,442-10,696	122,496	122,496
Bus Taxes Administrator II	2.3	2.0	2.0	7,234-9,453	220,216	226,872
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Bus Taxes Administrator I	2.7	4.0	4.0	6,551-8,607	314,448	330,192
Bus Taxes Spec I	-	1.0	1.0	6,548-8,197	78,576	82,500
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	97,884	97,884
Staff Services Mgr I	0.2	1.0	1.0	6,124-7,608	74,640	78,368
Bus Taxes Compliance Spec	4.0	4.0	4.0	5,676-7,109	295,668	306,390
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Bus Taxes Rep	6.4	7.0	7.0	3,817-5,912	411,265	431,589
Tax Techn III	5.0	6.0	6.0	3,453-4,326	288,374	295,967
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	0.6	0.8	0.8	3,144-3,935	30,936	32,482
Tax Techn II	14.4	16.0	16.0	3,087-3,868	671,144	694,155
Tax Techn I	26.4	44.0	44.0	2,668-3,585	1,604,284	1,677,349
Ofc Asst-Gen	1.0	1.0	1.0	2,427-3,339	34,452	36,174
Productions & Creative Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	105,240	110,508
Tax Svc Spec	0.3	-	-	7,086-8,048	-	-
Staff Services Mgr II-Supvry	3.9	4.0	4.0	6,722-8,352	357,408	369,840
Staff Services Mgr I	2.1	2.0	2.0	6,124-7,608	182,592	182,592
Asst Tax Svc Spec	2.4	3.0	3.0	5,406-6,771	227,376	230,616
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	101,664	102,840
Assoc Govtl Prog Analyst	7.8	9.0	9.0	5,149-6,446	630,019	646,027
TV Specialist	3.4	5.0	5.0	5,149-6,446	336,651	345,916

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Graphic Designer III	5.0	6.0	6.0	5,111-6,399	427,248	439,176
Bus Svc Ofcr II-Supvr	0.8	1.0	1.0	5,083-6,305	60,996	64,044
Bus Svc Ofcr I-Supvr	0.3	1.0	1.0	4,636-5,738	56,328	59,145
Bookbinder III	1.0	1.0	1.0	4,414-4,547	54,564	54,564
Bus Svc Ofcr I-Spec	0.8	1.0	1.0	4,281-5,360	53,298	55,965
Sheetfed Offset Press Opr III	2.3	2.0	2.0	4,241-5,311	127,290	127,464
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Ofc Services Supvr II-Gen	0.2	-	-	3,559-4,458	-	-
Sheetfed Offset Press Opr II	2.0	2.0	2.0	3,434-4,298	95,784	97,848
Warehouse Worker	2.6	3.0	3.0	3,400-4,245	133,213	136,949
Digital Print Opr II	2.0	2.0	2.0	3,355-4,202	97,614	99,732
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,360	113,904	113,904
Ofc Techn-Typing	0.5	0.7	0.7	3,144-3,935	29,235	29,235
Mailing Machines Opr II	2.2	3.0	3.0	3,101-3,875	120,924	124,644
Mailing Machines Opr I	1.4	2.0	2.0	2,668-3,614	65,768	69,051
Ofc Asst-Typing	0.6	0.5	0.5	2,509-3,407	20,442	20,442
Totals, External Affairs Department	121.5	155.3	155.3	\$7,344,496	\$8,878,570	\$9,155,388
Administration Division:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,504	141,504
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,568	91,296
Exec Secty I	1.0	1.0	1.0	3,533-4,426	50,589	50,589
Human Resources Bureau:						
Staff Services Mgr III	1.9	2.0	2.0	8,173-9,280	211,647	212,442
C.E.A. A	1.4	1.0	1.0	7,442-10,696	122,772	122,772
Labor Relations Mgr I	0.9	1.0	1.0	7,442-8,453	89,304	93,768
Staff Services Mgr II-Supvry	2.0	4.0	4.0	6,722-8,352	361,776	369,840
Staff Services Mgr I	7.2	10.0	10.0	6,124-7,608	853,333	877,309
Health & Safety Off	0.3	-	-	5,571-6,922	-	-
Assoc Pers Analyst	19.6	19.0	19.0	5,149-6,446	1,350,883	1,386,244
Assoc Govtl Prog Analyst	10.7	17.0	17.0	5,149-6,446	1,165,430	1,202,668
Trng Ofcr I	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Labor Relations Analyst	1.7	1.0	1.0	4,430-6,674	69,124	72,582
Pers Supvr I	1.5	2.0	2.0	4,410-5,521	128,448	129,443
Sr Pers Spec	4.1	5.0	5.0	4,387-5,495	315,767	320,235
Pers Techn II-Spec	3.0	3.0	3.0	3,817-4,783	158,482	163,534
Exec Secty I	0.4	1.0	1.0	3,533-4,426	42,396	44,520
Staff Services Analyst-Gen	1.9	4.0	4.0	3,298-5,360	179,616	185,933
Limited Exam/Appt Prog Candidate	0.4	-	-	3,144-3,935	-	-
Ofc Techn-Typing	2.6	4.0	4.0	3,144-3,935	171,945	175,817
Pers Spec	13.2	16.5	16.5	3,122-5,026	784,542	809,597
Ofc Techn-Gen	0.1	1.0	1.0	3,087-3,868	44,211	44,211
Ofc Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Business Management Bureau:						
Staff Services Mgr III	1.8	2.0	2.0	8,173-9,280	210,712	212,300
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,496	122,496
Staff Services Mgr II-Supvry	1.8	3.0	3.0	6,722-8,352	278,928	285,144
Staff Services Mgr I	5.5	7.0	7.0	6,124-7,608	592,050	605,115

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Spec I	0.5	1.0	1.0	5,297-8,570	63,564	66,744
Assoc Bus Mgt Analyst	6.0	6.0	6.0	5,149-6,446	449,372	454,707
Assoc Govtl Prog Analyst	12.4	18.0	18.0	5,149-6,446	1,266,178	1,298,148
Assoc Mgt Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Ofc Services Supvr II-Gen	-	1.0	1.0	3,559-4,458	42,708	44,844
Exec Secty I	1.0	1.0	1.0	3,533-4,426	52,202	53,112
Staff Services Analyst-Gen	8.1	8.0	8.0	3,298-5,360	415,304	432,391
Ofc Techn-Typing	3.2	4.0	4.0	3,144-3,935	174,142	176,786
Secty	1.0	1.0	1.0	3,144-3,936	47,232	47,232
Totals, Administration Department	122.2	151.5	151.5	\$8,538,625	\$10,326,293	\$10,573,391
Financial Management Division:						
Accounting Branch:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	197,292	197,292
Acctg Administrator III	0.3	1.0	1.0	8,173-9,280	106,996	110,792
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,496	122,496
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Acctg Administrator II	2.9	4.0	4.0	6,722-8,352	396,164	400,896
Acctg Administrator I-Supvr	1.1	1.0	1.0	6,124-7,608	86,248	87,078
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Acctg Administrator I-Spec	7.5	9.9	9.9	5,656-7,080	821,356	824,820
Assoc Acctg Analyst	7.9	13.5	13.5	5,406-6,771	988,981	1,010,219
Assoc Admin Analyst-Acctg	1.0	1.0	1.0	5,406-6,771	73,010	76,661
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	307,015	308,520
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Sr Acctg Ofcr-Spec	6.4	8.0	8.0	5,149-6,446	558,659	575,162
Acctg Ofcr-Spec	7.4	9.0	9.0	4,496-5,629	543,641	560,922
Asst Adm Analyst-Acctg	0.3	1.0	1.0	4,496-5,629	53,952	56,652
Accountant Trainee	10.2	11.0	11.0	3,793-4,523	529,973	553,347
Acctg Analyst	0.5	1.0	1.0	3,635-5,629	43,620	45,804
Exec Secty I	-	1.0	1.0	3,533-4,426	42,396	44,520
Accountant I-Spec	0.5	-	-	3,359-4,205	-	-
Staff Services Analyst-Gen	1.9	2.0	2.0	3,298-5,360	121,904	124,784
Ofc Techn-Typing	1.7	2.0	2.0	3,144-3,935	84,948	86,832
Ofc Techn-Gen	1.8	2.0	2.0	3,087-3,868	89,217	90,471
Budget Branch:						
Staff Services Mgr III	0.7	1.0	1.0	8,173-9,280	101,757	106,845
Staff Services Mgr II-Suprvy	1.8	2.0	2.0	6,722-8,352	161,328	169,392
Staff Services Mgr I	0.4	1.0	1.0	6,124-7,608	75,018	78,770
Assoc Budget Analyst	7.5	8.0	8.0	5,149-6,446	580,578	589,434
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	146,338	149,427
Tax Revenue Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	205,680	205,680
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	293,283	296,928
Info Sys Techn Supvr I	1.0	1.0	1.0	4,473-5,814	66,876	69,138
Ofc Services Supvr III-Gen	1.8	2.0	2.0	4,048-5,072	109,440	111,864

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Key Data Supvr II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Services Supvr II-Gen	6.0	7.0	7.0	3,559-4,458	357,355	361,849
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	93,168	93,168
Info Tech Techn	3.9	4.0	4.0	3,362-5,377	248,323	253,442
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,940	56,640
Ofc Techn-Typing	2.7	5.6	5.6	3,144-3,935	227,858	237,940
Limited Exam/Appt Prog Candidate	0.1	-	-	3,087-3,868	-	-
Ofc Techn-Gen	12.6	17.0	17.0	3,087-3,868	704,324	727,641
Key Data Opr	13.7	15.5	15.5	2,520-3,585	642,762	645,858
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	37,476	39,346
Ofc Asst-Gen	23.1	26.5	26.5	2,427-3,339	980,547	997,334
Limited Exam/Appt Prog Candidate	0.8	-	-	2,427-3,339	-	-
Local Revenue Branch:						
Supvng Tax Auditor III	1.0	1.0	1.0	7,929-10,422	125,064	125,064
Supvng Tax Auditor II	4.2	5.0	5.0	7,189-9,453	552,364	559,044
Bus Taxes Spec II	-	1.0	1.0	6,848-9,003	103,680	108,036
Supvng Tax Auditor I	2.6	3.0	3.0	6,551-8,607	296,226	303,609
Bus Taxes Spec I	17.1	16.9	14.9	6,548-8,197	1,587,430	1,425,170
Assoc Tax Auditor	23.4	31.0	31.0	5,676-7,463	2,491,121	2,550,763
Supvng Tax Techn III	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Tax Auditor	16.4	22.0	22.0	3,817-6,207	1,353,639	1,393,948
Tax Techn III	21.2	24.5	24.5	3,453-4,326	1,185,652	1,211,093
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,036	61,950
Tax Techn II	2.5	2.0	2.0	3,087-3,868	88,818	90,939
Tax Techn I	1.0	5.0	5.0	2,668-3,585	174,276	180,828
Research and Statistics Section:						
Research Data Mgr	1.0	1.0	1.0	8,173-9,280	105,558	109,746
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,496	122,496
Research Data Spec III	2.6	3.0	3.0	6,826-8,543	301,582	307,548
Research Data Spec II	1.6	2.0	2.0	6,213-7,777	184,590	186,648
Research Data Spec I	1.5	2.0	2.0	5,656-7,080	152,832	156,228
Exec Secty I	1.0	1.0	1.0	3,533-4,426	51,921	53,030
Temporary Help	53.4	61.2	61.2	(3,599,705)	3,595,000	3,595,000
Overtime	-	-	-	(2,159,200)	1,956,000	1,956,000
Totals, Financial Management Division	302.8	365.6	363.6	\$16,524,051	\$25,320,276	\$25,547,848
Business Tax & Fee Division:						
BTFA Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Bus Taxes Administrator III	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Bus Taxes Spec III	3.9	5.0	5.0	8,326-9,927	567,331	579,899
Supvng Tax Auditor III	0.9	1.0	1.0	7,929-10,422	95,148	99,900
C.E.A. A	2.8	2.0	2.0	7,442-10,696	279,660	279,660
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Adm Asst II	1.0	1.0	1.0	5,149-6,446	75,856	77,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Adm Asst I	1.0	1.0	1.0	4,281-5,608	67,296	67,296
Exec Secty I	1.6	2.0	2.0	3,533-4,426	92,985	95,109
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	39,576	41,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn-Typing	-	0.3	0.3	3,144-3,935	9,432	9,903
Headquarters Operations Bureau:						
Supvng Tax Auditor III	1.9	2.0	2.0	7,929-10,422	248,640	250,128
Bus Taxes Administrator II	3.9	4.0	4.0	7,234-9,453	452,912	453,744
Supvng Tax Auditor II	7.7	8.0	8.0	7,189-9,453	877,444	893,972
Bus Taxes Spec II	3.0	3.0	3.0	6,848-9,003	324,108	324,108
Bus Taxes Administrator I	12.1	15.0	15.0	6,551-8,607	1,454,364	1,470,759
Bus Taxes Spec I	39.5	46.2	46.2	6,548-8,197	4,267,699	4,339,685
Assoc Tax Auditor	24.1	27.0	27.0	5,676-7,463	2,309,755	2,335,915
Bus Taxes Compliance Spec	25.3	31.0	31.0	5,676-7,109	2,442,941	2,496,824
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	100,024	102,504
Tax Auditor	8.1	7.0	7.0	3,817-6,207	458,410	465,074
Bus Taxes Rep	73.3	94.0	94.0	3,817-5,912	5,820,776	5,933,654
Tax Techn III	32.3	34.0	34.0	3,453-4,326	1,693,156	1,714,829
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	5.6	7.0	7.0	3,144-3,935	297,455	307,042
Limited Exam/Appt Prog Candidate	1.0	-	-	3,144-3,935	-	-
Ofc Techn-Gen	0.5	1.0	1.0	3,087-3,868	37,044	38,892
Tax Techn II	5.2	5.0	5.0	3,087-3,868	215,829	219,654
Tax Techn I	17.4	26.0	26.0	2,668-3,585	964,920	992,579
Ofc Asst-Typing	1.1	1.0	1.0	2,509-3,407	30,858	32,400
Ofc Asst-Gen	3.9	4.0	4.0	2,427-3,339	139,761	144,736
Tax Policy Bureau:						
Bus Taxes Administrator III	1.6	2.0	2.0	9,177-10,944	254,408	260,560
Supvng Tax Auditor III	3.5	4.0	4.0	7,929-10,422	470,340	475,092
Bus Taxes Administrator II	6.6	8.0	8.0	7,234-9,453	852,216	869,730
Supvng Tax Auditor II	3.0	3.0	3.0	7,189-9,453	340,308	340,308
Bus Taxes Spec II	24.9	25.5	25.5	6,848-9,003	2,624,597	2,648,150
Bus Taxes Spec I	60.0	64.0	63.0	6,548-8,197	5,937,261	5,936,244
Assoc Tax Auditor	9.7	10.0	10.0	5,676-7,463	852,422	859,436
Bus Taxes Compliance Spec	5.6	7.0	7.0	5,676-7,109	558,712	565,528
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Assoc Govtl Prog Analyst	6.1	8.0	8.0	5,149-6,446	562,653	579,724
Staff Services Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Ofc Techn-Typing	3.3	4.0	4.0	3,144-3,935	173,214	178,581
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Program & Compliance Bureau:						
Bus Taxes Administrator III	2.0	2.0	2.0	9,177-10,944	253,756	259,456
Bus Taxes Spec III	0.8	1.0	1.0	8,326-9,927	104,058	109,263
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,516	141,516
Bus Taxes Administrator II	3.9	4.0	4.0	7,234-9,453	449,572	453,334
Bus Taxes Spec II	1.9	2.0	2.0	6,848-9,003	216,072	216,072
Sr Forest Prop Appraiser	1.7	2.0	2.0	6,722-8,352	186,256	190,562
Bus Taxes Administrator I	10.0	13.0	13.0	6,551-8,607	1,213,906	1,243,620
Bus Taxes Spec I	6.7	7.0	7.0	6,548-8,197	637,691	647,168
Bus Taxes Compliance Supvr II	1.0	1.0	1.0	6,124-7,665	91,980	91,980
Bus Taxes Compliance Spec	12.0	16.0	16.0	5,676-7,109	1,216,790	1,256,404
Assoc Forest Prop Appraiser	1.3	2.0	2.0	5,406-6,771	131,364	137,928

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Bus Taxes Rep	52.0	64.0	64.0	3,817-5,912	3,901,184	3,988,981
Ofc Services Supvr II-Gen	0.8	1.0	1.0	3,559-4,458	51,024	51,024
Tax Techn III	22.5	26.0	26.0	3,453-4,326	1,286,580	1,301,537
Ofc Techn-Typing	4.3	7.0	7.0	3,144-3,935	293,297	302,235
Ofc Techn-Gen	1.6	2.0	2.0	3,087-3,868	74,088	77,784
Tax Techn II	9.5	12.0	12.0	3,087-3,868	539,005	545,140
Tax Techn I	13.3	22.0	22.0	2,668-3,585	788,492	813,630
Ofc Asst-Gen	3.1	5.0	5.0	2,427-3,339	169,589	174,150
Limited Exam/Appt Prog Candidate	0.3	-	-	2,427-3,339	-	-
Audit & Carrier Bureau:						
Bus Taxes Administrator III	2.6	3.0	3.0	9,177-10,944	372,780	378,288
Bus Taxes Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
Supvng Tax Auditor III	-	1.0	1.0	7,929-10,422	123,420	125,064
C.E.A. A	1.5	1.0	1.0	7,442-10,696	137,904	137,904
Bus Taxes Administrator II	2.0	1.0	1.0	7,234-9,453	113,436	113,436
Supvng Tax Auditor II	10.0	13.0	13.0	7,189-9,453	1,424,430	1,434,194
Bus Taxes Spec II	8.0	8.0	8.0	6,848-9,003	855,592	859,156
Bus Taxes Administrator I	3.7	4.0	4.0	6,551-8,607	403,324	407,876
Supvng Tax Auditor I	2.0	-	-	6,551-8,607	-	-
Bus Taxes Spec I	47.6	54.0	53.0	6,548-8,197	5,076,879	5,052,680
Assoc Tax Auditor	38.6	53.0	53.0	5,676-7,463	4,224,879	4,345,073
Bus Taxes Compliance Spec	6.7	7.0	7.0	5,676-7,109	570,204	573,612
Tax Auditor	25.6	32.0	32.0	3,817-6,207	2,020,920	2,081,439
Bus Taxes Rep	16.1	21.0	21.0	3,817-5,912	1,257,496	1,285,289
Exec Secty I	-	1.0	1.0	3,533-4,426	42,396	44,520
Tax Techn III	12.7	12.5	12.5	3,453-4,326	616,150	624,114
Ofc Techn-Typing	3.1	6.0	6.0	3,144-3,935	255,302	264,122
Ofc Techn-Gen	0.7	1.9	2.0	3,087-3,868	70,415	77,171
Limited Exam/Appt Prog Candidate	0.9	0.1	-	3,087-3,868	3,087	-
Tax Techn II	2.5	3.0	3.0	3,087-3,868	128,345	132,076
Tax Techn I	3.3	4.0	4.0	2,668-3,585	144,764	149,753
Ofc Asst-Gen	0.7	1.0	1.0	2,427-3,339	29,850	31,338
Limited Exam/Appt Prog Candidate	0.1	-	-	2,427-3,339	-	-
Totals, Business Tax & Fee Administration	749.3	890.5	888.5	\$58,655,007	\$66,370,862	\$67,364,954
Field Operations Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	154,800	154,800
Bus Taxes Administrator III	17.9	19.5	19.5	9,177-10,944	2,504,346	2,543,943
Bus Taxes Spec III	2.4	4.0	4.0	8,326-9,927	454,434	462,270
Supvng Tax Auditor III	18.5	19.0	19.0	7,929-10,422	2,346,367	2,373,986
C.E.A. A	2.0	2.0	2.0	7,442-10,696	275,808	275,808
Bus Taxes Administrator II	20.1	22.0	22.0	7,234-9,453	2,442,802	2,457,372
Supvng Tax Auditor II	65.4	76.0	76.0	7,189-9,453	8,343,278	8,437,241
Tax Service Spec	1.0	1.0	1.0	7,086-8,048	96,576	96,576
Bus Taxes Spec II	79.3	85.0	85.0	6,848-9,003	9,032,711	9,092,837
Supvng Tax Auditor I	4.2	5.0	5.0	6,551-8,607	475,485	488,382
Bus Taxes Administrator I	83.8	98.0	97.0	6,551-8,607	9,561,679	9,598,163
Bus Taxes Spec I	203.8	224.5	224.5	6,548-8,197	21,245,020	21,477,555
Info Ofcr II	3.0	4.0	4.0	6,404-7,957	354,696	365,064

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Tax Auditor	323.2	363.0	363.0	5,676-7,463	30,686,633	31,222,045
Bus Taxes Compliance Spec	166.3	186.0	186.0	5,676-7,109	15,064,963	15,290,350
Asst Tax Service Spec	1.0	1.0	1.0	5,406-6,771	77,393	77,393
Info Tech Spec I	4.0	4.0	4.0	5,297-8,570	423,083	423,083
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	145,476	148,884
Info Ofcr I Spec	5.4	7.0	7.0	5,149-6,446	520,169	525,310
Exec Asst	14.5	17.0	17.0	3,849-4,817	943,165	954,596
Tax Auditor	159.0	232.4	232.4	3,817-6,207	13,167,832	13,560,736
Bus Taxes Rep	337.5	400.9	400.9	3,817-5,912	25,161,510	25,803,485
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Tax Techn III	146.3	174.9	174.9	3,453-4,326	8,643,134	8,763,549
Ofc Techn-Typing	27.2	35.2	35.2	3,144-3,935	1,538,937	1,569,868
Tax Techn II	67.7	70.0	70.0	3,087-3,868	3,143,851	3,180,915
Tax Techn I	57.4	107.6	107.6	2,668-3,585	3,756,105	3,910,922
Ofc Asst-Typing	0.5	1.0	1.0	2,509-3,407	40,884	40,884
Collections Support Bureau:						
Bus Taxes Administrator III	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Bus Taxes Administrator II	2.7	2.0	2.0	7,234-9,453	225,834	226,872
Supvng Tax Auditor II	0.7	-	-	7,189-9,453	-	-
Bus Taxes Spec II	7.7	5.0	5.0	6,848-9,003	504,832	513,292
Bus Taxes Administrator I	4.3	5.0	5.0	6,551-8,607	497,490	506,868
Bus Taxes Spec I	12.4	13.0	13.0	6,548-8,197	1,146,340	1,174,204
Assoc Tax Auditor	2.3	-	-	5,676-7,463	-	-
Bus Taxes Compliance Spec	24.8	29.0	29.0	5,676-7,109	2,325,785	2,366,583
Librarian	0.5	-	-	4,909-6,329	-	-
Tax Auditor	0.2	-	-	3,817-6,207	-	-
Bus Taxes Rep	14.9	18.0	18.0	3,817-5,912	1,171,121	1,187,178
Tax Techn III	7.2	8.0	8.0	3,453-4,326	396,187	403,279
Staff Services Analyst-Gen	1.3	-	-	3,298-5,360	-	-
Tax Techn II	2.5	2.0	2.0	3,087-3,868	84,657	86,570
Tax Techn I	1.9	4.0	4.0	2,668-3,585	131,256	137,808
Investigations:						
Bus Taxes Administrator III	2.0	2.0	2.0	9,177-10,944	262,656	262,656
Bus Taxes Spec III	1.5	2.0	2.0	8,326-9,927	229,875	232,584
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Bus Taxes Administrator II	2.0	2.0	2.0	7,234-9,453	226,872	226,872
Supvng Tax Auditor II ¹	0.3	2.0	2.0	7,189-9,453	194,463	198,771
Bus Taxes Spec II ²	9.2	16.0	16.0	6,848-9,003	1,568,912	1,598,491
Bus Taxes Administrator I	7.2	10.0	10.0	6,551-8,607	1,000,003	1,007,332
Bus Taxes Spec I ³	31.9	46.0	46.0	6,548-8,197	4,180,229	4,283,973
Assoc Tax Auditor ⁴	7.0	12.8	12.8	5,676-7,463	1,015,043	1,049,576
Bus Taxes Compliance Spec ⁵	42.4	51.0	51.0	5,676-7,109	4,020,419	4,118,208
Info Tech Spec I	3.3	5.0	5.0	5,297-8,570	435,648	442,008
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Prop Controller II	1.7	2.0	2.0	3,858-4,828	104,232	106,548
Tax Auditor	0.3	1.0	1.0	3,817-6,207	48,995	51,446
Tax Techn III	2.0	2.0	2.0	3,453-4,326	93,348	95,424

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	51,081	51,081
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Tax Techn I	1.3	2.0	2.0	2,668-3,585	83,706	85,738
Totals, Field Operations Division	2,017.2	2,413.8	2,412.8	\$157,557,442	\$181,171,753	\$184,281,011
Internal Audit Division:						
Internal Audit Division:						
Bus Taxes Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,136	128,136
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Sr Mgt Auditor	0.3	1.0	1.0	6,722-8,771	80,664	84,696
Bus Taxes Spec I	2.0	2.0	2.0	6,548-8,197	196,728	196,728
Staff Mgt Auditor	0.6	1.0	1.0	6,124-7,989	73,488	77,160
Assoc Mgt Auditor	3.0	4.0	4.0	5,406-7,108	297,040	311,883
Staff Services Mgt Auditor	1.1	1.0	1.0	3,635-5,911	70,932	70,932
Totals, Internal Audit Division	10.0	12.0	12.0	\$927,107	\$1,074,148	\$1,096,695
Legal Division:						
Legal:						
Chief Counsel	0.8	1.0	1.0	13,978-15,975	183,000	183,000
C.E.A. B	3.3	2.0	2.0	10,360-12,341	347,592	347,592
Tax Counsel IV ⁶	19.5	21.0	21.0	10,453-13,421	3,294,779	3,322,771
Tax Counsel III-Supvr	7.2	10.0	10.0	9,467-12,153	1,316,483	1,353,141
Tax Counsel III-Spec	28.3	33.0	33.0	9,463-12,140	4,401,219	4,503,495
C.E.A. A	0.1	2.0	2.0	7,442-10,696	338,208	338,208
Bus Taxes Administrator II	0.9	2.0	2.0	7,234-9,453	195,003	199,347
Bus Taxes Spec III	9.9	10.0	10.0	8,326-9,927	1,188,425	1,193,629
Bus Taxes Spec II	23.6	26.0	26.0	6,848-9,003	2,709,740	2,730,142
Staff Services Mgr II-Supvry	2.5	2.0	2.0	6,722-8,352	180,888	184,920
Bus Taxes Spec I	9.6	10.0	10.0	6,548-8,197	944,064	951,912
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	91,296	91,296
Tax Counsel	11.5	16.0	16.0	5,756-10,028	1,361,845	1,420,504
Assoc Tax Auditor	1.0	1.0	1.0	5,676-7,463	89,556	89,556
Bus Taxes Compliance Spec	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,149-6,446	514,633	525,321
Librarian	0.3	1.0	1.0	4,909-6,329	70,237	70,237
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Legal Secty	3.6	6.0	6.0	3,555-4,675	292,102	300,371
Tax Techn III	0.5	-	-	3,453-4,326	-	-
Staff Services Analyst-Gen	8.0	11.0	11.0	3,298-5,360	642,131	658,731
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Limited Exam/Appt Prog Candidate	0.4	-	-	3,144-3,935	-	-
Sr Legal Typist	0.7	1.0	1.0	3,030-4,236	40,656	42,684
Totals, Legal Department	140.7	166.0	166.0	\$16,391,951	\$18,382,697	\$18,689,581
Taxpayers' Rights Advocate:						
Taxpayers' Rights Advocate:						
Bus Taxes Spec III	1.0	1.0	1.0	8,326-9,927	117,813	119,124
C.E.A. A	1.0	1.0	1.0	7,442-10,696	137,904	137,904
Bus Taxes Administrator II	0.7	1.0	1.0	7,234-9,453	106,724	111,772

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Bus Taxes Spec I	4.5	5.0	5.0	6,548-8,197	471,612	475,956
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Tax Techn II	2.0	3.0	3.0	3,087-3,868	129,876	131,724
Totals, Taxpayers' Rights Advocate	12.1	14.0	14.0	\$1,070,509	\$1,202,429	\$1,214,980
Diversity & Inclusion Office:						
Diversity & Inclusion Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	91,060	95,612
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	204,948	211,320
Ofc Techn-Typing	0.1	0.5	0.5	3,144-3,935	23,382	23,610
Totals, Employment Opportunity Office	3.8	5.5	5.5	\$282,713	\$392,878	\$407,702
TOTALS, AUTHORIZED POSITIONS	3,805.9	4,547.8	4,542.8	\$298,099,627	\$348,105,828	\$353,883,176
<i>Regular/Ongoing Positions</i>	3,752.5	4,486.6	4,481.6	292,340,722	342,554,828	348,332,176
<i>Temporary Help</i>	53.4	61.2	61.2	3,599,705	3,595,000	3,595,000
<i>Overtime</i>	-	-	-	2,159,200	1,956,000	1,956,000

¹ 1.0 position limited-term to 6/30/2023.

² 4.0 positions limited-term to 6/30/2023.

³ 7.0 positions limited-term to 6/30/2023.

⁴ 2.0 positions limited-term to 6/30/2023.

⁵ 5.0 positions limited-term to 6/30/2023.

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive/Administration Division						
Executive/Administration Services Division:						
Exec Officer	1.0	1.0	1.0	\$16,250	\$213,020	\$213,020
Staff Operations Spec	2.6	3.0	3.0	5,656-7,080	249,447	250,817
Administrative Asst I	0.3	-	-	4,281-5,608	-	-
Office Asst-Typing	0.8	-	-	2,509-3,407	-	-
Totals, Executive/Administration Services Division	4.7	4.0	4.0	\$483,322	\$462,467	\$463,837
Admin Services Division Support Bureau:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Office Asst-Typing	0.2	1.0	1.0	2,509-3,407	40,963	42,096
Totals, Admin Services Division Support Bureau	1.2	2.0	2.0	\$165,615	\$197,719	\$198,852
Business and Human Resources Bureau:						
Business and Human Resources Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	0.3	1.0	1.0	9,177-10,944	110,124	115,632
Administrator III	2.7	3.0	3.0	8,743-10,422	353,856	364,686
Administrator II	2.2	2.0	2.0	7,189-9,453	223,502	226,872
Administrator I	5.7	6.0	6.0	6,551-8,607	576,449	583,824
Sr Operations Spec	4.7	5.5	5.5	6,213-7,777	497,535	501,263
Staff Services Mgr I	6.5	7.0	7.0	6,124-7,608	559,947	587,936
Staff Operations Spec	1.2	2.0	2.0	5,656-7,080	149,392	155,520
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,149-6,446	403,536	419,958
Assoc Operations Spec	1.4	7.0	7.0	5,149-6,446	460,389	477,663
Assoc Personnel Analyst	14.6	16.5	16.5	5,149-6,446	1,176,712	1,211,135
Training Officer I	0.5	-	-	5,149-6,446	-	-
Staff Services Analyst-Gen	4.5	6.0	6.0	3,298-5,360	327,886	341,075
Office Technician-Gen	-	1.0	1.0	3,087-3,868	37,044	38,892
Management Services Techn	0.8	1.0	1.0	2,921-4,132	46,185	47,229
Personnel Technician I	0.8	1.0	1.0	2,818-4,132	39,302	41,264
Personnel Services Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	104,916	110,160
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Administrator I	3.8	4.0	4.0	6,551-8,607	379,896	387,364
Staff Services Mgr I	1.2	2.0	2.0	6,124-7,608	145,425	152,699
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	304,144	307,472
Assoc Personnel Analyst	2.2	2.0	2.0	5,149-6,446	139,048	143,680
Personnel Supvr II	2.7	3.0	3.0	4,852-6,075	204,024	206,940
Personnel Supvr I	2.9	3.0	3.0	4,410-5,521	188,924	189,580
Sr Personnel Spec	7.1	8.0	8.0	4,387-5,495	496,397	503,493
Staff Services Analyst-Gen	4.5	5.0	5.0	3,298-5,360	284,566	297,054
Office Techn-Typing	16.1	19.0	19.0	3,144-3,935	811,084	832,505
Personnel Spec	18.6	21.0	21.0	3,122-5,026	1,099,720	1,137,680
Office Technician-Gen	0.8	1.0	1.0	3,087-3,868	45,906	46,416
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	0-15,143	37,728	37,728
Labor Relations Office:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Labor Relations Spec	2.5	3.0	3.0	6,124-7,608	273,888	273,888
Business Services Section:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Administrator III	0.5	1.0	1.0	8,743-10,422	104,916	110,160
Administrator I	0.7	2.0	2.0	6,551-8,607	172,494	176,643
Sr Operations Spec	0.9	1.0	1.0	6,213-7,777	92,981	93,324
Staff Operations Spec	0.1	-	-	5,656-7,080	-	-
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,446	198,282	204,502
Business Service Off II-Supvr	2.0	2.0	2.0	5,083-6,305	151,320	151,320
Business Service Off I-Supvr	2.0	2.0	2.0	4,636-5,738	124,488	127,272
Business Service Off I-Spec	3.0	3.0	3.0	4,281-5,360	186,941	189,230
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,133	62,304
Tax Program Supvr	0.7	1.0	1.0	3,738-4,682	56,184	56,184
Skilled Laborer	6.1	7.0	7.0	3,607-4,542	337,788	342,243
Mailing Mach Supvr I	2.0	2.0	2.0	3,454-4,325	104,312	104,736
Materials & Stores Spec	5.0	5.0	5.0	3,400-4,655	254,700	254,700
Warehouse Worker	1.3	2.0	2.0	3,400-4,245	92,370	93,168
Mailing Mach Opr II	12.9	13.0	13.0	3,101-3,875	594,140	596,072
Business Service Asst-Spec	6.0	6.0	6.0	2,921-4,469	313,462	313,462
Mailing Mach Opr I	1.4	2.0	2.0	2,668-3,614	70,492	74,012
Office Asst-Gen	4.1	5.0	5.0	2,427-3,339	180,044	184,991
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Equal Employment Opportunity Office:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator I	0.4	1.0	1.0	6,551-8,607	94,154	98,765
Staff Services Mgr I	2.6	2.0	2.0	6,124-7,608	180,975	182,592
Assoc Personnel Analyst	1.9	4.0	4.0	5,149-6,446	262,406	275,515
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	54,858	57,603
Facilities Management Section:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Administrator I	2.0	2.0	2.0	6,551-8,607	206,568	206,568
Sr Operations Spec	1.0	1.0	1.0	6,213-7,777	89,498	92,484
Assoc Business Mgt Analyst	4.3	5.0	5.0	5,149-6,446	373,318	376,698
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	205,551	212,512
Staff Services Analyst-Gen	2.3	3.0	3.0	3,298-5,360	154,494	162,072
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	40,767	42,803
Health and Safety Unit:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,409	113,436
Health & Safety Off	1.0	1.0	1.0	5,571-6,922	79,226	79,226
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,121	69,428
Totals, Business and Human Resources Bureau	199.5	233.0	233.0	\$13,252,304	\$15,300,169	\$15,647,885
Communication Services Bureau:						
Administrator IV	0.3	-	-	9,177-10,944	-	-
Administrator III	2.3	3.0	3.0	8,743-10,422	363,649	363,649
Info Tech Mgr I	0.2	-	-	7,634-10,230	-	-
Administrator II	2.2	3.0	3.0	7,189-9,453	313,140	317,448
Info Tech Supvr II	1.7	2.0	2.0	6,917-9,268	196,534	200,804
Program Spec II	1.0	1.0	1.0	6,848-9,003	102,904	102,904
Administrator I	2.9	3.0	3.0	6,551-8,607	296,756	301,348
Information Off II	2.1	3.0	3.0	6,404-7,957	255,220	263,200

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Tax Auditor	-	1.0	1.0	5,676-7,463	78,856	82,766
Staff Operations Spec	4.8	4.0	4.0	5,656-7,080	335,804	335,804
Info Tech Spec I	8.2	9.0	9.0	5,297-8,570	812,672	825,180
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	66,492	69,816
Assoc Operations Spec	4.8	6.0	6.0	5,149-6,446	464,112	464,112
Audio-Visual Specialist-Tech	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Educ & Outreach Spec	0.7	-	-	5,149-6,446	-	-
Digital Composition Spec III	4.5	4.0	4.0	4,770-5,972	265,140	271,400
Digital Composition Spec II	0.8	1.0	1.0	4,336-5,429	58,304	61,220
Audio-Visual Assistant	3.0	3.0	3.0	4,281-5,360	165,486	173,767
Sheetfed Offset Press Opr III	0.2	-	-	4,241-5,311	-	-
Info Tech Assoc	5.3	8.0	8.0	4,013-7,108	548,756	560,764
Tax Program Techn II	0.1	1.0	1.0	3,453-4,326	49,446	49,446
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,434-4,298	45,252	47,511
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Communication Services Bureau	47.9	56.0	56.0	\$4,078,900	\$4,533,603	\$4,608,103
Executive Services Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,892	137,892
Administrator III	0.7	1.0	1.0	8,743-10,422	104,916	110,160
Administrator II	1.8	2.0	2.0	7,189-9,453	194,463	198,771
Administrator I	1.0	1.0	1.0	6,551-8,607	103,284	103,284
Prin Compliance Rep	6.2	6.0	6.0	5,940-7,434	526,774	526,774
Sr Compliance Rep	15.0	14.0	14.0	5,676-7,109	1,158,985	1,170,180
Assoc Operations Spec	1.0	1.0	1.0	5,149-6,446	77,040	77,352
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,640	59,472
Tax Program Asst	1.0	1.0	1.0	2,253-3,472	40,866	41,664
Totals, Executive Services Section	28.7	28.0	28.0	\$2,453,384	\$2,400,860	\$2,425,549
Privacy, Security, & Disclosure Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	1.9	2.0	2.0	9,262-11,258	246,240	251,796
Administrator IV	1.0	1.0	1.0	9,177-10,944	119,206	119,206
Administrator III	2.0	2.0	2.0	8,743-10,422	250,128	250,128
Info Tech Spec III	1.9	2.0	2.0	7,732-10,362	248,688	248,688
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	358,587	364,149
Administrator II	1.8	2.0	2.0	7,189-9,453	215,154	216,402
Info Tech Spec II	7.0	7.0	7.0	7,014-9,399	773,164	777,984
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	202,783	207,301
Program Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Administrator I	1.2	1.0	1.0	6,551-8,607	103,284	103,284
Sr Operations Spec	4.1	4.0	4.0	6,213-7,777	370,742	373,296
Prin Compliance Rep	1.0	1.0	1.0	5,940-7,434	89,208	89,208
Sr Compliance Rep	0.5	-	-	5,676-7,109	-	-
Staff Operations Spec	8.2	10.0	10.0	5,656-7,080	764,714	792,912
Info Tech Spec I	31.8	38.0	38.0	5,297-8,570	3,503,365	3,566,694
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	218,291	221,466
Assoc Operations Spec	5.4	6.0	6.0	5,149-6,446	403,270	423,028
Info Tech Assoc	7.6	7.0	7.0	4,013-7,108	448,526	470,691
Compliance Rep	1.0	-	-	3,817-5,912	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Analyst-Gen	2.5	3.0	3.0	3,298-5,360	162,670	166,934
Totals, Privacy, Security, & Disclosure Bureau	88.6	96.0	96.0	\$8,062,962	\$8,734,148	\$8,899,295
Internal Audit Bureau:						
Internal Audit Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,516	141,516
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Program Spec II	0.8	1.0	1.0	6,848-9,003	108,036	108,036
Administrator I	1.0	1.0	1.0	6,551-8,607	103,284	103,284
Program Spec I	3.0	3.0	3.0	6,238-8,197	287,508	290,209
Assoc Tax Auditor	2.5	4.0	4.0	5,676-7,463	293,892	304,116
Tax Auditor	1.2	2.0	2.0	3,817-6,207	91,608	96,192
Tax Techn	0.8	1.0	1.0	2,921-4,132	47,229	47,229
Internal Audit Section:						
Administrator II	1.0	1.0	1.0	7,189-9,453	104,144	109,276
Program Spec I	2.8	3.0	3.0	6,238-8,197	266,912	270,656
Assoc Tax Auditor	0.9	2.0	2.0	5,676-7,463	154,974	158,246
Tax Auditor	2.2	2.0	2.0	3,817-6,207	96,192	96,192
Totals, Internal Audit Bureau	18.2	22.0	22.0	\$1,596,763	\$1,808,731	\$1,838,388
Taxpayers Rights Advocate Office:						
Tax Counsel IV	0.5	1.0	1.0	10,453-13,421	156,786	160,830
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,516	141,516
Program Spec III	3.0	3.0	3.0	8,326-9,927	357,372	357,372
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Sr Operations Spec	3.0	3.0	3.0	6,213-7,777	274,732	278,404
Prin Compliance Rep	0.4	1.0	1.0	5,940-7,434	89,208	89,208
Sr Compliance Rep	0.8	2.0	2.0	5,676-7,109	156,964	160,630
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,032	70,384
Totals, Taxpayer Rights Advocate Office	10.7	13.0	13.0	\$1,124,642	\$1,357,046	\$1,371,780
Temporary Help	17.8	5.7	4.7	(1,392,359)	371,351	316,351
Overtime	-	-	-	(66,877)	547,444	545,444
Totals, Executive/Administration Division	417.3	459.7	458.7	\$32,677,128	\$35,713,538	\$36,315,484
Technology Services Division/Office of CIO						
Technology Services Division:						
C.E.A. C	2.0	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	-	1.0	1.0	10,360-12,341	148,092	148,092
Totals, Technology Services Division-Admin	2.0	2.0	2.0	\$304,848	\$304,848	\$304,848
Analysis Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	0.8	1.0	1.0	9,262-11,258	134,064	135,096
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	0.2	1.0	1.0	7,014-9,399	108,788	112,788
Info Tech Spec I	1.8	2.0	2.0	5,297-8,570	178,150	181,912
Enterprise Analysis Services:						
Administrator III	0.4	-	-	8,743-10,422	-	-
Info Tech Mgr I	2.6	3.0	3.0	7,634-10,230	368,280	368,280
Info Tech Spec II	3.7	4.0	4.0	7,014-9,399	435,608	445,088
Info Tech Supvr II	8.0	9.0	9.0	6,917-9,268	969,910	981,564

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Health Prog Mgr I	0.5	-	-	6,124-7,608	-	-
Prin Compliance Rep	1.0	1.0	1.0	5,940-7,434	89,208	89,208
Sr Compliance Rep	1.8	2.0	2.0	5,676-7,109	163,847	167,779
Info Tech Spec I 1	60.2	67.0	67.0	5,297-8,570	6,359,681	6,437,913
Assoc Operations Spec	1.7	1.0	1.0	5,149-6,446	71,719	73,678
Info Tech Assoc	8.0	9.0	9.0	4,013-7,108	671,549	691,700
Enterprise Architecture Office-EAO:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Info Tech Spec III	0.8	1.0	1.0	7,732-10,362	122,865	124,344
Info Tech Mgr I	1.3	1.0	1.0	7,634-10,230	122,760	122,760
Administrator II	0.8	1.0	1.0	7,189-9,453	113,436	113,436
Program Spec II	0.5	-	-	6,848-9,003	-	-
Sr Operations Spec	3.6	3.0	3.0	6,213-7,777	274,371	278,208
Staff Operations Spec	1.0	1.0	1.0	5,656-7,080	73,655	77,335
Info Tech Spec I	7.1	7.0	7.0	5,297-8,570	694,161	703,158
Info Tech Assoc	0.3	1.0	1.0	4,013-7,108	72,423	76,047
Business Process Management Section:						
Administrator III	0.9	1.0	1.0	8,743-10,422	111,842	117,146
Prin Compliance Rep	0.4	1.0	1.0	5,940-7,434	88,774	89,208
Staff Operations Spec	2.3	3.0	3.0	5,656-7,080	236,972	240,325
Info Tech Spec I	2.4	3.0	3.0	5,297-8,570	292,216	297,978
Info Tech Assoc	2.0	1.0	1.0	4,013-7,108	74,212	77,927
Enterprise Architecture Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	3.0	3.0	3.0	7,014-9,399	281,124	289,548
Info Tech Spec I	2.4	3.0	3.0	5,297-8,570	299,847	306,104
Totals, Analysis Bureau	124.5	135.0	135.0	\$12,135,153	\$13,063,234	\$13,252,302
Initiation Bureau:						
C.E.A. B	0.1	1.0	1.0	10,360-12,341	111,144	116,700
Info Tech Mgr II	0.9	1.0	1.0	9,262-11,258	141,852	141,852
Intake & Release Services:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Administrator II	1.2	1.0	1.0	7,189-9,453	113,436	113,436
Info Tech Spec II	1.9	3.0	3.0	7,014-9,399	308,552	316,900
Info Tech Supvr II	1.7	2.0	2.0	6,917-9,268	221,948	222,432
Info Tech Spec I	23.9	24.0	24.0	5,297-8,570	2,331,033	2,354,062
Info Tech Assoc	0.4	1.0	1.0	4,013-7,108	59,081	62,033
TSD Budget & Support Services:						
Info Tech Mgr I	0.2	1.0	1.0	7,634-10,230	119,720	122,760
Administrator II	1.8	1.0	1.0	7,189-9,453	113,436	113,436
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Sr Operations Spec	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Operations Spec	3.6	4.0	4.0	5,656-7,080	319,524	322,929
Info Tech Spec I	7.0	7.0	7.0	5,297-8,570	710,724	710,724
Assoc Operations Spec	1.3	1.0	1.0	5,149-6,446	67,206	70,566
Info Tech Assoc	5.7	8.0	8.0	4,013-7,108	540,857	559,031
Info Tech Techn	0.9	-	-	3,362-5,377	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
TSD PMO & TR Services:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	111,429	111,429
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	220,219	220,219
Info Tech Supvr II	3.0	3.0	3.0	6,917-9,268	317,028	321,754
Sr Operations Spec	1.0	-	-	6,213-7,777	-	-
Staff Operations Spec	0.5	1.0	1.0	5,656-7,080	81,684	84,318
Info Tech Spec I ³	15.2	16.0	16.0	5,297-8,570	1,519,507	1,541,236
Info Tech Assoc	0.7	1.0	1.0	4,013-7,108	49,764	52,256
Totals, Initiation Bureau	78.0	83.0	83.0	\$7,427,282	\$7,878,768	\$7,978,697
Development Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,852	141,852
Tech and Pega Services:						
Info Tech Mgr II	0.9	1.0	1.0	9,262-11,258	111,144	116,700
Info Tech Spec III	0.9	1.0	1.0	7,732-10,362	124,344	124,344
Services Development Section:						
Info Tech Mgr I	5.0	5.0	5.0	7,634-10,230	591,138	591,138
Info Tech Spec II	12.4	15.0	15.0	7,014-9,399	1,643,587	1,668,887
Info Tech Supvr II	0.5	1.0	1.0	6,917-9,268	92,682	97,320
Info Tech Spec I ^{2,4}	39.6	46.0	45.0	5,297-8,570	4,145,959	4,152,930
Info Tech Assoc ¹	11.0	13.0	13.0	4,013-7,108	835,440	872,546
ARCS Application Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	111,429	111,429
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Spec I	9.9	10.0	10.0	5,297-8,570	1,026,888	1,028,400
Application Development Section:						
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	214,368	218,952
Info Tech Spec II	1.3	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Spec I	18.6	20.0	20.0	5,297-8,570	1,895,185	1,918,660
Info Tech Assoc	1.0	-	-	4,013-7,108	-	-
Development Services:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Contact Center Platform Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Spec I	6.0	6.0	6.0	5,297-8,570	593,329	597,775
Accounting Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Administrator II	0.8	1.0	1.0	7,189-9,453	113,436	113,436
Info Tech Supvr II	1.2	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	18.3	19.0	19.0	5,297-8,570	1,862,644	1,892,093
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	65,159	68,418
Intake Systems Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Administrator II	0.8	1.0	1.0	7,189-9,453	113,436	113,436
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	83,004	87,156
Prin Compliance Rep	1.0	1.0	1.0	5,940-7,434	89,208	89,208
Sr Compliance Rep	0.6	1.0	1.0	5,676-7,109	83,845	85,308
Info Tech Spec I	12.6	12.0	12.0	5,297-8,570	1,164,078	1,166,873

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Assoc	3.3	5.0	5.0	4,013-7,108	348,605	359,328
IWAS Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Spec I	8.3	8.0	8.0	5,297-8,570	743,507	760,131
Info Tech Assoc	1.2	1.0	1.0	4,013-7,108	61,021	64,070
Internet Applications Development Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	3.0	3.0	3.0	7,014-9,399	323,832	328,744
Info Tech Spec I	8.0	8.0	8.0	5,297-8,570	781,198	789,649
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Totals, Development Bureau	183.6	198.0	197.0	\$17,758,422	\$18,982,454	\$19,180,919
Data Bureau:						
C.E.A. B	0.1	1.0	1.0	10,360-12,341	141,852	141,852
Info Tech Mgr II	0.9	1.0	1.0	9,262-11,258	111,144	116,700
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	124,344	124,344
Enterprise Data Integration Section:						
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	245,520	245,520
Info Tech Spec II	4.0	4.0	4.0	7,014-9,399	451,152	451,152
Info Tech Spec I 7	14.5	16.0	16.0	5,297-8,570	1,505,292	1,528,207
Info Tech Assoc 4	5.0	6.0	6.0	4,013-7,108	359,239	377,197
Enterprise Data Governance Section:						
Info Tech Mgr I	1.6	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Supvr II	6.0	6.0	6.0	6,917-9,268	662,158	662,158
Info Tech Spec I	50.7	52.0	52.0	5,297-8,570	4,799,384	4,880,294
Assoc Personnel Analyst	0.3	1.0	1.0	5,149-6,446	76,750	79,294
Info Tech Assoc 5	14.9	19.0	19.0	4,013-7,108	1,204,741	1,257,493
Info Tech Techn	0.3	-	-	3,362-5,377	-	-
Enterprise Reports & Modeling Development Section:						
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	245,520	245,520
Info Tech Spec II	4.0	4.0	4.0	7,014-9,399	435,036	439,868
Info Tech Spec I	23.6	24.0	24.0	5,297-8,570	2,359,419	2,378,332
Info Tech Assoc	6.2	9.0	9.0	4,013-7,108	542,335	569,339
Totals, Data Bureau	137.1	149.0	149.0	\$12,590,564	\$13,386,646	\$13,620,030
Quality Assurance Bureau:						
C.E.A. B	0.1	1.0	1.0	10,360-12,341	148,092	155,497
Info Tech Mgr II	0.5	1.0	1.0	9,262-11,258	111,144	116,700
Intake Systems Test Section:						
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	368,280	368,280
Info Tech Spec II	2.5	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Supvr II	3.0	3.0	3.0	6,917-9,268	323,382	328,428
Sr Operations Spec	0.6	1.0	1.0	6,213-7,777	93,324	93,324
Info Tech Spec I	28.0	29.0	29.0	5,297-8,570	2,831,273	2,845,193
Assoc Operations Spec	1.0	2.0	2.0	5,149-6,446	150,344	151,030
Info Tech Assoc	6.3	7.0	7.0	4,013-7,108	544,012	550,505
Intake Systems Data & Optimization Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	113,544	119,220
Info Tech Spec II	1.5	2.0	2.0	7,014-9,399	225,576	225,576

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	199,461	203,871
Info Tech Spec I	10.0	11.0	11.0	5,297-8,570	1,092,279	1,101,553
Info Tech Assoc	1.6	3.0	3.0	4,013-7,108	210,483	216,715
Accounting Systems Test Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	204,215	208,869
Info Tech Spec I	19.0	22.0	22.0	5,297-8,570	2,093,675	2,122,815
Info Tech Assoc ³	4.1	5.0	5.0	4,013-7,108	358,135	363,818
Test Section:						
Info Tech Mgr I	0.9	-	-	7,634-10,230	-	-
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I ²	9.9	13.0	12.0	5,297-8,570	1,218,185	1,153,648
Info Tech Assoc	2.3	2.0	2.0	4,013-7,108	159,113	162,800
Enterprise Testing Section:						
Info Tech Mgr I	0.6	-	-	7,634-10,230	-	-
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I ⁷	5.5	7.0	7.0	5,297-8,570	615,749	624,951
Info Tech Assoc	0.9	1.0	1.0	4,013-7,108	49,563	52,045
Enterprise & EDR2 Testing Section:						
Info Tech Mgr I	0.9	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II ²	4.2	6.0	5.0	7,014-9,399	667,928	563,940
Info Tech Supvr II	3.0	3.0	3.0	6,917-9,268	333,648	333,648
Info Tech Spec I	25.2	25.0	25.0	5,297-8,570	2,454,343	2,461,391
Info Tech Assoc	1.4	2.0	2.0	4,013-7,108	139,333	142,040
Totals, Quality Assurance Bureau	145.0	161.0	159.0	\$14,355,765	\$15,511,397	\$15,472,173
Infrastructure Bureau:						
C.E.A. B	0.1	1.0	1.0	10,360-12,341	141,852	141,852
Info Tech Mgr II	0.9	1.0	1.0	9,262-11,258	111,144	116,700
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	124,344	124,344
Server Management Section:						
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	368,280	368,280
Info Tech Spec II	9.0	9.0	9.0	7,014-9,399	998,043	1,003,101
Info Tech Spec I	19.6	20.0	20.0	5,297-8,570	1,905,888	1,940,519
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	59,322	62,286
Database Support Section:						
Info Tech Mgr I	2.5	2.0	2.0	7,634-10,230	234,189	234,189
Info Tech Spec II	5.8	6.0	6.0	7,014-9,399	648,065	652,535
Info Tech Spec I	14.2	15.0	15.0	5,297-8,570	1,248,693	1,287,446
Info Tech Assoc	2.7	4.0	4.0	4,013-7,108	233,737	245,421
System Software Support Section:						
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	368,280	368,280
Info Tech Spec II	7.0	7.0	7.0	7,014-9,399	782,700	787,347
Sr Compliance Rep	0.3	1.0	1.0	5,676-7,109	85,308	85,308
Info Tech Spec I	15.4	16.0	16.0	5,297-8,570	1,484,124	1,525,242
Info Tech Assoc	0.7	1.0	1.0	4,013-7,108	64,528	67,752
Network Engineering Section:						
Sr Telecomm Engineer	0.9	-	-	9,766-12,223	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Telecomm Engineer	1.0	1.0	1.0	8,293-10,377	131,860	131,860
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	234,189	234,189
Info Tech Spec II	8.0	8.0	8.0	7,014-9,399	896,430	900,672
Info Tech Spec I	20.2	21.0	21.0	5,297-8,570	2,020,418	2,039,701
Info Tech Assoc	1.7	2.0	2.0	4,013-7,108	131,410	133,922
Totals, Infrastructure Bureau:	120.0	125.0	125.0	\$11,966,719	\$12,272,804	\$12,450,946
Operations Management Bureau-OMB:						
Info Tech Mgr II	0.9	1.0	1.0	9,262-11,258	111,144	116,700
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	122,372	124,344
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Totals, Operations Management Bureau-OMB:	2.9	3.0	3.0	\$363,146	\$356,276	\$363,804
Operations Bureau:						
C.E.A. B	0.1	1.0	1.0	10,360-12,341	141,852	141,852
IT Contact Center Section-Manhattan:						
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	213,984	213,984
IT Contact Center Section-Houston:						
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	106,992	106,992
IT Contact Center Section-Chicago:						
Info Tech Spec I	0.9	1.0	1.0	5,297-8,570	106,992	106,992
IT Service Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Supvr II	3.0	3.0	3.0	6,917-9,268	333,648	333,648
Info Tech Spec I	20.0	20.0	20.0	5,297-8,570	1,918,232	1,942,591
Info Tech Assoc ³	10.4	12.0	12.0	4,013-7,108	789,289	818,323
Data Processing Services Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	117,088	117,088
Info Tech Spec II	5.3	5.0	5.0	7,014-9,399	535,143	546,775
Info Tech Supvr II	4.0	4.0	4.0	6,917-9,268	445,800	445,800
Staff Operations Spec	0.3	1.0	1.0	5,656-7,080	79,059	80,924
Info Tech Spec I ³	26.9	31.0	31.0	5,297-8,570	2,826,939	2,893,164
Info Tech Assoc	12.2	13.0	13.0	4,013-7,108	953,589	968,801
Operations Control Section:						
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	350,625	355,878
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Supvr II	5.2	6.0	6.0	6,917-9,268	658,152	661,191
Info Tech Spec I	9.6	10.0	10.0	5,297-8,570	911,593	932,768
Info Tech Assoc	16.9	18.0	18.0	4,013-7,108	1,388,822	1,411,553
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Info Tech Techn	4.9	6.0	6.0	3,362-5,377	307,378	319,414
Systems Engineering & Access Management Section:						
Info Tech Mgr I	4.0	4.0	4.0	7,634-10,230	474,037	474,037
Info Tech Spec II	9.0	9.0	9.0	7,014-9,399	1,012,463	1,015,092
Info Tech Spec I	25.5	26.0	26.0	5,297-8,570	2,472,810	2,512,159
Info Tech Assoc	3.1	4.0	4.0	4,013-7,108	297,416	305,141
IT Asset Management & Workstation Support Section:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,749	122,760
Info Tech Spec II	0.1	1.0	1.0	7,014-9,399	84,168	88,380
Info Tech Supvr II	3.0	3.0	3.0	6,917-9,268	333,648	333,648

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Spec I	18.2	19.0	19.0	5,297-8,570	1,806,731	1,829,890
Assoc Operations Spec	0.6	1.0	1.0	5,149-6,446	70,121	72,787
Info Tech Assoc	5.9	8.0	8.0	4,013-7,108	544,914	557,706
Totals, Operations Bureau	200.1	217.0	217.0	\$18,534,678	\$19,690,722	\$19,995,826
Temporary Help	38.4	51.0	51.0	(2,799,919)	2,490,901	2,490,901
Overtime	-	-	-	(50,292)	1,391,250	1,391,250
Totals, Technology Services Division/Office of CIO	1,031.6	1,124.0	1,121.0	\$98,286,788	\$105,329,300	\$106,501,696
Audit Division						
Audit Division-Admin:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Totals, Audit Division-Admin	1.0	1.0	1.0	\$156,756	\$156,756	\$156,756
Individual & Pass Through Entity Audit Bureau:						
PIT & Residency Audit Central Office:						
Administrator III	1.5	2.0	2.0	8,743-10,422	249,136	250,128
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Program Spec II	11.3	12.0	12.0	6,848-9,003	1,285,153	1,289,518
Administrator I	4.0	4.0	4.0	6,551-8,607	407,707	408,364
Program Spec I	10.4	13.0	13.0	6,238-8,197	1,202,988	1,225,812
Assoc Tax Auditor	11.5	11.0	11.0	5,676-7,463	878,073	900,451
Tax Auditor	6.1	8.0	8.0	3,817-6,207	475,434	486,470
Tax Techn	1.1	2.0	2.0	2,921-4,132	84,636	86,388
Federal & State Special Audit Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,804	144,804
Administrator III	0.8	1.0	1.0	8,743-10,422	112,362	117,978
Administrator II	1.9	2.0	2.0	7,189-9,453	226,872	226,872
Administrator I	10.2	11.0	11.0	6,551-8,607	1,067,917	1,084,508
Program Spec I	6.0	9.0	9.0	6,238-8,197	816,256	827,565
Sr Operations Spec	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Tax Auditor	9.8	15.0	15.0	5,676-7,463	1,152,301	1,192,462
Staff Operations Spec	4.0	4.0	4.0	5,656-7,080	338,772	339,840
Assoc Operations Spec	3.5	5.0	5.0	5,149-6,446	352,264	365,288
Tax Auditor	9.8	13.0	13.0	3,817-6,207	711,842	739,199
Tax Program Supvr	3.0	4.0	4.0	3,738-4,682	208,222	210,466
Tax Program Techn II	22.6	24.0	24.0	3,453-4,326	1,211,375	1,216,758
Staff Services Analyst-Gen	3.5	3.0	3.0	3,298-5,360	176,047	181,636
Tax Program Techn I	20.7	21.0	21.0	3,087-3,868	974,736	974,736
Tax Techn	45.3	56.0	56.0	2,921-4,132	2,551,513	2,606,520
PTE Audit Central Office:						
Administrator III	1.8	2.0	2.0	8,743-10,422	250,128	250,128
Program Spec III	2.3	3.0	3.0	8,326-9,927	354,049	357,365
Administrator II	3.0	3.0	3.0	7,189-9,453	334,492	335,067
Program Spec II	9.7	11.0	11.0	6,848-9,003	1,159,196	1,170,794
Program Spec I	6.1	7.0	7.0	6,238-8,197	646,429	657,840
Assoc Tax Auditor	6.3	6.0	6.0	5,676-7,463	530,006	532,522
Tax Auditor	2.6	3.0	3.0	3,817-6,207	208,216	211,180
Tax Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Individual & Pass Through Entity Bureau	223.8	260.0	260.0	\$16,143,257	\$18,480,706	\$18,760,439
National Business Audit Bureau:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
National Business Audit Central Office:						
C.E.A. B	2.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator III	1.8	3.0	3.0	8,743-10,422	368,248	375,192
Program Spec III	2.0	2.0	2.0	8,326-9,927	238,248	238,248
C.E.A. A	-	1.0	1.0	7,442-10,696	128,352	128,352
Administrator II	1.4	3.0	3.0	7,189-9,453	275,820	289,600
Program Spec II	10.1	12.0	12.0	6,848-9,003	1,279,131	1,292,811
Administrator I	6.5	6.0	6.0	6,551-8,607	591,620	597,524
Program Spec I	16.7	14.0	14.0	6,238-8,197	1,350,816	1,363,138
Assoc Tax Auditor	20.2	20.0	20.0	5,676-7,463	1,610,050	1,660,131
Tax Auditor	17.8	19.0	19.0	3,817-6,207	1,186,126	1,238,055
Tax Techn	2.0	2.0	2.0	2,921-4,132	97,107	98,796
Totals, National Business Audit Bureau	80.5	83.0	83.0	\$6,930,953	\$7,273,610	\$7,429,939
California Field Offices:						
West Covina Field Office:						
Administrator IV	3.0	3.0	3.0	9,177-10,944	381,862	381,862
Administrator III	1.6	2.0	2.0	8,743-10,422	248,144	250,128
Program Spec III	5.0	5.0	5.0	8,326-9,927	595,620	595,620
Administrator II	5.2	7.0	7.0	7,189-9,453	775,013	778,341
Program Spec II	24.4	26.0	26.0	6,848-9,003	2,725,872	2,751,248
Administrator I	0.7	-	-	6,551-8,607	-	-
Program Spec I	17.6	22.0	22.0	6,238-8,197	1,997,088	2,038,767
Assoc Tax Auditor	9.6	11.0	11.0	5,676-7,463	853,601	884,245
Tax Auditor	17.5	15.0	15.0	3,817-6,207	920,846	955,923
Tax Techn	1.6	2.0	2.0	2,921-4,132	82,122	86,226
Los Angeles Field Office:						
Program Spec III	2.0	2.0	2.0	8,326-9,927	232,590	232,590
Administrator II	2.5	2.0	2.0	7,189-9,453	226,872	226,872
Program Spec II	5.7	7.0	7.0	6,848-9,003	720,220	728,446
Program Spec I	4.4	6.0	6.0	6,238-8,197	531,317	554,175
Assoc Tax Auditor	4.8	2.0	2.0	5,676-7,463	179,112	179,112
Tax Techn	0.5	1.0	1.0	2,921-4,132	35,052	36,804
Oakland Field Office:						
Program Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Program Spec II	6.0	7.0	7.0	6,848-9,003	725,260	729,364
Administrator I	1.0	1.0	1.0	6,551-8,607	103,284	103,284
Program Spec I	8.8	11.0	11.0	6,238-8,197	1,025,381	1,040,933
Assoc Tax Auditor	3.8	3.0	3.0	5,676-7,463	251,228	254,834
Tax Auditor	1.5	2.0	2.0	3,817-6,207	144,763	147,687
Tax Techn	0.6	1.0	1.0	2,921-4,132	35,052	36,804
San Diego Field Office:						
Program Spec III	2.0	2.0	2.0	8,326-9,927	238,248	238,248
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Program Spec II	9.0	9.0	9.0	6,848-9,003	954,854	960,884
Program Spec I	9.0	12.0	12.0	6,238-8,197	1,067,712	1,101,188
Assoc Tax Auditor	3.6	3.0	3.0	5,676-7,463	222,636	233,771
Tax Auditor	2.0	2.0	2.0	3,817-6,207	125,237	131,500

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
San Francisco Field Office:						
Program Spec III	2.0	2.0	2.0	8,326-9,927	232,590	232,590
Administrator II	3.0	3.0	3.0	7,189-9,453	340,308	340,308
Program Spec II	8.0	9.0	9.0	6,848-9,003	960,906	967,192
Program Spec I	3.9	5.0	5.0	6,238-8,197	454,889	462,712
Assoc Tax Auditor	0.9	-	-	5,676-7,463	-	-
Tax Auditor	2.8	5.0	5.0	3,817-6,207	249,340	254,596
Tax Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
San Jose Field Office:						
Administrator IV	0.7	1.0	1.0	9,177-10,944	131,324	131,328
Administrator III	0.3	-	-	8,743-10,422	-	-
Program Spec III	3.8	4.0	4.0	8,326-9,927	469,880	470,836
Administrator II	5.0	5.0	5.0	7,189-9,453	567,180	567,180
Program Spec II	13.5	15.0	15.0	6,848-9,003	1,590,605	1,598,323
Program Spec I	15.6	18.0	18.0	6,238-8,197	1,666,350	1,687,119
Assoc Tax Auditor	6.6	7.0	7.0	5,676-7,463	568,017	581,456
Tax Auditor	6.1	7.0	7.0	3,817-6,207	383,962	398,352
Tax Techn	1.0	1.0	1.0	2,921-4,132	47,229	47,229
Santa Ana Field Office:						
Administrator III	1.1	2.0	2.0	8,743-10,422	244,672	250,128
Program Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Administrator II	4.0	4.0	4.0	7,189-9,453	448,503	448,503
Program Spec II	15.4	18.0	18.0	6,848-9,003	1,889,798	1,902,364
Administrator I	0.1	1.0	1.0	6,551-8,607	100,853	103,284
Program Spec I	8.3	9.0	9.0	6,238-8,197	823,367	837,647
Assoc Tax Auditor	6.4	6.0	6.0	5,676-7,463	475,104	490,112
Tax Auditor	1.4	2.0	2.0	3,817-6,207	122,936	129,080
Tax Techn	2.0	2.0	2.0	2,921-4,132	92,697	94,854
Van Nuys Field Office:						
Program Spec III	2.0	2.0	2.0	8,326-9,927	238,248	238,248
Administrator II	4.0	4.0	4.0	7,189-9,453	453,744	453,744
Program Spec II	12.7	14.0	14.0	6,848-9,003	1,476,095	1,488,570
Program Spec I	11.6	12.0	12.0	6,238-8,197	1,142,291	1,154,128
Assoc Tax Auditor	3.4	5.0	5.0	5,676-7,463	390,090	405,099
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Tax Auditor	6.7	5.0	5.0	3,817-6,207	296,183	311,000
Tax Techn	2.0	2.0	2.0	2,921-4,132	92,870	95,036
Totals, CA Field Offices	316.7	345.0	345.0	\$29,680,766	\$32,321,785	\$32,772,643
Technical Resource & Services Bureau:						
C.E.A. B	0.8	2.0	2.0	10,360-12,341	244,272	244,272
Administrator IV	0.4	-	-	9,177-10,944	-	-
Administrator III	1.7	2.0	2.0	8,743-10,422	247,648	250,128
Program Spec III	5.5	7.0	7.0	8,326-9,927	770,574	785,550
Administrator II	3.6	4.0	4.0	7,189-9,453	406,474	419,297
Program Spec II	16.2	17.0	17.0	6,848-9,003	1,709,476	1,729,075
Program Spec I	6.8	9.0	9.0	6,238-8,197	698,863	733,241
Assoc Tax Auditor	2.5	3.0	3.0	5,676-7,463	204,336	214,554

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	63,280	64,320
Tax Program Techn I	1.0	1.0	1.0	3,087-3,868	45,173	46,416
Tax Techn	1.0	2.0	2.0	2,921-4,132	74,634	78,364
Totals, Technical Resource & Services Bureau	40.5	48.0	48.0	\$4,033,757	\$4,464,730	\$4,565,217
Audit Services, Admin, & Protest Bureau						
Audit Budget & Admin Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	128,454	128,454
Administrator III	1.0	1.0	1.0	8,743-10,422	113,521	113,521
Administrator II	1.0	1.0	1.0	7,189-9,453	102,966	102,966
Program Spec II	0.9	1.0	1.0	6,848-9,003	102,904	102,904
Administrator I	1.0	1.0	1.0	6,551-8,607	103,284	103,284
Program Spec I	3.7	5.0	5.0	6,238-8,197	455,839	459,845
Sr Operations Spec	1.6	2.0	2.0	6,213-7,777	180,535	182,215
Assoc Tax Auditor	0.8	-	-	5,676-7,463	-	-
Assoc Operations Spec	4.3	6.0	6.0	5,149-6,446	413,554	426,715
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	81,244	81,244
Staff Services Analyst-Gen	2.7	1.0	1.0	3,298-5,360	57,828	60,225
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Protest Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	119,286	119,286
Program Spec III	4.0	4.0	4.0	8,326-9,927	476,496	476,496
Administrator II	4.0	4.0	4.0	7,189-9,453	453,744	453,744
Program Spec II	14.6	15.0	15.0	6,848-9,003	1,558,556	1,566,764
Program Spec I	5.2	6.0	6.0	6,238-8,197	563,287	569,810
Tax Techn	1.9	2.0	2.0	2,921-4,132	99,168	99,168
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	7,189-9,453	102,966	102,966
Administrator I	2.0	2.0	2.0	6,551-8,607	206,568	206,568
Program Spec I	3.0	3.0	3.0	6,238-8,197	295,092	295,092
Assoc Operations Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Tax Program Supvr	3.0	3.0	3.0	3,738-4,682	166,895	168,496
Tax Program Techn II	12.6	14.0	14.0	3,453-4,326	700,324	706,916
Staff Services Analyst-Gen	6.9	7.0	7.0	3,298-5,360	436,493	436,493
Tax Program Techn I	12.2	13.0	13.0	3,087-3,868	585,921	590,811
Tax Techn	2.0	3.0	3.0	2,921-4,132	134,220	135,972
Tax Program Asst	5.9	6.0	6.0	2,253-3,472	245,063	249,984
Totals, Audit Services, Admin, & Protest Bureau	101.3	107.0	107.0	\$7,757,822	\$8,086,132	\$8,141,863
Out-of-State Field Offices:						
Chicago Field Office:						
Administrator IV	1.3	1.0	1.0	9,177-10,944	136,356	136,356
Administrator III	1.0	1.0	1.0	8,743-10,422	123,750	124,314
Program Spec III	3.0	3.0	3.0	8,326-9,927	364,170	364,170
Administrator II	4.3	5.0	5.0	7,189-9,453	571,491	581,788
Program Spec II	15.1	16.0	16.0	6,848-9,003	1,739,817	1,762,808
Administrator I	1.6	1.0	1.0	6,551-8,607	108,312	108,312
Program Spec I	15.4	15.0	15.0	6,238-8,197	1,436,525	1,469,409
Assoc Tax Auditor	11.3	12.0	12.0	5,676-7,463	973,366	1,009,369
Tax Auditor	11.8	12.0	12.0	3,817-6,207	736,972	763,118

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Tax Techn	1.7	2.0	2.0	2,921-4,132	89,226	90,999
New York Field Office:						
Administrator III	1.8	2.0	2.0	8,743-10,422	259,192	260,184
Program Spec III	5.8	6.0	6.0	8,326-9,927	739,656	739,656
Administrator II	5.8	6.0	6.0	7,189-9,453	700,052	705,191
Program Spec II	24.9	27.0	27.0	6,848-9,003	2,989,992	2,998,036
Administrator I	1.8	2.0	2.0	6,551-8,607	192,280	196,232
Program Spec I	19.5	19.0	19.0	6,238-8,197	1,890,427	1,906,474
Assoc Tax Auditor	16.0	18.0	18.0	5,676-7,463	1,495,518	1,544,385
Tax Auditor	8.0	10.0	10.0	3,817-6,207	582,895	602,952
Tax Techn	3.0	3.0	3.0	2,921-4,132	158,853	158,853
Houston Field Office:						
Administrator III	0.6	1.0	1.0	8,743-10,422	127,612	130,092
Program Spec III	2.6	3.0	3.0	8,326-9,927	356,262	361,540
Administrator II	3.9	4.0	4.0	7,189-9,453	450,706	466,170
Program Spec II	5.9	8.0	8.0	6,848-9,003	844,174	863,983
Program Spec I	10.3	10.0	10.0	6,238-8,197	905,110	939,532
Assoc Tax Auditor	4.4	6.0	6.0	5,676-7,463	441,281	462,111
Tax Auditor	12.0	12.0	12.0	3,817-6,207	722,810	740,893
Tax Techn	2.0	2.0	2.0	2,921-4,132	107,472	107,472
Totals, Out-of-State Field Offices	194.8	207.0	207.0	\$18,266,185	\$19,244,277	\$19,594,399
Criminal Investigation Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Deputy Chief	2.0	2.0	2.0	9,684-11,534	287,564	287,888
Investigation Spec II- Supvr	6.0	7.0	7.0	6,925-9,026	780,231	784,383
Program Spec II	6.8	7.0	7.0	6,848-9,003	754,796	755,588
Investigation Spec II-Tech	19.1	22.0	22.0	6,659-8,590	2,284,654	2,297,041
Administrator I	0.5	1.0	1.0	6,551-8,607	103,284	103,284
Program Spec I	1.2	1.0	1.0	6,238-8,197	98,364	98,364
Sr Compliance Rep	-	1.0	1.0	5,676-7,109	68,112	71,520
Staff Operations Spec	0.9	1.0	1.0	5,656-7,080	84,960	84,960
Investigation Spec I	4.0	11.0	11.0	5,535-7,822	892,416	911,964
Tax Program Techn II	0.5	1.0	1.0	3,453-4,326	41,436	43,512
Staff Services Analyst-Gen	4.0	4.0	4.0	3,298-5,360	232,440	240,846
Tax Techn	2.0	2.0	2.0	2,921-4,132	91,832	93,944
Totals, Criminal Investigation Bureau	48.0	61.0	61.0	\$4,856,603	\$5,868,181	\$5,921,386
Temporary Help	6.1	9.8	9.8	(2,077,783)	1,283,396	1,283,396
Overtime	-	-	-	(217,954)	66,000	66,000
Totals, Audit Division	1,013	1,122	1,122	\$90,121,836	\$97,245,572	\$98,692,038
Legal						
Asst Chief Counsel	6.5	6.0	6.0	12,651-14,797	1,059,009	1,064,472
C.E.A. C	-	1.0	1.0	11,505-13,063	207,156	207,156
Attorney V	3.4	4.0	4.0	11,042-14,093	676,453	676,464
Tax Counsel IV	38.4	41.0	41.0	10,453-13,421	6,390,924	6,450,691
C.E.A. B	4.3	4.0	4.0	10,360-12,341	778,128	778,128
Tax Counsel III-Spec	26.5	32.0	32.0	9,463-12,140	4,162,812	4,310,519
Administrator III	2.0	2.0	2.0	8,743-10,422	250,128	250,128
Program Spec III	7.8	8.0	8.0	8,326-9,927	947,334	947,334

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Administrator I	2.0	2.0	2.0	6,551-8,607	206,568	206,568
Program Spec I	-	1.0	1.0	6,238-8,197	74,856	78,599
Sr Operations Spec	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Tax Counsel	21.1	18.0	18.0	5,756-10,028	1,619,968	1,687,333
Staff Operations Spec	2.7	4.0	4.0	5,656-7,080	333,680	338,528
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,101	67,302
Assoc Operations Spec	4.2	4.0	4.0	5,149-6,446	289,280	299,034
Legal Analyst	1.0	1.0	1.0	4,496-5,629	67,228	67,548
Legal Asst	1.0	1.0	1.0	3,963-4,961	58,704	59,532
Executive Secty II	0.5	1.0	1.0	3,849-4,817	57,792	57,804
Executive Asst	1.0	1.0	1.0	3,849-4,817	55,058	55,058
Compliance Rep	1.0	1.0	1.0	3,817-5,912	66,674	69,141
Legal Secty	4.1	5.0	5.0	3,555-4,675	249,836	255,204
Staff Services Analyst-Gen	4.8	5.0	5.0	3,298-5,360	312,104	317,436
Office Techn-Typing	0.1	-	-	3,144-3,935	-	-
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	45,851	46,416
Sr Legal Typist	0.6	1.0	1.0	3,030-4,236	45,006	47,256
Tax Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	0-15,143	37,728	37,728
Legal New York Office:						
Program Spec III	1.0	1.0	1.0	8,326-9,927	123,276	123,276
Legal Houston Office:						
Tax Counsel IV	1.0	1.0	1.0	10,453-13,421	165,252	165,252
Totals	142.3	153.0	153.0	\$17,711,034	\$18,763,754	\$19,082,755
Temporary Help	1.1	-	-	(702,040)	8,485	8,485
Overtime	-	-	-	(2,467)	-	-
Totals, Legal	143.4	153.0	153.0	\$18,415,541	\$18,772,239	\$19,091,240
Finance & Executive Services Division						
Finance & Executive Services Division-Admin:						
C.E.A. C	-	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	2.0	1.0	1.0	10,360-12,341	144,792	144,792
Totals, Finance & Executive Services Division-Admin	2.0	2.0	2.0	\$301,548	\$301,548	\$301,548
Financial Management Bureau:						
FMB, DRO & FP Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator III	2.0	2.0	2.0	8,743-10,422	250,128	250,128
Administrator II	2.0	2.0	2.0	7,189-9,453	217,611	222,822
Sr Operations Spec	4.0	4.0	4.0	6,213-7,777	373,296	373,296
Staff Services Mgr I	1.0	-	-	6,124-7,608	-	-
Staff Operations Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Assoc Operations Spec	8.0	8.0	8.0	5,149-6,446	584,842	595,665
Accounting Section:						
Administrator IV	0.9	1.0	1.0	9,177-10,944	110,124	115,632
Administrator III	1.0	1.0	1.0	8,743-10,422	119,892	123,984
Administrator II	2.0	3.0	3.0	7,189-9,453	335,316	340,308

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Administrator I	3.0	2.0	2.0	6,551-8,607	181,988	191,093
Acctg Administrator I-Spec	5.2	6.0	6.0	5,656-7,080	508,512	509,760
Assoc Acctg Analyst	1.8	2.0	2.0	5,406-6,771	142,216	149,328
Sr Acctg Officer-Spec	7.3	7.0	7.0	5,149-6,446	489,674	505,993
Assoc Administrative Analyst-Acctg	0.9	-	-	4,496-5,629	-	-
Asst Administrative Analyst-Acctg	3.1	3.0	3.0	4,496-5,630	188,274	193,936
Acctg Officer-Spec	13.8	14.0	14.0	4,496-5,629	871,518	893,880
Accountant Trainee	10.6	13.0	13.0	3,793-4,523	635,093	659,034
Accountant I-Spec	6.4	8.0	8.0	3,359-4,205	355,576	367,769
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Acctg Technician	2.4	3.0	3.0	3,087-3,868	122,446	127,286
Budget Management Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Program Spec III	0.2	1.0	1.0	8,326-9,927	99,912	104,904
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Sr Operations Spec	1.0	1.0	1.0	6,213-7,777	78,864	82,812
Staff Operations Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Budget Analyst	3.2	4.0	4.0	5,149-6,446	280,800	287,282
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,940	56,640
Totals, Financial Management Bureau	87.8	93.0	93.0	\$6,425,462	\$6,706,594	\$6,858,124
Procurement Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Administrator II	1.0	1.0	1.0	7,189-9,453	113,416	113,436
Info Tech Spec II	1.6	2.0	2.0	7,014-9,399	223,976	225,576
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Staff Operations Spec	2.7	3.0	3.0	5,656-7,080	248,547	253,287
Info Tech Spec I	2.9	3.0	3.0	5,297-8,570	257,798	263,124
Assoc Business Mgt Analyst	2.4	3.0	3.0	5,149-6,446	211,193	220,764
Assoc Govtl Prog Analyst	1.1	-	-	5,149-6,446	-	-
Info Tech Assoc	6.8	8.0	8.0	4,013-7,108	623,275	638,551
Staff Services Analyst-Gen	4.8	5.0	5.0	3,298-5,360	266,737	272,185
Totals, Procurement Bureau	26.3	28.0	28.0	\$2,145,911	\$2,327,010	\$2,368,991
Legislative Services Bureau:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	137,892	137,892
Administrator III	0.8	1.0	1.0	8,743-10,422	119,286	119,286
Program Spec III	2.3	3.0	3.0	8,326-9,927	344,952	350,290
Program Spec II	1.5	2.0	2.0	6,848-9,003	216,072	216,072
Program Spec I	1.3	2.0	2.0	6,238-8,197	189,869	196,728
Assoc Tax Auditor	0.3	-	-	5,676-7,463	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	143,304	146,600
Totals, Legislative Services Bureau	9.0	11.0	11.0	\$916,430	\$1,151,375	\$1,166,868
Economic & Statistical Research Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.0	1.0	1.0	8,743-10,422	124,867	125,064
Program Spec III	0.9	2.0	2.0	8,326-9,927	213,821	224,013
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Info Tech Spec II	1.5	2.0	2.0	7,014-9,399	221,176	225,576
Program Spec II	2.3	2.0	2.0	6,848-9,003	216,072	216,072
Research Data Specialist III	1.3	2.0	2.0	6,826-8,543	202,016	205,032
Program Spec I	1.8	2.0	2.0	6,238-8,197	189,866	192,056
Research Data Specialist II	1.7	1.0	1.0	6,213-7,777	93,324	93,324
Sr Operations Spec	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Tax Auditor	0.4	1.0	1.0	5,676-7,463	78,551	82,483
Research Data Specialist I	1.0	2.0	2.0	5,656-7,080	109,704	149,126
Staff Operations Spec	2.0	2.0	2.0	5,656-7,080	165,884	165,884
Research Data Analyst II	6.5	6.0	6.0	5,406-6,771	449,294	459,574
Info Tech Spec I	5.7	6.0	6.0	5,297-8,570	613,674	617,040
Assoc Operations Spec	0.3	1.0	1.0	5,149-6,446	62,559	65,682
Info Tech Assoc	2.1	3.0	3.0	4,013-7,108	245,380	253,226
Research Data Analyst I	1.3	1.0	1.0	3,635-5,629	53,628	53,628
Staff Services Analyst-Gen	1.8	1.0	1.0	3,298-5,360	54,840	57,584
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Tax Program Techn I	3.7	4.0	4.0	3,087-3,868	178,408	180,843
Key Data Opr	0.7	1.0	1.0	2,520-3,585	43,020	43,020
Totals, Economic & Statistical Research Bureau	42.0	46.0	46.0	\$3,610,331	\$3,972,243	\$4,065,387
Planning, & Project Oversight Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	135,336	135,336
Info Tech Mgr I	0.8	1.0	1.0	7,634-10,230	121,642	122,736
Info Tech Spec II	0.9	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Sr Operations Spec	1.8	2.0	2.0	6,213-7,777	186,648	186,648
Info Tech Spec I	7.7	10.0	10.0	5,297-8,570	898,058	911,276
Totals, Planning, Performance, & Project Oversight	14.2	17.0	17.0	\$1,442,352	\$1,676,904	\$1,691,216
Temporary Help	4.0	6.6	3.6	(233,581)	193,064	61,064
Overtime	-	-	-	(160,679)	372,138	372,138
Totals, Finance & Executive Services Division	185.3	203.6	200.6	\$15,236,294	\$16,700,876	\$16,885,336
Accounts Receivable Management Division						
Accounts Receivable Management (ARM) Division-Admin:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	149,514	149,514
Totals, Accounts Receivable Management Division-Admin	1.0	1.0	1.0	\$149,514	\$149,514	\$149,514
Advisory, Analysis & Services Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.8	2.0	2.0	8,743-10,422	249,136	250,128
Administrator II	3.5	4.0	4.0	7,189-9,453	424,080	430,884
Administrator I	3.3	5.0	5.0	6,551-8,607	449,596	465,199
Sr Operations Spec	4.3	5.0	5.0	6,213-7,777	462,847	466,620
Prin Compliance Rep	8.0	9.0	9.0	5,940-7,434	785,507	789,071
Sr Compliance Rep	12.2	17.0	17.0	5,676-7,109	1,274,973	1,322,220
Staff Operations Spec ²	13.4	15.5	14.5	5,656-7,080	1,242,696	1,185,122
Info Tech Spec I	3.8	4.0	4.0	5,297-8,570	400,508	402,125
Assoc Operations Spec	3.8	5.0	5.0	5,149-6,446	345,572	357,954
Info Tech Assoc	1.1	2.0	2.0	4,013-7,108	133,452	135,864

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Compliance Rep	7.8	9.0	9.0	3,817-5,912	587,352	599,358
Tax Program Supvr	1.9	2.0	2.0	3,738-4,682	107,182	107,182
Tax Program Techn II	20.9	24.0	24.0	3,453-4,326	1,163,753	1,184,714
Staff Services Analyst-Gen	2.5	4.0	4.0	3,298-5,360	233,040	241,480
Tax Program Techn I	30.7	34.0	34.0	3,087-3,868	1,474,300	1,503,516
Totals, Advisory, Analysis & Services Bureau	121.0	143.5	142.5	\$8,213,890	\$9,613,414	\$9,720,857
Special Programs Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	134,423	134,423
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	0.8	1.0	1.0	8,743-10,422	124,072	125,064
Administrator II	3.0	3.0	3.0	7,189-9,453	334,861	335,067
Administrator I	5.1	6.0	6.0	6,551-8,607	561,308	574,796
Prin Compliance Rep	8.3	9.0	9.0	5,940-7,434	775,007	782,318
Sr Compliance Rep	24.3	26.0	26.0	5,676-7,109	2,123,838	2,150,676
Compliance Rep	20.2	24.0	24.0	3,817-5,912	1,527,288	1,561,166
Tax Program Techn I	1.8	2.0	2.0	3,087-3,868	88,619	90,185
Tax Techn	2.3	3.0	3.0	2,921-4,132	128,517	132,464
Bankruptcy Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	1.7	2.0	2.0	7,189-9,453	216,755	220,452
Administrator I	4.3	5.0	5.0	6,551-8,607	483,992	494,168
Prin Compliance Rep	7.9	8.0	8.0	5,940-7,434	696,716	696,716
Sr Compliance Rep	16.9	19.0	19.0	5,676-7,109	1,560,154	1,571,365
Compliance Rep	14.4	16.0	16.0	3,817-5,912	988,810	1,006,621
Tax Program Techn II	4.1	5.0	5.0	3,453-4,326	256,343	258,630
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Tax Program Techn I	1.4	2.0	2.0	3,087-3,868	83,460	85,308
Totals, Special Programs Bureau	120.5	135.0	135.0	\$9,540,602	\$10,404,875	\$10,540,131
PIT Billing & Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,250	141,250
Administrator IV	1.8	2.0	2.0	9,177-10,944	262,652	262,656
Administrator III	3.1	3.0	3.0	8,743-10,422	363,649	363,649
Info Tech Mgr I	0.8	1.0	1.0	7,634-10,230	122,760	122,760
Administrator II	6.7	8.0	8.0	7,189-9,453	893,655	905,706
Administrator I	18.3	21.0	21.0	6,551-8,607	1,971,135	2,018,815
Prin Compliance Rep	0.4	1.0	1.0	5,940-7,434	84,884	88,123
Sr Compliance Rep	24.9	27.0	27.0	5,676-7,109	2,162,540	2,210,827
Compliance Rep	43.0	48.0	48.0	3,817-5,912	2,903,585	3,013,905
Tax Techn	163.5	191.0	191.0	2,921-4,132	8,417,311	8,671,062
Totals, PIT Billing & Collection Bureau	263.5	303.0	303.0	\$15,235,612	\$17,323,421	\$17,798,753
Statewide Collection Bureau:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	137,892	137,892
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.4	2.0	2.0	8,743-10,422	227,500	235,224
Administrator II	4.0	4.0	4.0	7,189-9,453	443,274	443,274
Administrator I	12.9	13.0	13.0	6,551-8,607	1,295,132	1,307,732
Prin Compliance Rep	0.6	1.0	1.0	5,940-7,434	71,280	74,844
Sr Compliance Rep	24.7	26.0	26.0	5,676-7,109	2,142,212	2,164,238

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Compliance Rep	124.5	141.5	141.5	3,817-5,912	9,143,856	9,365,608
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	7,189-9,453	113,436	113,436
Administrator I	3.0	3.0	3.0	6,551-8,607	290,759	300,136
Sr Compliance Rep	6.7	7.0	7.0	5,676-7,109	563,610	570,669
Assoc Operations Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Compliance Rep	3.7	4.0	4.0	3,817-5,912	260,802	264,255
Tax Techn	31.8	32.0	32.0	2,921-4,132	1,423,119	1,470,883
Vehicle Registration Collection:						
Administrator IV	0.8	1.0	1.0	9,177-10,944	131,322	131,328
Administrator III	1.4	2.0	2.0	8,743-10,422	224,838	234,094
Administrator II	1.7	2.0	2.0	7,189-9,453	223,308	226,872
Administrator I	2.8	3.0	3.0	6,551-8,607	288,504	292,599
Sr Compliance Rep	2.5	3.0	3.0	5,676-7,109	236,384	239,670
Compliance Rep	3.0	3.0	3.0	3,817-5,912	205,508	208,568
Tax Program Techn I	6.9	5.0	5.0	3,087-3,868	229,647	229,875
Tax Techn	23.7	26.0	26.0	2,921-4,132	1,209,961	1,232,233
Inter-Agency Intercept Collections:						
Administrator I	1.0	1.0	1.0	6,551-8,607	85,300	89,564
Sr Compliance Rep	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Compliance Rep	2.0	2.0	2.0	3,817-5,912	120,419	122,730
Tax Techn	1.8	2.0	2.0	2,921-4,132	93,210	95,270
Public Collection, Contracts & Support Section:						
Administrator I	0.7	1.0	1.0	6,551-8,607	78,612	82,548
Sr Compliance Rep	2.0	2.0	2.0	5,676-7,109	151,640	159,220
Compliance Rep	6.8	8.0	8.0	3,817-5,912	522,150	530,736
Tax Techn	3.4	4.0	4.0	2,921-4,132	180,432	185,972
Specialized Collection & Service:						
Administrator II	0.7	1.0	1.0	7,189-9,453	92,880	97,528
Administrator I	1.7	2.0	2.0	6,551-8,607	165,998	174,302
Sr Compliance Rep	3.0	3.0	3.0	5,676-7,109	218,990	229,946
Assoc Operations Spec	1.2	2.0	2.0	5,149-6,446	128,958	135,399
Compliance Rep	2.8	3.0	3.0	3,817-5,912	158,746	166,684
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,940	56,640
Tax Program Techn I	1.0	1.0	1.0	3,087-3,868	45,440	46,314
Tax Techn	8.9	10.0	10.0	2,921-4,132	454,550	466,746
Totals, Statewide Collection Bureau	298.9	326.5	326.5	\$19,778,915	\$21,707,597	\$22,177,017
Field and Complex Account Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	0.8	1.0	1.0	9,177-10,944	110,124	115,632
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	1.5	2.0	2.0	7,189-9,453	216,648	221,814
Administrator I	5.0	5.0	5.0	6,551-8,607	496,435	501,078
Prin Compliance Rep	8.4	10.0	10.0	5,940-7,434	874,602	881,114
Sr Compliance Rep	38.9	41.0	41.0	5,676-7,109	3,314,763	3,358,940
Compliance Rep	8.7	9.0	9.0	3,817-5,912	603,413	616,158
Tax Techn	1.0	1.0	1.0	2,921-4,132	46,568	48,592

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	2.0	2.0	2.0	7,189-9,453	229,272	229,272
Administrator I	3.7	5.0	5.0	6,551-8,607	469,302	482,609
Prin Compliance Rep	2.8	3.0	3.0	5,940-7,434	259,632	265,016
Sr Compliance Rep	8.8	14.0	14.0	5,676-7,109	1,024,630	1,066,781
Compliance Rep	19.9	23.0	23.0	3,817-5,912	1,365,709	1,405,102
Customer Service Spec	4.8	7.0	7.0	3,298-5,360	385,055	399,088
Office Techn-Typing	1.6	2.0	2.0	3,144-3,935	79,333	83,297
Tax Techn	7.4	11.0	11.0	2,921-4,132	471,451	488,622
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	8,743-10,422	113,521	113,521
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Administrator I	7.8	9.0	9.0	6,551-8,607	848,785	872,235
Prin Compliance Rep	4.5	5.0	5.0	5,940-7,434	428,112	431,676
Sr Compliance Rep	24.0	28.0	28.0	5,676-7,109	2,282,698	2,313,193
Compliance Rep	22.4	28.0	28.0	3,817-5,912	1,725,462	1,766,425
Customer Service Spec	7.8	10.0	10.0	3,298-5,360	564,986	576,725
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	125,032	127,548
Office Techn-Typing	1.6	4.0	4.0	3,144-3,935	172,296	176,064
Tax Techn	6.2	11.0	11.0	2,921-4,132	465,680	483,088
Totals, Field and Complex Account Collection Bureau	197.6	239.0	239.0	\$14,923,831	\$17,298,601	\$17,648,682
BE Collection Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.8	2.0	2.0	8,743-10,422	243,358	244,350
Administrator II	3.6	4.0	4.0	7,189-9,453	430,308	432,804
Administrator I	10.3	12.0	12.0	6,551-8,607	1,125,922	1,142,110
Prin Compliance Rep	3.8	4.0	4.0	5,940-7,434	348,358	348,358
Sr Compliance Rep	39.4	40.0	40.0	5,676-7,109	3,241,509	3,307,668
Compliance Rep	68.3	73.0	73.0	3,817-5,912	4,693,370	4,819,527
Tax Techn	45.3	51.0	51.0	2,921-4,132	2,257,336	2,325,653
Totals, BE Collection Bureau	174.5	188.0	188.0	\$11,670,900	\$12,619,581	\$12,899,890
Temporary Help	26.3	13.0	13.0	(2,342,869)	962,614	962,614
Overtime	-	-	-	(282,491)	1,030,203	1,030,203
Totals, Accounts Receivable Management Division	1,203.3	1,349.0	1,348.0	\$82,138,624	\$91,109,820	\$92,927,661
Filing Division						
Filing Division-Admin:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Staff Operations Spec	0.2	1.0	1.0	5,656-7,080	79,521	83,166
Assoc Operations Spec	0.8	-	-	5,149-6,446	-	-
Totals, Filing Division-Admin	2.0	2.0	2.0	\$228,288	\$236,277	\$239,922
Filing Services Bureau:						
Taxpayer Services Center Section:						
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.6	2.0	2.0	8,743-10,422	233,345	239,828
Administrator II	2.1	3.0	3.0	7,189-9,453	325,124	336,156
Info Tech Supvr II	0.8	1.0	1.0	6,917-9,268	111,216	111,216

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Administrator I	8.4	10.0	10.0	6,551-8,607	902,118	948,656
Sr Compliance Rep	2.9	3.0	3.0	5,676-7,109	240,579	246,025
Customer Service Supvr	15.8	20.0	20.0	5,571-6,922	1,444,116	1,527,310
Compliance Rep	41.3	45.5	45.5	3,817-5,912	2,882,974	2,979,003
Customer Service Spec	34.1	37.0	37.0	3,298-5,360	2,092,634	2,158,233
Tax Techn	155.9	187.0	187.0	2,921-4,132	8,087,085	8,455,790
CASE Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	3.0	3.0	3.0	7,189-9,453	340,308	340,308
Program Spec II	2.0	2.0	2.0	6,848-9,003	216,072	216,072
Administrator I	6.7	8.0	8.0	6,551-8,607	729,798	746,587
Program Spec I	2.8	3.0	3.0	6,238-8,197	280,645	289,008
Sr Operations Spec	1.0	1.0	1.0	6,213-7,777	85,297	88,891
Assoc Tax Auditor	3.7	4.0	4.0	5,676-7,463	313,490	324,682
Sr Compliance Rep	2.1	2.0	2.0	5,676-7,109	169,556	170,616
Staff Operations Spec	1.9	2.0	2.0	5,656-7,080	161,638	167,114
Customer Service Supvr	6.9	7.0	7.0	5,571-6,922	559,485	571,029
Assoc Operations Spec	7.9	8.0	8.0	5,149-6,446	587,019	600,075
Compliance Rep	18.2	18.0	18.0	3,817-5,912	1,177,576	1,204,804
Customer Service Spec	32.2	35.0	35.0	3,298-5,360	2,066,791	2,111,245
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	58,419	61,338
Tax Techn	56.4	65.0	65.0	2,921-4,132	2,817,448	2,945,762
Tax Program Asst	0.8	-	-	2,253-3,472	-	-
Totals, Filing Services Bureau	413.4	471.5	471.5	\$23,524,507	\$26,418,545	\$27,375,560
Processing Services Bureau:						
Processing Services Bureau-Admin:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Administrator IV	1.8	2.0	2.0	9,177-10,944	262,656	262,656
Information Validation Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Administrator I	3.9	4.0	4.0	6,551-8,607	383,710	393,940
Program Spec I	3.0	3.0	3.0	6,238-8,197	271,839	280,512
Sr Operations Spec	0.8	1.0	1.0	6,213-7,777	92,638	93,324
Staff Operations Spec	0.2	-	-	5,656-7,080	-	-
Assoc Operations Spec	1.0	1.0	1.0	5,149-6,446	68,976	72,426
Office Services Mgr I	3.4	4.0	4.0	4,792-5,999	263,933	272,644
Tax Program Supvr	11.8	13.0	13.0	3,738-4,682	643,265	686,023
Tax Program Techn II	63.1	65.0	65.0	3,453-4,326	3,089,086	3,206,490
Staff Services Analyst-Gen	4.0	4.0	4.0	3,298-5,360	220,366	225,045
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Tax Program Techn I	60.7	83.0	83.0	3,087-3,868	3,468,085	3,655,600
Tax Program Asst	6.9	8.0	8.0	2,253-3,472	321,620	329,354
Information Capture & Banking Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	113,521	113,521
Administrator II	2.0	2.0	2.0	7,189-9,453	222,628	226,044

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Administrator I	5.0	5.0	5.0	6,551-8,607	496,462	501,634
Staff Operations Spec	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Operations Spec	4.2	5.0	5.0	5,149-6,446	345,674	357,656
Office Services Mgr I	5.9	6.0	6.0	4,792-5,999	406,056	415,590
Tax Program Supvr	14.6	10.0	10.0	3,738-4,682	535,586	545,823
Tax Program Techn II	14.3	14.0	14.0	3,453-4,326	677,033	690,250
Key Data Supvr I	11.3	8.0	8.0	3,309-4,141	377,568	381,528
Staff Services Analyst-Gen	3.9	5.0	5.0	3,298-5,360	256,693	268,639
Tax Program Techn I	4.2	6.0	6.0	3,087-3,868	271,440	273,288
Key Data Opr	66.9	78.0	78.0	2,520-3,585	3,284,796	3,308,330
Business Entities Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Program Spec III	1.0	1.0	1.0	8,326-9,927	119,124	119,124
Administrator II	3.6	3.0	3.0	7,189-9,453	296,428	306,012
Program Spec II	2.8	3.0	3.0	6,848-9,003	301,404	305,931
Administrator I	4.5	5.0	5.0	6,551-8,607	453,802	466,170
Program Spec I	4.0	4.0	4.0	6,238-8,197	365,126	373,274
Assoc Tax Auditor	7.1	7.0	7.0	5,676-7,463	565,512	580,346
Staff Operations Spec	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Operations Spec	1.9	2.0	2.0	5,149-6,446	149,480	152,834
Office Services Mgr I	3.7	4.0	4.0	4,792-5,999	267,198	273,317
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Tax Auditor	1.7	4.0	4.0	3,817-6,207	245,718	252,052
Compliance Rep	1.0	1.0	1.0	3,817-5,912	62,714	65,741
Tax Program Supvr	12.4	14.0	14.0	3,738-4,682	742,491	756,958
Tax Program Techn II	63.3	67.0	67.0	3,453-4,326	3,359,676	3,388,226
Staff Services Analyst-Gen	1.6	1.0	1.0	3,298-5,360	59,124	62,076
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,977	44,977
Tax Program Techn I	62.5	72.0	72.0	3,087-3,868	3,168,619	3,226,551
Tax Techn	10.2	11.0	11.0	2,921-4,132	505,904	520,144
Tax Program Asst	3.4	3.0	3.0	2,253-3,472	110,193	114,458
Receiving & Data Storage Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	117,584	122,648
Administrator II	2.0	2.0	2.0	7,189-9,453	226,872	226,872
Administrator I	4.0	4.0	4.0	6,551-8,607	410,652	413,124
Office Services Mgr I	6.2	5.0	5.0	4,792-5,999	345,456	348,336
Tax Program Supvr	15.8	14.0	14.0	3,738-4,682	714,305	732,601
Tax Program Techn II	9.8	11.0	11.0	3,453-4,326	551,258	560,010
Staff Services Analyst-Gen	1.3	2.0	2.0	3,298-5,360	108,488	111,735
Tax Program Techn I	43.3	45.0	45.0	3,087-3,868	1,916,662	1,971,093
Tax Program Asst	52.6	61.0	61.0	2,253-3,472	2,244,329	2,314,406
Limited Exam/Appt Prog Candidate	0.4	-	-	0-15,143	-	-
Totals, Processing Services Bureau	627.0	687.0	687.0	\$32,285,912	\$34,624,175	\$35,466,781
Filing Compliance Bureau:						
Filing Enforcement Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,792	144,792
Administrator III	1.0	1.0	1.0	8,743-10,422	117,054	122,622

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Program Spec III	1.0	1.0	1.0	8,326-9,927	113,466	113,466
Administrator II	2.3	2.0	2.0	7,189-9,453	221,631	221,631
Administrator I	4.8	5.0	5.0	6,551-8,607	516,174	516,420
Prin Compliance Rep	2.0	2.0	2.0	5,940-7,434	173,609	174,179
Sr Compliance Rep	16.0	17.0	17.0	5,676-7,109	1,355,969	1,382,640
Staff Operations Spec	3.0	3.0	3.0	5,656-7,080	248,794	250,844
Compliance Rep	9.7	11.0	11.0	3,817-5,912	716,728	732,939
Tax Program Techn I	18.2	21.0	21.0	3,087-3,868	922,186	935,314
Tax Techn	23.0	26.0	26.0	2,921-4,132	1,193,505	1,221,739
Withholding Services & Compliance Section:						
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.0	1.0	1.0	8,743-10,422	123,576	125,064
Administrator II	0.8	1.0	1.0	7,189-9,453	111,356	113,436
Info Tech Supvr II	0.8	1.0	1.0	6,917-9,268	111,216	111,216
Program Spec II	1.8	2.0	2.0	6,848-9,003	209,809	210,940
Administrator I	4.5	5.0	5.0	6,551-8,607	462,256	477,553
Program Spec I	2.7	3.0	3.0	6,238-8,197	291,703	294,482
Sr Operations Spec	2.0	1.0	1.0	6,213-7,777	88,891	88,891
Assoc Tax Auditor	7.0	8.0	8.0	5,676-7,463	646,208	664,297
Sr Compliance Rep	5.1	5.0	5.0	5,676-7,109	417,342	421,152
Staff Operations Spec	0.3	-	-	5,656-7,080	-	-
Assoc Operations Spec	2.8	5.0	5.0	5,149-6,446	330,126	342,753
Tax Auditor	4.9	5.0	5.0	3,817-6,207	296,471	307,750
Compliance Rep	10.0	11.0	11.0	3,817-5,912	666,815	684,391
Tax Program Techn I	3.3	1.5	1.5	3,087-3,868	67,419	67,419
Tax Techn	26.3	32.0	32.0	2,921-4,132	1,415,365	1,462,195
Fraud, Analysis, & Detection Section:						
Administrator IV	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Administrator III	1.0	2.0	2.0	8,743-10,422	226,658	235,225
Administrator II	3.6	4.0	4.0	7,189-9,453	425,491	431,803
Administrator I	8.0	9.0	9.0	6,551-8,607	811,817	859,856
Prin Compliance Rep	0.8	-	-	5,940-7,434	-	-
Sr Compliance Rep	11.6	15.0	15.0	5,676-7,109	1,136,009	1,191,073
Compliance Rep	22.4	27.0	27.0	3,817-5,912	1,596,451	1,667,838
Tax Program Techn II	6.1	6.0	6.0	3,453-4,326	311,406	311,406
Tax Program Techn I	4.9	5.0	5.0	3,087-3,868	227,514	227,670
Tax Techn	71.7	88.0	88.0	2,921-4,132	3,833,170	4,004,388
Tax Program Asst	3.7	5.0	5.0	2,253-3,472	188,705	193,777
Compliance, Analysis & Validation Section:						
Administrator II	1.0	1.0	1.0	7,189-9,453	108,195	108,195
Administrator I	2.0	2.0	2.0	6,551-8,607	198,388	205,748
Staff Operations Spec	1.7	1.0	1.0	5,656-7,080	80,924	80,924
Customer Service Supvr	2.0	2.0	2.0	5,571-6,922	156,349	158,461
Assoc Operations Spec	0.8	1.0	1.0	5,149-6,446	64,101	67,302
Compliance Rep	3.3	4.0	4.0	3,817-5,912	237,715	248,509
Staff Services Analyst-Gen	1.4	3.0	3.0	3,298-5,360	141,804	148,897
Tax Techn	22.1	23.0	23.0	2,921-4,132	1,037,313	1,068,328
Totals, Filing Compliance Bureau	325.4	371.5	371.5	\$19,616,907	\$22,007,127	\$22,660,181

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Filing Methods & Budget Bureau:						
Tax Forms Development & Distribution Section:						
Administrator III	1.0	1.0	1.0	8,743-10,422	125,064	125,064
Administrator II	0.8	1.0	1.0	7,189-9,453	113,436	113,436
Program Spec II	3.7	4.0	4.0	6,848-9,003	423,052	427,012
Administrator I	0.8	1.0	1.0	6,551-8,607	103,284	103,284
Program Spec I	2.7	3.0	3.0	6,238-8,197	291,843	295,092
Assoc Tax Auditor	6.7	7.0	7.0	5,676-7,463	616,530	616,530
Staff Operations Spec	2.9	3.0	3.0	5,656-7,080	240,192	243,588
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	105,240	105,240
Assoc Operations Spec	3.8	4.0	4.0	5,149-6,446	307,776	310,686
Compliance Rep	1.0	1.0	1.0	3,817-5,912	66,560	69,840
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,360	126,895	130,328
Tax Techn	2.0	2.0	2.0	2,921-4,132	91,474	93,568
E-Programs & Budget Section:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,804	144,804
Administrator IV	0.9	1.0	1.0	9,177-10,944	131,327	131,328
Administrator III	0.8	1.0	1.0	8,743-10,422	120,456	124,176
Administrator II	1.8	1.0	1.0	7,189-9,453	112,604	113,436
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Administrator I	1.8	2.0	2.0	6,551-8,607	202,000	205,576
Sr Operations Spec	3.0	4.0	4.0	6,213-7,777	335,760	343,219
Sr Compliance Rep	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Staff Operations Spec	3.8	4.0	4.0	5,656-7,080	335,804	335,804
Info Tech Spec I	12.1	13.0	13.0	5,297-8,570	1,295,681	1,303,754
Assoc Operations Spec	12.4	13.0	13.0	5,149-6,446	945,763	964,916
Info Tech Assoc	4.7	5.0	5.0	4,013-7,108	312,648	324,024
Staff Services Analyst-Gen ⁶	6.5	12.5	8.5	3,298-5,360	596,638	450,183
Tax Techn	1.0	1.0	1.0	2,921-4,132	47,229	47,229
Totals, Filing Methods & Budget Bureau	81.0	91.5	87.5	\$6,917,783	\$7,499,800	\$7,429,857
Temporary Help	280.3	401.9	402.9	(11,070,136)	20,343,697	20,398,697
Overtime	-	-	-	(768,676)	1,509,177	1,511,177
Totals, Filing Division	1,729.1	2,025.4	2,022.4	\$94,412,209	\$112,638,798	\$115,082,175
TOTALS, AUTHORIZED POSITIONS	5,722.7	6,436.5	6,425.5	\$429,738,984	\$477,510,144	\$485,495,631
<i>Regular/Ongoing Positions</i>	5,348.7	5,948.5	5,940.5	407,570,861	446,940,424	455,057,911
<i>Temporary Help</i>	374.0	488.0	485.0	20,618,687	25,653,508	25,521,508
<i>Overtime</i>	-	-	-	1,549,436	4,916,212	4,916,212

¹ 4.0 positions limited-term to 6/30/2022.

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

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

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

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

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

⁷ 1.0 position limited-term to 6/30/2023.

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Administration Division						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$14,362-16,483	\$197,798	\$197,798
Chief Dep Director	-	1.0	1.0	14,363-15,532	172,356	172,356
Senior Advisor	-	1.0	1.0	10,087-11,243	121,044	121,044
Dep Director	1.0	1.0	1.0	8,344-9,294	106,380	106,380
Special Asst	-	1.0	1.0	7,592-8,456	94,488	94,488
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Asst Appt	0.4	1.0	1.0	4,432-5,493	55,008	55,008
Temporary Help	1.8	-	-	(182,544)	86,000	86,000
Overtime	-	-	-	-	1,000	1,000
Totals, Executive Office Administration	5.2	7.0	7.0	\$589,104	\$913,754	\$913,754
Executive Office of Sustainability:						
C.E.A. B	-	1.0	1.0	10,360-12,341	175,608	175,608
Proj Director II	1.0	1.0	1.0	9,757-12,211	146,532	146,532
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Sustainability Policy:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	0.6	1.0	1.0	6,213-7,777	76,733	80,570
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	85,272	89,536
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	135,466	138,555
Temporary Help	2.6	-	-	(185,268)	127,000	127,000
Totals, Executive Office of Sustainability	7.2	9.0	9.0	\$724,965	\$975,715	\$988,884
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	154,384	162,112
Special Asst	-	1.0	1.0	5,333-6,628	74,088	74,088
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,836	64,320
Temporary Help	1.2	-	-	(88,887)	95,000	95,000
Totals, Administration	5.1	5.0	5.0	\$449,123	\$542,064	\$552,276
Equal Employment Opportunity:						
C.E.A. A	-	1.0	1.0	7,442-10,696	119,172	119,172
Staff Services Mgr II-Mgrl	0.6	-	-	7,442-8,453	-	-
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	61,788	64,872
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	39,576	39,576
Temporary Help	1.2	-	-	(124,155)	35,000	35,000
Overtime	-	-	-	-	1,000	1,000
Totals, Equal Employment Opportunity	3.8	4.0	4.0	\$321,087	\$347,832	\$350,916
Office of Public Affairs:						
Dep Director	1.0	1.0	1.0	8,344-9,294	107,628	107,628
Asst Director	-	1.0	1.0	7,961-8,870	95,532	100,309
Info Officer II	1.0	1.0	1.0	6,404-7,957	93,250	95,236
Staff Services Mgr I	1.2	2.0	2.0	6,124-7,608	168,505	175,024
Temporary Help	1.5	-	-	(141,452)	63,000	63,000
Overtime	-	-	-	-	1,000	1,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Office of Public Affairs	4.7	5.0	5.0	\$438,772	\$528,915	\$542,197
DGS Safety:						
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	7,442-8,453	99,204	101,436
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	77,160
Temporary Help	-	-	-	-	26,000	26,000
Totals, DGS Safety	2.0	2.0	2.0	\$173,067	\$198,692	\$204,596
Office of Legislation:						
Dep Director	-	1.0	1.0	10,087-11,243	121,044	121,044
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.5	4.0	4.0	6,124-7,608	342,961	350,540
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Asst to Chief Info Off	1.0	1.0	1.0	3,171-4,049	43,896	43,896
Temporary Help	1.2	-	-	(114,959)	97,000	97,000
Overtime	-	-	-	(170)	1,000	1,000
Totals, Office of Legislation	6.6	8.0	8.0	\$531,177	\$783,477	\$791,056
Office of Audit Services:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	121,800	121,800
Staff Mgt Auditor	3.0	3.0	3.0	6,124-7,989	287,604	287,604
Assoc Mgt Auditor	13.7	16.0	16.0	5,406-7,108	1,327,199	1,338,114
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	39,455	41,427
Temporary Help	1.2	-	-	(82,023)	243,000	243,000
Overtime	-	-	-	-	3,000	3,000
Totals, Office of Audit Services	19.8	21.0	21.0	\$1,669,437	\$2,022,058	\$2,034,945
Strategic Planning, Policy and Research:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	83,016	87,167
Research Data Spec II	0.7	1.0	1.0	6,213-7,777	76,733	80,570
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
DGS University:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	87,948	90,984
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,149-6,446	265,800	275,208
Temporary Help	0.6	-	-	(50,115)	103,000	103,000
Overtime	-	-	-	(517)	1,000	1,000
Totals, Strategic Planning, Policy and Research	9.0	11.0	11.0	\$705,893	\$961,717	\$982,149
Enterprise Technology Solutions:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	2.0	2.0	2.0	9,262-11,258	270,192	270,192
Info Tech Spec III	1.0	2.0	2.0	7,732-10,362	217,128	221,767
Info Tech Mgr I	7.7	8.0	8.0	7,634-10,230	930,975	944,217
Info Tech Spec II	3.1	12.0	12.0	7,014-9,399	1,125,096	1,164,461
Info Tech Supvr II	10.7	16.0	16.0	6,917-9,268	1,562,582	1,612,289
Research Data Spec II	-	1.0	1.0	6,213-7,777	74,556	78,284
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,702	84,742
Info Tech Spec I	60.9	103.0	103.0	5,297-8,570	8,365,839	8,627,524
Assoc Govtl Prog Analyst	4.3	6.0	6.0	5,149-6,446	407,253	419,862
Info Tech Assoc	12.9	23.0	23.0	4,013-7,108	1,439,581	1,494,493

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	63,390	64,524
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	2,822-3,992	37,728	37,728
Temporary Help	40.6	-	-	(3,523,259)	2,516,000	2,516,000
Overtime	-	-	-	(18,686)	39,000	39,000
Totals, Enterprise Technology Solutions	147.0	178.0	178.0	\$13,439,911	\$17,317,690	\$17,764,730
Internal Legal Services:						
Chief Dep Director	0.9	1.0	1.0	13,715-15,279	164,580	172,809
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	4.1	5.0	5.0	10,453-13,421	797,216	804,488
Attorney III	2.9	4.0	4.0	9,463-12,140	497,491	515,082
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,105	67,311
Special Investigator	0.7	1.0	1.0	4,802-7,476	90,912	90,912
Legal Analyst	0.8	1.0	1.0	4,496-5,629	64,848	67,068
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	63,540	63,540
Legal Asst	0.3	-	-	3,963-4,961	-	-
Office Techn-Typing	1.7	2.5	2.5	3,144-3,935	109,500	111,432
Sr Legal Typist	1.0	1.0	1.0	3,030-4,236	50,832	50,832
Temporary Help	0.3	-	-	(25,803)	228,000	228,000
Overtime	-	-	-	(6,439)	4,000	4,000
Totals, Internal Legal Services	15.7	18.5	18.5	\$1,830,705	\$2,312,588	\$2,353,038
Office of Human Resources:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Personnel Operations:						
Staff Services Mgr III	1.0	2.0	2.0	8,173-9,280	211,944	216,973
Staff Services Mgr II-Supvry	3.1	4.0	4.0	6,722-8,352	344,942	357,181
Staff Services Mgr I	6.8	10.0	10.0	6,124-7,608	842,320	866,703
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	257,715	270,586
Assoc Personnel Analyst	9.4	9.0	9.0	5,149-6,446	647,269	659,220
Pers Supvr II	0.6	2.0	2.0	4,852-6,075	144,132	145,800
Pers Supvr I	3.3	4.0	4.0	4,410-5,521	249,144	254,328
Sr Pers Spec	2.1	3.0	3.0	4,387-5,495	189,728	195,138
Staff Services Analyst-Gen	6.3	9.0	9.0	3,298-5,360	501,484	521,853
Office Techn-Typing	1.9	3.0	3.0	3,144-3,935	122,990	126,774
Pers Spec	12.5	13.0	13.0	3,122-5,026	549,020	576,477
Office Techn-Gen	1.6	2.0	2.0	3,087-3,868	83,236	85,308
Personnel Techn I	1.0	1.0	1.0	2,818-4,132	49,584	49,584
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	0.8	1.0	1.0	5,297-8,570	63,564	66,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Return to Work:						
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	79,522	83,502
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	210,981	217,659
Assoc Personnel Analyst	0.8	1.0	1.0	5,149-6,446	73,678	73,678

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	10.5	-	-	(760,981)	1,007,000	1,007,000
Overtime	-	-	-	(20,630)	15,000	15,000
Totals, Office of Human Resources	73.8	77.0	77.0	\$5,116,840	\$6,146,725	\$6,292,980
Office of Fiscal Services:						
Administration:						
C.E.A. B	0.5	1.0	1.0	10,360-12,341	148,104	148,104
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,885	39,777
DGS Accounting Administration Section:						
C.E.A. A	0.8	1.0	1.0	7,442-10,696	122,760	122,760
Capital Outlay:						
Acctg Administrator II	1.8	2.0	2.0	6,722-8,352	182,904	187,038
Acctg Administrator I-Supvr	0.5	1.0	1.0	6,124-7,608	73,488	77,160
Acctg Administrator I-Spec	2.0	3.0	3.0	5,656-7,080	225,882	232,930
Assoc Acctg Analyst	2.8	4.0	4.0	5,406-6,771	292,822	303,138
Sr Acctg Officer-Spec	4.0	4.0	4.0	5,149-6,446	304,482	307,725
Special Accounting and Projects Unit:						
Assoc Acctg Analyst	1.0	1.0	1.0	5,406-6,771	69,260	72,724
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	3.0	4.0	4.0	6,124-7,608	345,288	353,420
Assoc Acctg Analyst	3.0	3.0	3.0	5,406-6,771	239,897	239,897
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,680	74,214
Sr Acctg Officer-Spec	10.6	12.0	12.0	5,149-6,446	846,033	866,486
Acctg Officer-Spec	5.9	12.0	12.0	4,496-5,629	690,756	721,508
Accountant Trainee	3.0	4.0	4.0	3,793-4,523	197,546	204,709
Program Support Accounting Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	90,576	91,296
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Officer-Spec	1.0	2.0	2.0	5,149-6,446	128,986	135,428
Acctg Officer-Spec	5.0	7.0	7.0	4,496-5,629	404,707	423,300
Accountant Trainee	3.4	6.0	6.0	3,793-4,523	309,012	313,626
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	125,585	125,585
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Budget and Planning:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	104,700	109,208
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	198,708	200,448
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	406,552	426,445
Assoc Budget Analyst	4.6	5.0	5.0	5,149-6,446	349,938	359,691
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	106,382	111,705
Temporary Help	14.1	0.7	0.7	(974,638)	1,036,000	1,036,000
Overtime	-	-	-	(32,805)	15,000	15,000
Totals, Office of Fiscal Services	85.4	93.7	93.7	\$6,088,484	\$7,571,905	\$7,750,383
Office of Business and Acquisition Services:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Business Services:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Mgr I	1.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	1.0	3.0	3.0	3,298-5,360	155,910	160,490
Office Techn-Gen	4.7	5.0	5.0	3,087-3,868	222,071	224,718
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	33,988	35,682
Contract Management:						
Staff Services Mgr II-Suprvy	2.1	4.0	4.0	6,722-8,352	371,172	379,707
Staff Services Mgr I	7.6	9.0	9.0	6,124-7,608	774,914	791,150
Assoc Govtl Prog Analyst	30.0	35.0	35.0	5,149-6,446	2,488,379	2,561,415
Staff Services Analyst-Gen	4.2	9.0	9.0	3,298-5,360	448,725	467,741
Office Techn-Typing	0.6	2.0	2.0	3,144-3,935	90,198	92,347
Temporary Help	9.9	-	-	(665,264)	870,000	870,000
Overtime	-	-	-	(32,747)	13,000	13,000
Totals, Office of Business and Acquisition Services	65.7	71.0	71.0	\$4,627,939	\$5,758,505	\$5,886,398
FI\$Cal:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	0.6	1.0	1.0	8,173-9,280	98,076	102,984
Info Tech Mgr	0.8	1.0	1.0	7,634-10,230	121,677	122,760
Info Tech Spec II	0.8	1.0	1.0	7,014-9,399	112,788	112,788
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	1.0	2.0	2.0	5,297-8,570	157,248	160,428
Info Tech Assoc	3.0	3.0	3.0	4,013-7,108	236,748	236,748
Temporary Help	0.6	-	-	(62,544)	69,000	69,000
Overtime	-	-	-	102	-	-
Totals, FI\$Cal	10.8	12.0	12.0	\$1,072,134	\$1,236,309	\$1,245,480
Totals, Administration Division	461.8	522.2	522.2	\$37,778,638	\$47,617,946	\$48,653,782
Building Regulation Services						
Division of the State Architect:						
OAK-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	11,259-14,099	344,012	349,924
Sr Structural Engr	14.4	15.0	15.0	10,220-12,789	2,290,935	2,325,535
OAK-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	10,727-13,428	160,023	163,581
Fire and Life Safety Off II	4.0	4.0	4.0	8,985-11,248	535,086	535,086
Fire and Life Safety Off I	2.0	2.0	2.0	7,821-9,781	211,739	220,874
OAK-Access-Plan Review:						
Sr Architect	2.3	3.0	3.0	9,766-12,223	384,060	395,772
Assoc Architect	3.4	4.0	4.0	8,293-10,377	433,590	454,820
OAK-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	175,788	175,788
Dist Structural Engr	7.0	7.0	7.0	10,727-13,428	1,172,976	1,180,248
OAK-Structural-Closeout:						
Prog Techn II	2.8	4.0	4.0	3,148-3,945	163,191	169,344
OAK-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	13,033-14,803	180,636	180,636

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Architect	1.0	1.0	1.0	10,727-13,428	168,970	168,970
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	185,055	187,876
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	86,675	88,647
Office Techn-Gen	3.0	3.0	3.0	3,087-3,868	124,815	131,033
Prog Techn	0.8	1.0	1.0	2,722-3,658	43896	43896
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
SAC-Structural-Plan Review:						
Supvng Structural Engr	1.8	2.0	2.0	11,259-14,099	342,892	345,576
Sr Structural Engr	13.4	14.0	14.0	10,220-12,789	2,087,614	2,119,985
SAC-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Fire and Life Safety Off II	3.0	3.0	3.0	8,985-11,248	374,820	383,160
Fire and Life Safety Off I	2.0	2.0	2.0	7,821-9,781	213,848	224,544
SAC-Access-Plan Review:						
Sr Architect	3.0	3.0	3.0	9,766-12,223	403,044	410,618
Assoc Architect	2.0	2.0	2.0	8,293-10,377	217,780	228,664
SAC-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	177,864	177,864
Dist Structural Engr	5.0	5.0	5.0	10,727-13,428	838,182	838,182
SAC-Structural-Closeout:						
Sr Architect	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Prog Techn II	3.4	4.0	4.0	3,148-3,945	178,557	183,616
SAC-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	13,033-14,803	186,565	186,565
Supvng Architect	1.0	1.0	1.0	10,727-13,428	139,097	146,049
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	147,716	153,736
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,360	121,904	124,784
Office Techn-Typing	2.1	3.0	3.0	3,144-3,935	128,295	132,344
Office Techn-Gen	2.9	3.0	3.0	3,087-3,868	127,125	131,374
Limited Exam/Appt Prog Candidate	0.4	-	-	2,822-3,992	-	-
LA-Structural-Plan Review:						
Supvng Structural Engr	3.0	3.0	3.0	11,259-14,099	528,516	528,516
Sr Structural Engr	18.6	19.0	19.0	10,220-12,789	2,902,242	2,928,953
Structural Engrmg Assoc	0.4	-	-	8,293-10,377	-	-
LA-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	10,727-13,428	165,970	165,970
Fire and Life Safety Off II	4.0	4.0	4.0	8,985-11,248	526,770	532,860
Fire and Life Safety Off I	2.0	2.0	2.0	7,821-9,781	202,842	212,986
LA-Access-Plan Review:						
Sr Architect	7.0	7.0	7.0	9,766-12,223	1,016,486	1,017,594
Assoc Architect	0.7	1.0	1.0	8,293-10,377	102,158	107,262
LA-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	177,864	177,864
Dist Structural Engr	8.0	8.0	8.0	10,727-13,428	1,307,834	1,307,834
LA-Structural-Closeout:						
Prog Techn II	4.5	4.0	4.0	3,148-3,945	189,360	189,360

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
LA-Program Support-DIST:						
Prin Architect	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Supvng Architect	1.0	1.0	1.0	10,727-13,428	165,970	165,970
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	87,828	91,296
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,446	220,580	225,109
Prog Techn II	1.0	1.0	1.0	3,148-3,945	45,091	45,091
Office Techn-Typing	3.5	4.0	4.0	3,144-3,935	174,355	178,680
Office Techn-Gen	2.0	2.0	2.0	3,087-3,868	86,364	89,967
Office Asst-Typing	1.0	1.0	1.0	2,719-3,407	38,942	38,942
SD-Structural-Plan Review:						
Supvng Structural Engr	2.0	2.0	2.0	11,259-14,099	342,836	342,836
Sr Structural Engr	18.0	18.0	18.0	10,220-12,789	2,738,983	2,751,485
SD-FLS-Plan Review:						
Supvng Architect	1.0	1.0	1.0	10,727-13,428	165,970	165,970
Fire and Life Safety Off II	5.0	5.0	5.0	8,985-11,248	678,929	678,929
Fire and Life Safety Off I	1.0	1.0	1.0	7,821-9,781	99,366	104,338
SD-Access-Plan Review:						
Sr Architect	5.0	5.0	5.0	9,766-12,223	733,380	733,380
Assoc Architect	2.0	2.0	2.0	8,293-10,377	243,295	243,295
SD-Structural-Field Review:						
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	177,864	177,864
Dist Structural Engr	7.0	7.0	7.0	10,727-13,428	1,169,266	1,169,266
SD-Structural-Closeout:						
Prog Techn II	4.0	4.0	4.0	3,148-3,945	186,049	187,111
SD-Program Support-DIST:						
Prin Structural Engr	1.0	1.0	1.0	13,033-14,803	181,236	181,236
Supvng Structural Engr	1.0	1.0	1.0	11,259-14,099	172,788	172,788
Supvng Architect	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,446	225,283	228,382
Prog Techn II	1.5	2.0	2.0	3,148-3,945	94,680	94,680
Office Techn-Typing	7.0	6.0	6.0	3,144-3,935	270,593	274,431
HQ-Certified Access Specialist Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
HQ-Codes and Standards-Structural:						
Prin Structural Engr	1.0	1.0	1.0	13,033-14,803	186,565	186,565
Supvng Structural Engr	2.0	2.0	2.0	11,259-14,099	345,576	345,576
Dist Structural Engr	1.6	2.0	2.0	10,727-13,428	325,108	329,472
Prin-Fire and Life Safety	1.0	1.0	1.0	10,710-13,410	160,920	160,920
Constrn Supvr II	1.0	1.0	1.0	8,985-11,249	139,038	139,038
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	218,062	221,414
HQ-Codes and Standards-Access:						
Prin Architect	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Sr Architect	1.0	2.0	2.0	9,766-12,223	257,092	262,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
HQ-Lab Evaluation:						
Constrn Supvr II	1.0	1.0	1.0	8,985-11,249	134,988	134,988

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
HQ-High Performance Incentive:						
Supvng Architect	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Sr Elec Engr	0.5	1.0	1.0	9,757-12,211	123,612	129,612
Sr Mech Engr	0.8	1.0	1.0	9,757-12,211	125,120	131,374
HQ-Admin-DIST:						
State Architect	-	1.0	1.0	13,039-14,792	156,470	156,470
Dep to State Architect	1.0	1.0	1.0	11,760-13,098	149,820	149,820
C.E.A. B	1.2	1.0	1.0	10,360-12,341	148,092	148,092
C.E.A. A	-	1.0	1.0	7,442-10,696	89304	89304
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	265,498	269,639
Assoc Govtl Prog Analyst	11.8	12.0	12.0	5,149-6,446	869,094	888,707
Graphic Designer III	0.8	1.0	1.0	5,111-6,399	71535	75109
Graphic Designer II	0.2	-	-	4,336-5,429	-	-
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	175,590	184,062
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	58,464	61,387
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37728	39612
Secretary	0.5	1.0	1.0	3,144-3,936	37,728	39,612
Office Techn-Gen	0.2	-	-	3,087-3,868	-	-
HQ-DAEP Admin:						
Sr Architect	1.0	1.0	1.0	9,766-12,223	138,485	144,205
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	70,396	73,916
Temporary Help	18.4	10.8	10.8	(1,790,117)	4,855,000	1,509,000
Overtime	-	-	-	(741,737)	1,225,000	25,000
Totals, Division of the State Architect	285.7	292.8	292.8	\$34,610,034	\$39,816,329	\$35,650,782
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	11,760-13,098	148,176	148,176
Assoc Architect	1.0	1.0	1.0	8,293-10,377	99,516	104,492
Assoc Constrn Analyst	-	1.0	1.0	7,803-11,277	93,636	98,318
C.E.A. A	1.0	1.0	1.0	7,442-10,696	126,780	126,780
Architectural Assoc	0.4	1.0	1.0	5,804-7,266	69,648	73,128
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,360	97,038	99,492
Admin Special Revolving Fund:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,803-11,277	126,883	133,228
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Architectural Assoc	2.0	2.0	2.0	5,804-7,266	164,620	168,492
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	72,426	75,669
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	1.8	-	-	(112,967)	140,000	140,000
Totals, Building Standards Commission	14.1	15.0	15.0	\$1,237,290	\$1,436,395	\$1,467,333
Office of Public School Construction:						
State School Facilities Fund:						
Supvng Mgt Auditor	0.8	1.0	1.0	8,173-9,743	98,076	102,984
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Sr Mgt Auditor	1.0	1.0	1.0	6,722-8,771	105,252	105,252
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Mgt Auditor	5.0	5.0	5.0	6,124-7,989	471,486	475,884
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	86,841	90,444
Staff Services Mgr I	4.8	5.0	5.0	6,124-7,608	431,280	439,316
Assoc Mgt Auditor	7.1	9.0	9.0	5,406-7,108	726,400	733,296
Sr Acctg Officer-Spec	3.6	4.0	4.0	5,149-6,446	286,598	291,200
Assoc Govtl Prog Analyst	17.2	19.0	19.0	5,149-6,446	1,395,314	1,422,646
Acctg Officer-Spec	1.0	1.0	1.0	4,496-5,629	57,360	60,228
Staff Services Analyst-Gen	9.4	11.0	11.0	3,298-5,360	578,133	605,463
Administration:						
Exec Off	1.0	1.0	1.0	11,109-12,377	137,304	137,304
Asst Exec Off	-	1.0	1.0	9,626-10,721	115,512	115,512
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Temporary Help	2.9	-	-	(185,873)	-	-
Overtime	-	-	-	(1,233)	-	-
Totals, Office of Public School Construction	57.8	62.0	62.0	\$4,460,243	\$4,829,492	\$4,919,465
Totals, Building Regulation Services	357.6	369.8	369.8	\$40,307,567	\$46,082,216	\$42,037,580
Real Estate Services Division						
RESD Executive Administration:						
Deputy Director	1.0	1.0	1.0	14,363-15,532	185,268	185,268
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Office Asst-Typing	-	1.0	1.0	2,509-3,407	40,884	40,884
Project Intake:						
Supvng Real Estate Off	-	1.0	1.0	7,897-8,966	98,076	102,984
Sr Real Estate-Spec	1.0	1.0	1.0	6,306-7,836	97,320	97,320
Assoc Real Estate Ofcr	1.0	1.0	1.0	5,223-6,542	79,074	81,252
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,022	76,043
Temporary Help	1.0	-	-	(67,786)	-	-
Totals, RESD Executive Administration	6.0	8.0	8.0	\$550,446	\$720,752	\$730,859
Asset Management Branch:						
Asset Management Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	151,032	151,032
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	153,956	154,704
Asset Enhancement and SPR Sales:						
Asst Chief	1.0	1.0	1.0	8,985-10,442	125,304	125,304
Assoc Constrn Analyst	2.0	2.0	2.0	7,803-11,277	236,679	236,679
Sr Real Estate-Spec	1.7	2.0	2.0	6,527-8,110	178,252	182,300
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	72,088	75,416
Portfolio and Asset Management:						
Asst Chief	1.0	1.0	1.0	8,985-10,442	125,304	125,304
Supvng Real Estate Off	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Assoc Constrn Analyst	1.0	3.0	3.0	7,803-11,277	304,440	313,800
Sr Real Estate-Spec	5.0	6.0	6.0	6,527-8,110	522,124	538,503
Assoc Real Estate Off	3.4	6.0	6.0	5,406-6,771	409,932	426,356
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,578	47,220
State-Owned Leasing and Development:						
Supvng Real Estate Off	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Ofc Bldg Mgr IV	0.8	1.0	1.0	7,529-8,550	102,600	102,600

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Real Estate-Spec	2.0	2.0	2.0	6,527-8,110	194,640	194,640
Assoc Real Estate Off	3.8	4.0	4.0	5,406-6,771	325,008	325,008
Real Estate Off	-	1.0	1.0	3,635-5,629	43,620	45,804
RELPS Leasing Management:						
Assoc Real Estate Off	1.0	-	-	5,406-6,771	-	-
RELPS Leasing Activities:						
Supvng Real Estate Off	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Assoc Constrn Analyst	2.9	3.0	3.0	7,803-11,277	349,586	349,606
Sr Real Estate Off-Supvry	2.7	3.0	3.0	6,722-8,352	281,112	285,144
Sr Real Estate-Spec	6.6	9.0	9.0	6,527-8,110	808,387	827,016
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	79,414	83,390
Staff Real Estate Off	2.0	2.0	2.0	5,656-7,080	149,049	156,507
Assoc Real Estate Off	4.2	8.0	8.0	5,406-6,771	536,732	562,583
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	146,938	152,647
Real Estate Off	1.3	1.0	1.0	3,635-5,629	48,218	49,560
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,049	63,049
Office Techn-Typing	1.3	3.0	3.0	3,144-3,935	115,398	121,162
RELPS Leasing and Planning-Admin:						
Asst Chief	1.0	1.0	1.0	8,985-10,442	125,304	125,304
Supvng Real Estate Off	0.3	2.0	2.0	8,173-9,280	203,316	213,492
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612
RELPS Planning Activities:						
Facilities Mgr II	3.0	3.0	3.0	8,173-9,280	326,562	331,390
Assoc Constrn Analyst	4.6	8.0	8.0	7,803-11,277	814,027	842,831
Facilities Mgr I	3.3	5.0	5.0	6,722-8,352	461,268	477,792
Staff Space Planner	7.2	9.0	9.0	5,656-7,080	740,144	749,713
Assoc Space Planner	12.9	17.0	17.0	5,406-6,771	1,190,182	1,233,622
Sr Delineator	1.0	1.0	1.0	4,375-5,478	62,613	62,613
Space Planner	2.8	2.0	2.0	3,635-5,629	104,793	110,028
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,950	44,044
RPSS Real Property Services Section-Admin:						
Asst Chief	1.0	1.0	1.0	8,985-10,442	125,304	125,304
Supvng Real Estate Off	2.9	3.0	3.0	8,173-9,280	323,802	323,802
Assoc Constrn Analyst	0.5	1.0	1.0	7,803-11,277	93,636	98,316
Sr Real Estate Off-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Sr Real Estate-Spec	13.0	14.0	14.0	6,527-8,110	1,352,465	1,359,816
Staff Real Estate Off	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Real Estate Off	2.3	3.0	3.0	5,406-6,771	215,973	222,902
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Real Estate Off	1.0	1.0	1.0	3,635-5,629	56,202	59,012
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,876	59,720
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
State Property Inventory:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	355,015	365,029
Temporary Help	1.4	1.6	1.6	(133,096)	283,000	283,000
Overtime	-	-	-	(1,003)	16,000	16,000
Totals, Asset Management Branch	127.4	156.6	156.6	\$10,921,249	\$13,408,020	\$13,694,096

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Project Management and Development Branch:						
Administration:						
C.E.A. A	-	2.0	2.0	7,442-10,696	178,608	178,608
Staff Services Mgr I	0.9	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Prog Analyst	5.2	13.0	13.0	5,149-6,446	927,122	950,267
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,726	56,415
Office Techn-Typing	2.0	4.0	4.0	3,144-3,935	173,596	177,553
Office Techn-Gen	-	1.0	1.0	3,087-3,868	40,675	42,709
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Arch, Engng, and Project Mgmt:						
Capital Outlay Prog Mgr	6.0	7.0	7.0	13,033-14,803	1,272,925	1,273,650
Prin Architect	1.0	2.0	2.0	13,033-14,803	355,272	355,272
Proj Director III	6.1	12.0	12.0	10,727-13,428	1,833,392	1,863,574
Supvng Architect	3.0	4.0	4.0	10,727-13,428	623,632	630,643
Supvng Elec Engr	1.0	1.0	1.0	10,727-13,428	164,736	164,736
Supvng Engr	1.0	2.0	2.0	10,727-13,428	327,106	327,106
Supvng Mech Engr	1.0	1.0	1.0	10,727-13,428	164,359	164,359
Sr Structural Engr	2.0	2.0	2.0	10,220-12,789	304,996	311,200
Sr Architect	7.9	8.0	8.0	9,766-12,223	1,084,892	1,111,560
Sr Civil Engr	4.5	6.0	6.0	9,766-12,223	864,846	872,562
Sr Landscape Architect	1.0	1.0	1.0	9,766-12,223	133,138	133,138
Proj Director II	26.0	32.0	32.0	9,757-12,211	4,538,735	4,619,769
Sr Elec Engr	5.9	5.0	5.0	9,757-12,211	757,138	763,848
Sr Mech Engr	3.0	3.0	3.0	9,757-12,211	405,746	418,709
Proj Director I	9.2	16.0	16.0	8,294-10,376	1,811,339	1,865,015
Assoc Elec Engr	1.0	2.0	2.0	8,294-10,376	227,640	232,620
Assoc Architect	8.8	9.0	9.0	8,293-10,377	1,003,103	1,047,017
Assoc Constr Analyst	1.0	1.0	1.0	7,803-11,277	120,683	120,683
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	7,562-9,467	113,604	113,604
Sr Estimator-Bldg Constrn	0.8	1.0	1.0	6,366-7,964	76,392	80,208
Mech Engr	2.0	2.0	2.0	5,540-10,377	225,278	230,923
Civil Engr	-	2.0	2.0	5,540-10,377	202,435	212,556
Architectural Designer	3.0	3.0	3.0	5,540-7,937	284,029	287,722
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Sr Envirntl Planner	3.8	5.0	5.0	6,722-8,352	458,909	471,603
Architectural Assistant Services:						
Mech Engng Techn II	1.0	1.0	1.0	4,590-5,744	68,928	68,928
Sr Delineator	1.0	2.0	2.0	4,375-5,478	131,472	131,472
Architectural Asst	1.0	4.0	4.0	4,099-5,744	242,764	254,901
Temporary Help	29.8	1.5	1.5	(3,064,160)	-	-
Overtime	-	-	-	(14,528)	-	-
Totals, Project Management and Development Branch	143.9	161.5	161.5	\$17,592,713	\$19,506,052	\$19,867,766
Construction Inspection and Management Branch:						
Construction Services-Administration:						
Asst Chief-Constrn	1.0	1.0	1.0	12,413-14,099	174,264	174,264
Constrn Supvr III	1.0	1.0	1.0	10,727-13,428	149,214	156,678
Sr Elec Engr	0.1	-	-	9,757-12,211	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	144,204	148,304
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,728	39,612
Napa-DGS Administered:						
Constrn Supvr III	0.8	1.0	1.0	10,727-13,428	145,278	152,544
Constrn Supvr II	3.0	5.0	5.0	8,985-11,249	613,420	630,315
Constrn Supvr I	3.3	6.0	6.0	7,821-9,781	576,526	605,358
Constrn Insp II	1.0	2.0	2.0	6,053-7,576	159,924	167,184
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,772	46,542
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	10,727-13,428	146,179	153,493
Constrn Supvr II	7.0	8.0	8.0	8,985-11,249	1,031,103	1,054,631
Constrn Supvr I	8.7	13.0	13.0	7,821-9,781	1,314,053	1,368,318
Constrn Insp II	0.8	2.0	2.0	6,053-7,576	166,275	169,911
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,767	47,136
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Constrn Supvr II	3.6	4.0	4.0	8,985-11,249	531,826	538,454
Constrn Supvr I	4.1	5.0	5.0	7,821-9,781	510,848	535,791
Constrn Insp II	0.5	1.0	1.0	6,053-7,576	77,829	81,721
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Office Asst-Typing	-	1.0	1.0	2,509-3,407	40,884	40,884
San Diego-DGS Administered:						
Constrn Supvr III	0.7	1.0	1.0	10,727-13,428	132,144	138,750
Constrn Supvr II	1.8	2.0	2.0	8,985-11,249	246,858	252,246
Constrn Supvr I	6.5	7.0	7.0	7,821-9,781	771,151	789,143
Temporary Help	3.6	-	-	(406,228)	47,000	47,000
Overtime	-	-	-	(154,339)	117,000	117,000
Totals, Construction Inspection and Management Branch	55.0	68.0	68.0	\$6,247,876	\$7,432,603	\$7,663,635
Totals, Real Estate Services Division	332.3	394.1	394.1	\$35,312,284	\$41,067,427	\$41,956,356
Facilities Management Division						
Administration Statewide:						
Deputy Director	-	1.0	1.0	11,109-12,377	133,308	133,308
C.E.A. B	2.0	2.0	2.0	10,360-12,341	302,604	302,604
Asst Chief	3.3	4.0	4.0	8,985-10,442	483,486	489,120
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	221,984	222,720
Staff Services Mgr II-Suprvy	1.3	5.0	5.0	6,722-8,352	422,880	439,011
Staff Services Mgr I	6.6	11.0	11.0	6,124-7,608	898,749	927,254
Assoc Govtl Prog Analyst	16.6	25.0	25.0	5,149-6,446	1,681,321	1,745,824
Assistant Industrial Hygienist	-	1.0	1.0	5,137-7,018	61,644	61,644
Staff Services Analyst-Gen	2.3	3.0	3.0	3,298-5,360	144,486	151,716
Office Techn-Typing	-	6.0	6.0	3,144-3,935	226,368	237,684
Office Asst-Gen	-	1.0	1.0	2,427-3,339	29,124	30,580
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Staff Services Mgr II-Suprvy	0.1	1.0	1.0	6,722-8,352	99,990	100,224
Stationary Engr	0.3	-	-	5,911-7,014	-	-
Chief Engr II	-	1.0	1.0	5,781-7,386	88,632	88,632
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,164	49,164

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,108	31,613
Office Asst-Gen	-	1.0	1.0	2,427-3,339	29,124	30,580
Region II-Sacramento Buildings:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	72684	76320
Stationary Engr	1.8	2.0	2.0	5,911-7,014	152,224	154,768
Chief Engr II	1.0	1.0	1.0	5,781-7,386	82,856	86,940
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	125,328	125,328
Groundskeeper	1.0	1.0	1.0	3,176-4,142	45,456	45,456
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,318	46,881
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	46,496	46,496
Region II-Downtown Buildings:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	80,664	84,696
Chief Engr	0.9	1.0	1.0	6,519-7,735	85,237	85,605
Office Bldg Mgr I	1.0	1.0	1.0	5,940-7,386	78,928	82,880
Stationary Engr	1.1	2.0	2.0	5,911-7,014	152,520	154,938
Maint Mechanic	1.0	2.0	2.0	4,532-5,735	114,110	119,542
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,614
Custodian Supvr I	2.0	2.0	2.0	3,022-3,788	92,762	92,992
Region II-Marysville:						
Office Bldg Mgr IV	0.5	1.0	1.0	7,529-8,550	90,348	94,860
Stationary Engr	-	1.0	1.0	5,911-7,014	70,932	74,484
Chief Engr II	1.0	1.0	1.0	5,781-7,386	91,730	95,288
Maint Mechanic	-	1.0	1.0	4,532-5,735	54,384	57,103
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Region II-OB 8 and 9:						
Staff Services Mgr II-Supvry	0.5	-	-	6,722-8,352	-	-
Stationary Engr	1.9	2.0	2.0	5,911-7,014	163,431	163,431
Maint Mechanic	0.3	1.0	1.0	4,532-5,735	62,664	62,664
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	43,105	44,841
Region III-DMV:						
Chief Engr	1.0	1.0	1.0	6,519-7,735	93,205	93,205
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	89,532	93,390
Stationary Engr	9.4	11.0	11.0	5,911-7,014	861,410	864,962
Chief Engr II	1.0	1.0	1.0	5,781-7,386	96,036	96,036
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	75,816	75,816
Electrician II	-	1.0	1.0	4,979-6,303	59,748	62,736
Electrician I	2.0	2.0	2.0	4,751-6,011	131,376	131,376
Maint Mechanic	3.9	4.0	4.0	4,532-5,735	251,488	251,488
Painter I	0.3	2.0	2.0	4,326-5,464	111,660	114,252
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Custodian Supvr I	4.0	4.0	4.0	3,022-3,788	183,602	184,944
Redding:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,371	91,296
Stationary Engr	2.0	2.0	2.0	5,911-7,014	162,335	162,335
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,751	52,080	52,080

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Groundskeeper	1.0	2.0	2.0	3,176-4,142	88,180	90,024
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	0.9	1.0	1.0	3,022-3,788	45,456	45,456
Stockton:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	3.0	3.0	3.0	5,911-7,014	255,363	255,363
Chief Engr II	1.0	1.0	1.0	5,781-7,386	100,468	100,468
Maint Mechanic	1.0	3.0	3.0	4,532-5,735	170,982	176,875
Lead Groundskeeper	0.8	1.0	1.0	3,315-4,542	49,627	49,704
Groundskeeper	1.5	2.0	2.0	3,176-4,142	77,973	81,877
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	0.5	1.0	1.0	3,022-3,788	36,264	38,076
DOJ/Customer Services:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	80,664	84,696
Chief Engr	2.0	2.0	2.0	6,519-7,735	186,410	186,410
Stationary Engr	8.0	8.0	8.0	5,911-7,014	651,636	651,636
Chief Engr II	1.0	1.0	1.0	5,781-7,386	93,676	96,928
Supvr-Bldg Trades	0.4	1.0	1.0	5,326-6,937	64,976	68,224
Plumber I	1.0	1.0	1.0	4,754-6,017	66,462	66,936
Electrician I	1.2	2.0	2.0	4,751-6,011	122,700	125,556
Maint Mechanic	3.9	4.0	4.0	4,532-5,735	244,198	247,718
Painter I	2.7	3.0	3.0	4,326-5,464	171,408	174,000
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	3.0	4.0	4.0	3,022-3,788	169,485	174,925
Office Asst-Gen	0.2	1.0	1.0	2,427-3,339	29,850	31,338
FTB Management Unit:						
Office Bldg Mgr IV	-	1.0	1.0	7,529-8,550	90,348	94,860
Chief Engr	2.0	2.0	2.0	6,519-7,735	175,436	175,436
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	8.4	11.0	11.0	5,911-7,014	840,291	856,655
Chief Engr II	1.0	1.0	1.0	5,781-7,386	97,809	97,809
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	75,816	75,816
Electrician II	1.0	1.0	1.0	4,979-6,303	68,832	68,832
Electrician I	1.0	1.0	1.0	4,751-6,011	65,688	65,688
Maint Mechanic	2.7	3.0	3.0	4,532-5,735	179,712	182,436
Painter I	1.0	2.0	2.0	4,326-5,464	111,660	114,256
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,164	49,164
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Custodian Supvr I	4.7	5.0	5.0	3,022-3,788	227,244	227,244
Central Plant:						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	6,722-8,352	95,000	98,761
Chief Engr	0.9	1.0	1.0	6,519-7,735	83,718	85,608
Stationary Engr	20.0	21.0	21.0	5,911-7,014	1,687,754	1,694,858
Chief Engr II	2.0	2.0	2.0	5,781-7,386	182,896	182,896
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Central Shop:						
Direct Constrn Supvr II	0.6	1.0	1.0	8,632-10,723	109,983	115,485

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvr-Bldg Trades	2.8	4.0	4.0	5,326-6,937	282,436	288,972
Electrician II	1.0	1.0	1.0	4,979-6,303	68,832	68,832
Plumber I	4.4	5.0	5.0	4,754-6,017	319,992	322,848
Electrician I	7.8	10.0	10.0	4,751-6,011	633,314	643,824
Painter Supvr	0.7	1.0	1.0	4,742-6,002	58,314	61,182
Locksmith I	3.0	3.0	3.0	4,546-5,741	183,561	186,372
Maint Mechanic	8.0	12.0	12.0	4,532-5,735	690,230	715,690
Painter I	6.3	7.0	7.0	4,326-5,464	407,358	414,298
Electronics Techn	-	1.0	1.0	4,051-5,892	48,612	51,043
Bldg Maint Worker	-	1.0	1.0	3,766-4,751	45,192	47,448
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	47,332	49,696
Region IV-East End Complex:						
Office Bldg Mgr IV	-	1.0	1.0	7,529-8,550	90,348	94,860
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Office Bldg Mgr III	0.8	1.0	1.0	6,372-7,919	93,990	95,028
Stationary Engr	9.6	10.0	10.0	5,911-7,014	777681	782341
Chief Engr II	2.0	2.0	2.0	5,781-7,386	185,660	190,052
Electrician I	2.0	2.0	2.0	4,751-6,011	116,404	122,226
Maint Mechanic	2.6	3.0	3.0	4,532-5,735	175,518	181,164
Electronics Techn	2.0	2.0	2.0	4,051-5,892	128,880	128,880
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	50,029	50,204
Groundskeeper	3.0	3.0	3.0	3,176-4,142	136,368	136,368
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	84,948	86,834
Custodian Supvr I	3.6	4.0	4.0	3,022-3,788	175,048	180,964
Attorney General:						
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	91,296	91,296
Stationary Engr	1.5	2.0	2.0	5,911-7,014	152,888	154,248
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr II	1.0	1.0	1.0	3,022-3,788	46,496.0	46,496.0
Board of Equalization:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Chief Engr I	1.0	1.0	1.0	6,519-7,735	83,529	85,608
Office Bldg Mgr I	-	1.0	1.0	5,940-7,386	71,280	74,844
Stationary Engr	3.6	4.0	4.0	5,911-7,014	304,104	307,656
Chief Engr II	1.0	1.0	1.0	5,781-7,386	89,832	89,832
Maint Mechanic	3.0	3.0	3.0	4,532-5,735	187,474	188,824
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	50,204	50,204
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	0.8	2.0	2.0	3,022-3,788	80,660	82,472
Region VI-Statewide Programs, eShop:						
Assoc Industrial Hygienist	0.3	1.0	1.0	6,210-8,481	74,520	78,252
Region VI-Statewide Green Program:						
Sr Civil Engr	0.2	1.0	1.0	9,766-12,223	118,684	124,618
Assoc Elec Engr	1.0	1.0	1.0	8,294-10,376	120,355	120,355
Assoc Landscape Architect Spec	1.0	1.0	1.0	8,293-10,377	124,524	124,524
Staff Services Mgr I	0.2	1.0	1.0	6,124-7,608	74,406	78,126
Chief Engr II	-	1.0	1.0	5,781-7,386	69,372	72,840
Mech Engr	2.0	2.0	2.0	5,540-10,377	234,684	234,684

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	0.8	3.0	3.0	5,149-6,446	185,364	194,626
Electrician II	0.8	1.0	1.0	4,979-6,303	59,748	62,736
Office Techn-Gen	0.7	1.0	1.0	3,087-3,868	46,416	46,416
Grounds Maintenance-Sacramento:						
Staff Services Mgr I	1.1	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Supvng Groundskeeper II	2.0	3.0	3.0	4,343-5,901	181,092	183,696
Tree Maint Leadworker	1.0	2.0	2.0	4,055-5,118	110,076	112,509
Tree Maint Worker	3.0	3.0	3.0	3,875-4,669	166,071	168,084
Supvng Groundskeeper I	3.2	5.0	5.0	3,766-5,213	267,473	275,261
Lead Groundskeeper	4.1	7.0	7.0	3,315-4,542	326,265	332,064
Groundskeeper	28.1	34.0	34.0	3,176-4,142	1,487,824	1,504,142
Capitol Complex Buildings:						
Office Bldg Mgr IV	-	1.0	1.0	7,529-8,550	90,348	94,860
Chief Engr	1.0	1.0	1.0	6,519-7,735	93,205	93,205
Office Bldg Mgr III	-	1.0	1.0	6,372-7,919	76,464	80,292
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	77,652	81,532
Office Bldg Mgr I	1.0	1.0	1.0	5,940-7,386	71,684	75,269
Stationary Engr	4.8	7.0	7.0	5,911-7,014	552,340	561,726
Chief Engr II	1.0	1.0	1.0	5,781-7,386	97,809	97,809
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,937	75,816	75,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Electrician I	2.2	3.0	3.0	4,751-6,011	186,736	191,244
Maint Mechanic	2.4	4.0	4.0	4,532-5,735	230,261	238,598
Painter I	1.9	2.0	2.0	4,326-5,464	115,700	118,413
Electronics Techn	2.2	3.0	3.0	4,051-5,892	174,538	179,562
Custodian Supvr II	0.9	1.0	1.0	3,272-4,097	50,084	50,204
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Custodian Supvr I	4.6	9.0	9.0	3,022-3,788	363,388	374,344
Capitol Complex Library and Courts Annex:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	84,846	88,672
Custodian Supvr I	1.0	2.0	2.0	3,022-3,788	82,760	84,573
Capitol Complex Secretary of State and Museum:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,722-8,352	100,224	100,224
Stationary Engr	4.0	4.0	4.0	5,911-7,014	304,199	311,303
Chief Engr II	0.4	1.0	1.0	5,781-7,386	81,875	85,912
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	46,496	46,496
San Bernardino-Management Unit:						
Stationary Engr	2.0	2.0	2.0	5,911-7,014	152,482	156,034
Chief Engr II	1.0	-	-	5,781-7,386	-	-
Custodian Supvr I	1.0	2.0	2.0	3,022-3,788	81,720	83,533
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	-	1.0	1.0	6,372-7,919	76,464	80,292
Office Bldg Mgr I	1.0	1.0	1.0	5,940-7,386	78,928	82,880
Stationary Engr	-	3.0	3.0	5,911-7,014	212,796	223,452
Electrician I	-	1.0	1.0	4,751-6,011	57,012	59,863

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Groundskeeper	1.0	1.0	1.0	3,176-4,142	45,456	45,456
Office Techn-Gen	0.7	1.0	1.0	3,087-3,868	38,122	40,026
Custodian Supvr I	0.7	2.0	2.0	3,022-3,788	72,528	76,152
San Francisco Civic Center:						
Staff Services Mgr III	0.1	-	-	8,173-9,280	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	97,663	100,043
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Stationary Engr	-	4.0	4.0	5,911-7,014	283,728	297,936
Chief Engr II	-	1.0	1.0	5,781-7,386	69,372	72,840
Electrician I	1.0	1.0	1.0	4,751-6,011	65,688	65,688
Painter I	0.1	2.0	2.0	4,326-5,464	103,824	109,012
Custodian Supvr II	0.9	1.0	1.0	3,272-4,097	46,956	48,716
Groundskeeper	-	2.0	2.0	3,176-4,142	77,178	81,040
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.0	5.0	5.0	3,022-3,788	191,552	198,803
Office Asst-Typing	0.4	1.0	1.0	2,509-3,407	30,858	32,400
San Jose-Management Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	84,742	88,985
Stationary Engr	2.0	2.0	2.0	5,911-7,014	168,024	169,987
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	43,630	45,210
Santa Rosa-Management Unit:						
Chief Engr	-	1.0	1.0	6,519-7,735	78,228	82,140
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	83,052	87,210
Stationary Engr	-	1.0	1.0	5,911-7,014	70,932	74,484
Groundskeeper	-	1.0	1.0	3,176-4,142	38,112	40,018
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	0.8	1.0	1.0	7,529-8,550	101,895	102,600
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	97,924	99,984
Chief Engr	1.0	1.0	1.0	6,519-7,735	83,085	84,408
Office Bldg Mgr II	0.4	-	-	6,057-7,521	-	-
Stationary Engr	3.1	4.0	4.0	5,911-7,014	311,217	314,769
Chief Engr II	1.0	1.0	1.0	5,781-7,386	85,182	88,026
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Electrician I	1.3	2.0	2.0	4,751-6,011	122,700	125,556
Maint Mechanic	1.0	2.0	2.0	4,532-5,735	117,048	119,772
Carpenter I	1.0	1.0	1.0	4,326-5,464	59,748	59,748
Painter I	2.0	2.0	2.0	4,326-5,464	119,496	119,496
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,751	52,080	52,080
Custodian Supvr II	-	1.0	1.0	3,272-4,097	39,264	41,232
Groundskeeper	1.0	2.0	2.0	3,176-4,142	77,178	81,040
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,356	40,272
Custodian Supvr I	3.0	4.0	4.0	3,022-3,788	169,135	174,680
Office Asst-Typing	0.9	1.0	1.0	2,509-3,407	40,884	40,884
LA Caltrans:						
Chief Engr	-	1.0	1.0	6,519-7,735	78,228	82,140

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	92,404	94,840
Stationary Engr	2.0	5.0	5.0	5,911-7,014	368,244	378,900
Chief Engr II	0.9	1.0	1.0	5,781-7,386	97,809	97,809
Electrician I	0.3	2.0	2.0	4,751-6,011	114,024	119,736
Maint Mechanic	1.0	2.0	2.0	4,532-5,735	117,048	119,772
Painter I	-	1.0	1.0	4,326-5,464	51,912	54,504
Custodian Supvr II	-	1.0	1.0	3,272-4,097	39,264	41,227
Groundskeeper	1.2	2.0	2.0	3,176-4,142	84,522	86,478
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,401	47,220
Custodian Supvr I	2.2	3.0	3.0	3,022-3,788	128,216	130,028
Riverside Management Unit:						
Chief Engr I	0.8	1.0	1.0	6,519-7,735	81,488	84,030
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Stationary Engr	4.9	5.0	5.0	5,911-7,014	388,448	394,544
Chief Engr II	1.0	1.0	1.0	5,781-7,386	97,809	97,809
Stationary Engr Apprentice	1.0	1.0	1.0	3,842-6,057	72,934	73,884
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,542	49,704	49,704
Groundskeeper	2.4	3.0	3.0	3,176-4,142	128,970	131,934
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	-	2.0	2.0	3,022-3,788	72,528	76,153
Van Nuys-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,529-8,550	102,600	102,600
Chief Engr	1.0	1.0	1.0	6,519-7,735	91,517	91,517
Office Bldg Mgr III	0.3	1.0	1.0	6,372-7,919	76,464	80,292
Stationary Engr	3.0	4.0	4.0	5,911-7,014	316,348	319,900
Chief Engr II	1.0	1.0	1.0	5,781-7,386	96,036	96,036
Electrician I	1.0	1.0	1.0	4,751-6,011	65,688	65,688
Maint Mechanic	1.0	2.0	2.0	4,532-5,735	117,048	119,772
Painter I	1.0	1.0	1.0	4,326-5,464	59,748	59,748
Stationary Engr Apprentice	1.0	1.0	1.0	3,842-6,057	69,288	70,104
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	63,018	64,320
Groundskeeper	1.0	1.0	1.0	3,176-4,142	41,880	43,980
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	39,777	41,765
Custodian Supvr I	2.0	3.0	3.0	3,022-3,788	127,176	128,988
Limited Exam/ Appt Prog Candidate	0.4	-	-	2,822-3,992	-	-
LA Caltrans TMC:						
Stationary Engr	2.0	-	-	5,911-7,014	-	-
Chief Engr II	1.0	1.0	1.0	5,781-7,386	96,609	96,609
Maint Mechanic	1.0	-	-	4,532-5,735	-	-
Custodian Supvr I	-	1.0	1.0	3,022-3,788	36,264	38,077
Junipero Serra Mgmt Unit:						
Office Bldg Mgr III	0.7	1.0	1.0	6,372-7,919	95,028	95,028
Stationary Engr	3.0	3.0	3.0	5,911-7,014	231,346	233,398
Chief Engr II	1.0	1.0	1.0	5,781-7,386	96,609	96,609
Maint Mechanic	1.0	1.0	1.0	4,532-5,735	62,664	62,664
Painter I	-	1.0	1.0	4,326-5,464	51,912	54,508
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	46,860	47,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Custodian Supvr II	-	2.0	2.0	3,022-3,788	72,528	76,153
Elihu Harris Management Unit:						
Staff Services Mgr III	0.5	1.0	1.0	8,173-9,280	111,335	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	89,315	93,785
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	79,092	83,052
Chief Engr I	0.1	1.0	1.0	6,519-7,735	93,565	97,391
Stationary Engr	2.7	4.0	4.0	5,911-7,014	298,172	308,828
Chief Engr II	0.4	1.0	1.0	5,781-7,386	69,372	72,840
Maint Mechanic	0.7	2.0	2.0	4,532-5,735	108,768	114,216
Stationary Engr Apprentice	-	1.0	1.0	3,842-6,057	46,104	48,408
Staff Services Analyst-Gen	0.2	1.0	1.0	3,298-5,360	39,576	41,556
Groundskeeper	1.0	2.0	2.0	3,176-4,142	83,568	85,474
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	37,728	39,612
Custodian Supvr I	3.0	3.0	3.0	3,022-3,788	137,670	138,398
Office Asst-Gen	0.6	1.0	1.0	2,427-3,339	30,455	31,973
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Stationary Engr	3.1	4.0	4.0	5,911-7,014	326,295	329,847
Chief Engr II	1.0	1.0	1.0	5,781-7,386	102,240	102,240
Electrician I	-	1.0	1.0	4,751-6,011	57,012	59,868
Painter I	1.0	1.0	1.0	4,326-5,464	60,788	60,788
Custodian Supvr II	-	1.0	1.0	3,272-4,097	39,264	41,227
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.4	3.0	3.0	3,022-3,788	119,024	122,648.0
LA East Region, Fresno:						
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	73,488	77,160
Stationary Engr	2.7	7.0	7.0	5,911-7,014	508,361	529,290
Chief Engr II	0.9	2.0	2.0	5,781-7,386	149,724	157,210
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Maint Mechanic	1.8	3.0	3.0	4,532-5,735	171,432	176,880
Groundskeeper	2.0	3.0	3.0	3,176-4,142	129,024	130,930
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220.0
Custodian Supvr I	2.0	2.0	2.0	3,022-3,788	88,854	90,972
Surburban Region Administration:						
Chief Engr	0.1	1.0	1.0	6,519-7,735	93,205	93,205
Office Bldg Mgr III	1.0	1.0	1.0	6,372-7,919	95,028	95,028
Stationary Engr	7.9	8.0	8.0	5,911-7,014	647,575	651,127
Chief Engr II	1.6	1.0	1.0	5,781-7,386	96,036	96,036
Electrician II	0.6	1.0	1.0	4,979-6,303	67,592	68,832
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	123,078	125,328
Custodian Supvr I	3.3	3.0	3.0	3,022-3,788	133,514	136,715
Santa Ana:						
Office Bldg Mgr II	1.0	2.0	2.0	6,057-7,521	162,936	166,572
Stationary Engr	0.4	4.0	4.0	5,911-7,014	283,728	297,936
Chief Engr II	0.6	1.0	1.0	5,781-7,386	83,897	88,036
Maint Mechanic	3.0	4.0	4.0	4,532-5,735	242,376	245,095
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	2.0	2.0	2.0	3,022-3,788	91,952	91,952

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Irvine:						
Stationary Engr	1.0	1.0	1.0	5,911-7,014	84,611	84,611
San Diego-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	2.0	2.0	2.0	5,911-7,014	169,222	169,222
Chief Engr II	1.0	1.0	1.0	5,781-7,386	89,832	89,832
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Maint Mechanic	0.8	1.0	1.0	4,532-5,735	56,654	59,488
Stationary Engr Apprentice	-	1.0	1.0	3,842-6,057	46,104	48,408
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	46,008	46,496
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	4.6	4.0	4.0	5,911-7,014	310,931	312,983
Chief Engr II	1.0	1.0	1.0	5,781-7,386	97,809	97,809
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	125,328	125,328
Groundskeeper	3.0	3.0	3.0	3,176-4,142	136,368	136,368
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	2.0	2.0	2.0	3,022-3,788	91,952	91,952
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	3.2	4.0	4.0	5,911-7,014	303,764	307,656
Chief Engr II	1.0	1.0	1.0	5,781-7,386	88,632	88,632
Maint Mechanic	2.0	2.0	2.0	4,532-5,735	125,328	125,328
Lead Groundskeeper	0.9	1.0	1.0	3,315-4,542	39,780	41,772
Groundskeeper	3.0	4.0	4.0	3,176-4,142	174,480	176,386
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Region I-EDD:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	36,264	38,076
Region I-EDD Solar:						
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Region I- Rehab OB:						
Custodian Supvr I	0.4	1.0	1.0	3,022-3,788	39,434	41,358
Region I- Resources:						
Office Bldg Mgr IV	1.0	1.0	1.0	7,529-8,550	102,600	102,600
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	90,564	95,094
Chief Engr I	0.6	1.0	1.0	6,519-7,735	83,885	85,588
Stationary Engr	3.5	6.0	6.0	5,911-7,014	444,863	459,071
Chief Engr I1	1.0	1.0	1.0	5,781-7,386	91,000	93,839
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	3.0	3.0	3.0	3,022-3,788	128,216	130,028
Direct Construction Administration:						
Proj Director III	-	1.0	1.0	10,727-13,428	128,724	135,160
Direct Constrn Supvr II	-	1.0	1.0	8,632-10,723	103,584	108,763
Sr Estimator-Bldg Constrn	-	1.0	1.0	6,366-7,964	76,392	80,212
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	-	3.0	3.0	5,149-6,446	185,364	194,631
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Office Techn-Typing	-	2.0	2.0	3,144-3,935	75,456	79,228
Direct Construction Unit - Sacramento:						
Direct Constrn Supvr II	-	1.0	1.0	8,632-10,723	103,584	108,763
Direct Constrn Supvr I	-	4.0	4.0	6,885-8,621	330,480	347,004
Property Controller I	-	1.0	1.0	3,396-4,253	40,752	42,790
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,614
Direct Construction Unit - Norwalk:						
Direct Constrn Supvr II	-	2.0	2.0	8,632-10,723	207,168	217,526
Direct Constrn Supvr I	-	2.0	2.0	6,885-8,621	165,240	173,502
Property Controller I	-	1.0	1.0	3,396-4,253	40,752	42,790
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,614
Custodian	837.7	913.9	913.9	(31,315,259)	28,916,000	28,916,000
Temporary Help	85.0	10.3	10.3	(6,143,234)	763,000	763,000
Overtime	-	-	-	(1,618,609)	775,000	775,000
Totals, Facilities Management Division	1,456.1	1,680.2	1,680.2	\$75,264,075	\$79,627,414	\$80,654,958
Statewide Support Services						
Statewide Support Administration:						
Dep Director	1.0	1.0	1.0	11,760-13,098	155,004	155,004
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	78,448	82,376
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,142	68,396
Temporary Help	1.2	-	-	(56,869)	-	-
Totals, Statewide Support Administration	4.2	3.0	3.0	\$348,630	\$298,594	\$305,776
Contracted Human Resources Services:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,236	91,154
Assoc Personnel Analyst	2.9	3.0	3.0	5,149-6,446	232,701	234,384
Pers Spec	0.8	2.0	2.0	3,122-5,026	97,032	99,648
Overtime	-	-	-	(1,203)	-	-
Totals, Contracted Human Resources Services	4.7	6.0	6.0	\$354,762	\$418,969	\$425,186
Contracted Fiscal Services:						
Acctg Administrator III	-	1.0	1.0	8,173-9,280	98,076	102,980
C.E.A. A	0.8	1.0	1.0	7,442-10,696	128,352	128,352
Acctg Administrator II	4.0	4.0	4.0	6,722-8,352	400,896	400,896
Acctg Administrator I-Supvr	5.4	7.0	7.0	6,124-7,608	586,594	604,068
Acctg Administrator I-Spec	5.0	5.0	5.0	5,656-7,080	424,800	424,800
Assoc Acctg Analyst	10.9	15.0	15.0	5,406-6,771	1,069,916	1,106,977
Sr Acctg Officer-Spec	5.5	12.0	12.0	5,149-6,446	779,512	811,744
Assoc Budget Analyst	2.1	2.0	2.0	5,149-6,446	129,660	136,137
Acctg Officer-Spec	12.3	21.0	21.0	4,496-5,629	1,181,268	1,238,776
Accountant Trainee	13.3	19.0	19.0	3,793-4,523	878,407	922,354
Staff Services Analyst-Gen	2.4	3.0	3.0	3,298-5,360	158,936	166,888
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,862	45,977
Acctg Techn	0.6	1.0	1.0	3,087-3,868	46,416	46,416
Temporary Help	1.5	-	-	(102,653)	-	-
Overtime	-	-	-	(17,299)	2,000	2,000
Totals, Contracted Fiscal Services	64.8	92.0	92.0	\$4,292,607	\$5,928,695	\$6,138,365

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office of Sustainability:						
Energy Savings Unit:						
Proj Director III	1.0	1.0	1.0	10,727-13,428	156,000	163,353
Proj Director II	1.9	2.0	2.0	9,757-12,211	266,547	272,403
Proj Director I	1.0	2.0	2.0	8,294-10,376	204,036	214,236
Clean Energy Unit:						
Proj Director III	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Proj Director I	2.8	3.0	3.0	8,294-10,376	357,774	363,214
Assoc Constrn Analyst	1.0	1.0	1.0	7,803-11,277	116,549	120,000
Transportation Unit:						
Proj Director II	0.9	1.0	1.0	9,757-12,211	121,964	128,060
Proj Director I	2.0	3.0	3.0	8,294-10,376	333,444	347,102
Assoc Constrn Analyst	1.0	1.0	1.0	7,803-11,277	106,317	111,631
Temporary Help	2.9	-	-	(378,494)	174,000	174,000
Overtime	-	-	-	(1,179)	-	-
Totals, Office of Sustainability	15.5	15.0	15.0	\$1,938,361	\$1,997,767	\$2,055,135
Procurement Division:						
Procurement Administration:						
Procurement Off-Dep Director	1.0	1.0	1.0	15,019-15,469	185,628	185,628
Bus Dev Prog Mgr	-	1.0	1.0	9,180-10,227	110,160	110,160
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	174,466	180,473
Assoc Govtl Prog Analyst	4.8	7.0	7.0	5,149-6,446	514,705	521,094
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	63,391	64,339
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	51,378	53,950
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	41,950	44,044
Policy, Training, and Customer Services:						
C.E.A. B	0.8	-	-	10,360-12,341	-	-
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Supvr II	1.0	2.0	2.0	6,917-9,268	222,432	222,432
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	263,396	270,757
Research Data Spec I	3.0	3.0	3.0	5,656-7,080	254,880	254,880
Info Tech Spec I	8.2	9.0	9.0	5,297-8,570	852,001	861,996
Assoc Business Mgt Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Prog Analyst	17.3	20.0	20.0	5,149-6,446	1,461,240	1,489,644
Assoc Materials Analyst	1.0	1.0	1.0	5,149-6,446	76,978	77,352
Staff Services Analyst-Gen	0.2	-	-	3,298-5,360	-	-
Engineering Branch:						
Stds and Quality Control Mgr	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Sr Procurement Engr	4.2	5.0	5.0	9,766-12,223	697,908	716,502
Assoc Procurement Engr	9.8	12.0	12.0	8,294-10,376	1,342,800	1,383,562
Asst Procurement Engr	0.9	2.0	2.0	6,344-7,937	153,524	161,196
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	91,803	93,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Purchasing:						
Environmentally Preferred Purchasing:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Procurement Engr	0.7	-	-	9,766-12,223	-	-
Assoc Procurement Engr	0.7	-	-	8,294-10,376	-	-
Strategic Sourcing and Acquisitions:						
C.E.A. B	0.6	-	-	10,360-12,341	-	-
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	368,269	368,280
Pharmaceutical Prog Consultant	1.0	1.0	1.0	7,545-10,386	127,560	132,741
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Supvr II	6.8	7.0	7.0	6,917-9,268	738,611	748,775
Health Prog Mgr II	-	1.0	1.0	6,722-8,352	80,664	84,697
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	200,448	200,448
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	6,546-9,468	137,616	137,616
Research Data Spec II	-	1.0	1.0	6,213-7,777	93,324	93,324
Health Prog Spec II	-	1.0	1.0	6,213-7,777	93,324	93,324
Health Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	1.6	2.0	2.0	6,124-7,608	180,308	182,445
Health Prog Spec I	3.6	5.0	5.0	5,656-7,080	404,752	410,952
Info Tech Spec I	18.2	26.0	26.0	5,297-8,570	2,264,894	2,331,079
Assoc Govtl Prog Analyst	9.6	11.0	11.0	5,149-6,446	800,106	815,984
Assoc Materials Analyst	14.1	16.0	16.0	5,149-6,446	1,142,890	1,170,144
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	177,543	181,696
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
OSDS/Outreach:						
C.E.A. B	0.1	-	-	10,360-12,341	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-Supvry	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	356,376	359,707
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	67,872	71,266
Assoc Govtl Prog Analyst	15.2	18.0	18.0	5,149-6,446	1,278,384	1,318,994
Assoc Small Business Officer	4.6	5.0	5.0	5,149-6,446	371,196	374,280
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	74,720	76,788
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	52,588	53,628
Office Techn-Typing	2.8	3.0	3.0	3,144-3,935	138,302	140,417
Temporary Help	18.3	1.3	1.3	(1,582,025)	1,690,000	1,690,000
Overtime	-	-	-	(72,219)	160,000	160,000
Totals, Procurement Division	184.7	201.3	201.3	\$15,831,317	\$18,836,114	\$19,170,709
Office of Fleet Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	134,772	134,772
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.5	3.0	3.0	6,124-7,608	241,738	253,416
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,149-6,446	368,877	374,094
Staff Services Analyst-Gen	2.4	3.0	3.0	3,298-5,360	134,478	141,205
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	36,385	38,202
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	80,449	84,471
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	152,920	160,577
Research Data Analyst II	1.8	2.0	2.0	5,406-6,771	147,744	151,068

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,149-6,446	417,858	427,318
Research Data Analyst I	0.3	1.0	1.0	3,635-5,629	54,852	57,596
Region I:						
Sr Insp-Auto Equipt	0.6	1.0	1.0	5,282-6,564	75,886	78,768
Insp-Auto Equipt	6.0	6.0	6.0	4,742-6,002	416,099	419,868
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,282-6,564	78,768	78,768
Insp-Auto Equipt	5.6	6.0	6.0	4,742-6,002	431,011	432,144
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	5,282-6,564	78,768	78,768
Insp-Auto Equipt	5.0	5.0	5.0	4,742-6,002	351,354	354,512
Statewide Travel Program:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	181,704	182,592
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,149-6,446	432,117	444,080
Staff Services Analyst-Gen	1.2	3.0	3.0	3,298-5,360	158,061	162,752
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,296	40,208
Parking:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	292,276	299,854
Staff Services Analyst-Gen	1.4	2.0	2.0	3,298-5,360	102,373	107,493
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Capitol Garage:						
Auto Pool Manager I	1.0	1.0	1.0	4,005-5,440	52,120	54,728
Auto Pool Attendant II	1.0	1.0	1.0	3,246-3,706	45,304	45,304
Auto Pool Attendant I	3.0	3.0	3.0	2,995-3,409	122,724	122,724
Property Reutilization:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	150,076	153,208
Transit Storage:						
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	2.0	2.0	2.0	3,400-4,245	93,168	93,168
Federal Surplus Property:						
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Garage Operations-Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	166,397	171,354
Assoc Govtl Prog Analyst	6.3	7.0	7.0	5,149-6,446	504,733	514,492
Staff Services Analyst-Gen	1.5	2.0	2.0	3,298-5,360	128,640	128,640
Office Techn-Typing	2.6	3.0	3.0	3,144-3,935	117,314	123,174
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Auction Services:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	45,148	46,236
Auto Pool Attendant I	1.0	1.0	1.0	2,995-3,409	38,928	40,503
Temporary Help	2.8	1.4	1.4	(206,997)	179,000	179,000
Overtime	-	-	-	(55,994)	76,000	76,000
Totals, Office of Fleet Administration	95.6	105.4	105.4	\$6,743,021	\$7,449,074	\$7,577,825
Office of State Publishing:						
State Printer:						
State Printer	1.0	1.0	1.0	9,180-10,227	116,940	116,940
Asst State Printer	1.0	1.0	1.0	8,586-9,750	103,032	108,180
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	79,740	83,724
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	139,654	142,764
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Human Resources:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	45,966	47,220
Graphic Design:						
Graphic Designer III	2.0	2.0	2.0	5,111-6,399	149,721	153,279
Graphic Designer II	1.0	1.0	1.0	4,336-5,429	55,320	58,089
Advertising and Marketing:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Printing Process & Operations Supvr	1.0	1.0	1.0	5,802-7,213	86,556	86,556
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Printing Process-Operations Planner	1.0	1.0	1.0	4,466-6,083	64,732	66,420
Customer Service:						
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	139,140	142,224
Printing Process-Operations Planner	7.3	8.0	8.0	4,466-6,083	553,375	559,971
Production Planning:						
Printing Process-Operations Planner	6.4	9.0	9.0	4,466-6,083	551,726	568,342
Printing Operations Asst	-	1.0	1.0	3,719-4,600	44,628	46,860
Plant and Equipment Maintenance-Days:						
Printing Plant Machinist	1.3	2.0	2.0	5,610-5,780	138,720	138,720
Electrician II	1.0	1.0	1.0	4,979-6,303	68,832	68,832
Plant and Equipment Maintenance-Evenings:						
Printing Plant Machinist	1.0	1.0	1.0	5,610-5,780	73,440	74,909
Electrician II	1.0	1.0	1.0	4,979-6,303	69,664	69,664
Mechanical and Industrial Engineer:						
Printing Mech Supt	1.0	1.0	1.0	5,913-7,342	88,104	88,104
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,080	111,360
Staff Services Mgr II-Supvry	1.8	2.0	2.0	6,722-8,352	199,356	200,448
Assoc Industrial Hygienist	1.0	1.0	1.0	6,210-8,481	93,026	97,647
Staff Services Mgr I	2.7	3.0	3.0	6,124-7,608	257,071	261,212
Info Tech Spec I	0.1	2.0	2.0	5,297-8,570	127,128	133,486
Assoc Govtl Prog Analyst	8.3	10.0	10.0	5,149-6,446	726,432	739,106
Mgt Services Techn	1.8	2.0	2.0	2,921-4,132	91,832	93,944
Interagency Mail Messenger:						
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	47,448	49,824

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Interagency Mail Messenger	6.1	8.0	8.0	2,668-3,339	313,096	314,928
Production Indirect:						
Program Mgr-Printing Svcs	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,112
Mgt Services Techn	0.7	1.0	1.0	2,921-4,132	49,584	49,584
Digital Print and Mailing Svcs:						
Pgrm Mgr Printing Svc(s)	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Assoc Printing Plant Supt	3.0	3.0	3.0	5,431-6,748	241,474	245,297
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Bookbinder IV	2.0	2.0	2.0	4,903-5,050	127,260	127,260
Digital Composition-Spec III	2.0	3.0	3.0	4,770-5,972	197,900	204,218
Bookbinder III	1.8	2.0	2.0	4,414-4,547	117,858	117,858
Sheetfed Offset Press Opr III	0.5	-	-	4,241-5,311	-	-
Bookbinder II	-	1.0	1.0	3,926-4,043	47,112	48,516
Digital Print Opr II	8.6	9.0	9.0	3,355-4,202	464,444	473,563
Staff Services Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,111
Mailing Mach Opr II	7.8	10.0	10.0	3,101-3,875	416,473	432,556
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Mailing Mach Opr I	1.1	7.0	7.0	2,668-3,614	233,236	244,806
Printing Trades Spec Trainee-Gen	2.1	10.0	10.0	2,391-2,856	296,568	310,947
Electronic Pre-Press:						
Print Plant Supt	1.0	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Printing Plant Supt	1.0	1.0	1.0	5,431-6,748	80,883	84,927
Assoc Editor of Publications	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Electronic Pre-Press-Days:						
Proofreader	1.5	2.0	2.0	4,788-4,931	116,628	118,344
Digital Composition-Spec III	4.0	4.0	4.0	4,770-5,972	275,210	278,392
Digital Composition-Spec II	1.0	1.0	1.0	4,336-5,429	54,636	57,372
Electronic Pre-Press-Evenings:						
Proofreader	1.0	1.0	1.0	4,788-4,931	59,172	62,131
Digital Composition-Spec III	1.9	2.0	2.0	4,770-5,972	138,600	144,141
Digital Composition-Spec II	0.9	1.0	1.0	4,336-5,429	60,484	63,510
Electronic PrePress-Nights:						
Digital Composition-Spec III	1.0	1.0	1.0	4,770-5,972	69,984	73,484
Digital Composition-Spec II	0.4	1.0	1.0	4,336-5,429	52,032	54,634
PressRoom-Days:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	4,985-6,239	89,842	89,842
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,858-6,083	72,996	72,996
Sheetfed Offset Press Opr IV	0.7	1.0	1.0	4,702-5,889	65,836	68,908
Webfed Offset Press Opr III	2.0	2.0	2.0	4,698-5,882	148,226	148,226
Offset Press Asst	3.0	4.0	4.0	4,557-4,694	223,668	225,312
Sheetfed Offset Press Opr III	0.5	1.0	1.0	4,241-5,311	63,732	63,732
Printing Trades Asst II	1.0	1.0	1.0	3,690-3,802	45,624	45,624
Sheetfed Offset Press Opr II	1.3	2.0	2.0	3,434-4,298	109,152	109,152
Printing Trades Spec Trainee-Gen	2.0	2.0	2.0	2,391-2,856	67,476	68,544
PressRoom-Evenings:						
Webfed Offset Press Opr IV	0.8	1.0	1.0	4,985-6,239	95,831	95,831
Sheetfed Offset Press Opr V	1.0	1.0	1.0	4,858-6,083	78,836	78,836

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sheetfed Offset Press Opr IV	1.1	1.0	1.0	4,702-5,889	70,668	70,668
Webfed Offset Press Opr III	2.5	3.0	3.0	4,698-5,882	235,751	235,751
Offset Press Asst	2.0	2.0	2.0	4,557-4,694	117,162	117,162
Webfed Offset Press Opr II	0.9	1.0	1.0	4,443-5,562	72,084	72,084
Sheetfed Offset Press Opr III	-	1.0	1.0	4,241-5,311	50,892	53,436
Printing Trades Asst II	2.0	2.0	2.0	3,690-3,802	98,548	98,548
Sheetfed Offset Press Opr II	0.5	1.0	1.0	3,434-4,298	47,505	49,734
Printing Trades Asst I	1.0	1.0	1.0	3,197-3,292	42,664	42,664
Digital Print Opr II	0.8	1.0	1.0	3,355-4,202	46,608	48,938
Printing Trades Spec Trainee-Gen	1.8	3.0	3.0	2,391-2,856	103,440	104,916
PressRoom-Nights:						
Webfed Offset Press Opr IV	1.0	1.0	1.0	4,985-6,239	74,868	74,868
Sheetfed Offset Press Opr IV	0.3	-	-	4,702-5,889	-	-
Webfed Offset Press Opr III	2.0	2.0	2.0	4,698-5,882	162,343	162,343
Offset Press Asst	3.0	3.0	3.0	4,557-4,694	185,883	185,883
Webfed Offset Press Opr II	1.0	1.0	1.0	4,443-5,562	73,418	73,418
Printing Trades Asst II	1.0	1.0	1.0	3,690-3,802	48,019	48,019
Sheetfed Offset Press Opr II	0.3	-	-	3,434-4,298	-	-
Printing Trades Spec Trainee-Gen	3.0	3.0	3.0	2,391-2,856	113,097	113,097
Fulfillment Services-Admin:						
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	73,794	77,482
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	62,832	64,320
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Women, Infants, and Children:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	61,788	64,872
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	0.9	2.0	2.0	3,400-4,245	91,572	93,168
Staff Services Analyst-Gen	0.2	1.0	1.0	3,298-5,360	39,576	41,556
Records Center:						
Warehouse Mgr II	1.0	1.0	1.0	4,594-6,262	65,944	67,944
Materials and Stores Supvr	2.0	2.0	2.0	3,766-5,213	113,808	113,808
Materials and Stores Spec	2.6	4.0	4.0	3,400-4,655	175,917	182,169
Warehouse Worker	9.0	9.0	9.0	3,400-4,245	415,348	418,724
Office Techn-Typing	2.0	3.0	3.0	3,144-3,935	127,071	131,060
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Document Destruction Center:						
Materials and Stores Supvr	1.0	1.0	1.0	3,766-5,213	56,796	56,796
Materials and Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	4.3	5.0	5.0	3,400-4,245	225,497	230,613
Press:						
Print Plant Supt	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Printing Plant Supt	3.0	3.0	3.0	5,431-6,748	240,315	244,083
Bindery Services:						
Assoc Printing Plant Supt	3.0	3.0	3.0	5,431-6,748	236,609	240,289
Bindery-Days:						
Bookbinder IV	3.8	4.0	4.0	4,903-5,050	240,636	242,400
Bookbinder III	1.9	2.0	2.0	4,414-4,547	108,995	109,128

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Bookbinder II	2.7	3.0	3.0	3,926-4,043	145,314	145,548
Printing Trades Spec Trainee-Gen	3.0	3.0	3.0	2,391-2,856	96,180	100,017
Bindery-Evenings:						
Bookbinder IV	1.0	2.0	2.0	4,903-5,050	124,284	126,048
Bookbinder III	1.6	3.0	3.0	4,414-4,547	174,489	176,787
Bookbinder II	1.5	2.0	2.0	3,926-4,043	104,794	104,794
Printing Trades Spec Trainee-Gen	2.0	3.0	3.0	2,391-2,856	98,657	101,744
Bindery-Nights:						
Bookbinder IV	2.0	2.0	2.0	4,903-5,050	133,320	133,320
Bookbinder III	1.0	1.0	1.0	4,414-4,547	60,020	60,020
Bookbinder II	2.5	3.0	3.0	3,926-4,043	159,975	160,104
Printing Trades Asst I	1.0	1.0	1.0	3,197-3,292	43,454	43,454
Printing Trades Spec Trainee-Gen	1.0	2.0	2.0	2,391-2,856	67,010	70,369
Warehouse Services:						
Warehouse Mgr I	1.0	1.0	1.0	4,196-5,701	62,304	62,304
Materials and Stores Supvr	3.0	3.0	3.0	3,766-5,213	160,526	164,672
Truck Driver	0.1	-	-	3,607-4,542	-	-
Materials and Stores Spec	1.0	2.0	2.0	3,400-4,655	91,740	93,780
Warehouse Worker	6.0	7.0	7.0	3,400-4,245	321,324	323,418
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Stock Clerk	-	2.0	2.0	2,832-3,547	67,968	71,366
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Legislative Driver:						
Heavy Truck Driver	1.9	2.0	2.0	3,766-4,751	99,340	101,706
Truck Driver	1.9	2.0	2.0	3,607-4,542	99,408	99,408
Legislative Bill Room and Annex:						
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	83,582	87,757
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	64,872
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	123,240	127,632
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,123	44,226
Office Asst-Gen	0.4	1.0	1.0	2,427-3,339	38,782	39,963
Imaging-Electronic Document Management:						
Assoc Printing Plant Supt	0.1	1.0	1.0	5,431-6,748	65,172	68,436
Printing Process-Operations Planner	1.0	1.0	1.0	4,466-6,083	72,996	72,996
Digital Print Opr II	2.0	5.0	5.0	3,355-4,202	209,926	220,423
Digital Print Opr I	2.0	6.0	6.0	3,050-3,819	225,676	236,958
Temporary Help	16.1	4.5	4.5	(656,073)	1,620,000	1,620,000
Overtime	-	-	-	(1,161,103)	1,189,000	1,189,000
Totals, Office of State Publishing	252.7	307.5	307.5	\$15,991,683	\$20,027,124	\$20,341,998
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	15,060-15,522	186,084	186,084
C.E.A. C	1.0	1.0	1.0	11,505-13,063	176,412	176,412
Attorney III	0.6	1.0	1.0	9,463-12,140	113,556	119,232
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	94,020	98,721
Staff Services Mgr I	2.7	3.0	3.0	6,124-7,608	268,716	273,888
Attorney	0.7	1.0	1.0	5,756-10,028	110,798	116,334

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	7.6	8.0	8.0	5,149-6,446	574,556	591,880
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Staff Services Analyst-Gen	4.0	4.0	4.0	3,298-5,360	221,638	232,389
Office Techn-Typing	2.5	3.0	3.0	3,144-3,935	130,810	134,986
Administrative Law Judge Services:						
Presiding Adm Law Judge	5.0	6.0	6.0	10,172-12,801	928,529	934,637
Adm Law Judge III	18.7	29.8	29.8	10,021-12,790	4,344,793	4,410,925
Adm Law Judge II-Spec	23.4	26.0	26.0	9,678-12,181	3,861,157	3,892,535
Adm Law Judge I	8.9	11.0	11.0	9,231-11,611	1,376,561	1,437,571
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	255,102	259,752
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Legal Support Supvr I	1.9	3.0	3.0	4,227-5,295	164,988	170,052
Legal Secretary	2.7	3.0	3.0	3,555-4,675	176,661	176,661
Staff Services Analyst-Gen	11.1	15.0	15.0	3,298-5,360	807,128	831,739
Office Techn-Typing	3.3	4.0	4.0	3,144-3,935	156,295	163,983
Sr Legal Typist	9.9	21.0	21.0	3,030-4,236	919,795	947,339
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	3,030-4,236	36,360	38,178
Special Education:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	169,632	169,632
Presiding Adm Law Judge	3.0	3.0	3.0	10,172-12,801	483,879	483,879
Adm Law Judge III	12.2	13.0	13.0	10,021-12,790	2,085,202	2,095,002
Adm Law Judge II-Spec	11.1	12.0	12.0	9,678-12,181	1,791,042	1,828,689
Adm Law Judge I	4.8	5.0	5.0	9,231-11,611	613,892	644,605
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	172,512	176,573
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,149-6,446	205,718	215,373
Staff Services Analyst-Gen	2.6	4.0	4.0	3,298-5,360	218,328	229,244
Office Techn-Typing	1.6	6.0	6.0	3,144-3,935	237,726	248,909
Sr Legal Typist	4.8	6.0	6.0	3,030-4,236	298,596	306,446
Temporary Help	7.3	2.0	2.0	(627,196)	468,000	468,000
Overtime	-	-	-	(4,113)	10,000	10,000
Totals, Office of Administrative Hearings	161.6	206.8	206.8	\$18,406,949	\$21,952,954	\$22,364,118
Office of Risk and Insurance Management:						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,302	70,668
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,065	57,820
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Staff Risk Mgr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Risk Analyst	4.0	4.0	4.0	5,149-6,446	309,408	309,408
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	130,554	137,076
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	53,940	56,637
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Insurance Services:						
Staff Risk Mgr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Risk Analyst	1.0	2.0	2.0	5,149-6,446	145,488	148,895
Claims-General:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Risk Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Statewide Health and Safety:						
Capital Outlay Prog Mgr	-	1.0	1.0	13,033-14,803	177,636	177,636
Prog Mgr I	1.0	1.0	1.0	6,500-8,088	97,056	97,056
Staff Risk Mgr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.9	3.0	3.0	5,149-6,446	200,928	207,106
Statewide Health and Safety-DDT:						
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Energy Contract Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	227,381	232,056
Government Claims Program:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	294,448	300,989
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,360	53,084	55,740
Office Techn-Typing	2.7	3.0	3.0	3,144-3,935	137,428	139,576
Equip Maint Mgmt Insurance Prog:						
Assoc Risk Analyst	0.9	1.0	1.0	5,149-6,446	68,692	72,128
Asst Risk Analyst	1.9	2.0	2.0	4,281-5,360	115,692	118,260
Temporary Help	3.7	0.4	0.4	(369,323)	375,000	375,000
Overtime	-	-	-	(2,504)	1,000	1,000
Totals, Office of Risk and Insurance Management	37.6	40.4	40.4	\$2,874,047	\$3,389,484	\$3,440,465
Office of Legal Services:						
Legal Services:						
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney III	2.2	3.0	3.0	9,463-12,140	372,792	384,144
Attorney	0.9	3.0	3.0	5,756-10,028	242,964	248,508
Intellectual Property:						
Attorney III	0.7	1.0	1.0	9,463-12,140	123,717	129,906
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	61,788	64,872
Temporary Help	-	-	-	-	75,000	75,000
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Legal Services	5.7	9.0	9.0	\$734,711	\$1,055,825	\$1,081,994
California Commission on Disability Access						
Exec Director	1.0	1.0	1.0	10,087-11,243	128,328	128,328
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,877
Staff Services Analyst-Gen	1.7	3.0	3.0	3,298-5,360	131,380	137,952
Prog Techn	-	1.0	1.0	2,722-3,658	32,664	34,297
Temporary Help	0.1	-	-	(4,105)	-	-
Overtime	-	-	-	(1,369)	-	-
Totals, California Commission on Disability Access	3.8	7.0	7.0	\$319,130	\$445,456	\$456,750
Totals, Statewide Support Services	830.9	993.4	993.4	\$67,835,218	\$81,800,056	\$83,358,321
TOTALS, AUTHORIZED POSITIONS	3,438.7	3,959.7	3,959.7	\$256,497,782	\$296,195,059	\$296,660,997
Regular/Ongoing Positions	2,315.9	3,011.3	3,011.3	198,353,111	246,342,059	251,353,997
Temporary Help	1,122.8	948.4	948.4	54,184,347	46,186,000	42,840,000
Overtime	-	-	-	3,960,324	3,667,000	2,467,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Office						
Executive Officer	2.3	1.0	1.0	\$12,865-14,383	172,596	172,596
C.E.A. C	-	1.0	1.0	11,505-13,063	89,304	89,304
C.E.A. B	3.1	5.0	5.0	10,360-12,341	707,904	707,904
Sr Mgt Auditor	-	1.0	1.0	6,722-8,771	80,664	84,696
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Temporary Help	0.3	1.0	-	(20,962)	75,000	-
Totals, Executive Office	7.7	11.0	10.0	\$1,003,065	\$1,276,296	\$1,205,328
Legal, Appeals and Probate Division						
Legal Section:						
Attorney IV	1.8	2.0	2.0	10,453-13,421	322,104	322,104
Attorney III	2.8	3.0	3.0	9,463-12,140	385,853	404,561
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	100,224	100,224
Attorney	0.4	2.0	2.0	5,756-10,028	189,408	192,180
Legal Secretary	-	1.0	1.0	3,555-4,675	56,100	56,100
Office Techn-Typing	-	1.0	1.0	3,144-3,935	38,356	40,272
Totals, Legal Section	5.0	10.0	10.0	\$686,933	\$1,092,045	\$1,115,441
Appeals Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	86,337	89,973
Assoc Govtl Prog Analyst	5.5	7.0	7.0	5,149-6,446	493,474	513,176
Legal Secretary	1.0	-	-	3,555-4,675	-	-
Staff Services Analyst-Gen	1.4	1.0	1.0	3,298-5,360	52,442	55,065
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Appeals Unit	9.7	10.0	10.0	\$618,698	\$669,981	\$697,826
Probate & Settlement Recovery & CRC Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	81,024	85,080
Assoc Govtl Prog Analyst	6.4	7.0	7.0	5,149-6,446	478,407	494,770
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Probate & Settlement Recovery & CRC Unit	7.4	9.0	9.0	\$517,697	\$623,751	\$644,170
Totals, Legal, Appeals and Probate Division	22.1	29.0	29.0	\$1,823,328	\$2,385,777	\$2,457,437
Information Technology Division						
Info Tech Mgr II	0.1	1.0	1.0	9,262-11,258	111,144	116,700
Info Tech Mgr	1.5	2.0	2.0	7,634-10,230	245,520	245,520
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Sup II	2.5	3.0	3.0	6,917-9,268	299,658	307,986
Info Tech Spec I	18.3	20.0	20.0	5,297-8,570	1,950,697	1,977,944
Info Tech Assoc	1.6	4.0	4.0	4,013-7,108	230,211	251,760
Totals, Information Technology Division	26.0	32.0	32.0	\$2,583,172	\$3,062,806	\$3,125,486
Policy, Outreach, and Grants Division						
Public Affairs and Outreach Section:						
Info Officer II	0.4	1.0	1.0	6,404-7,957	95,484	95,484
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	152,484	154,704
Info Officer I	0.5	1.0	1.0	5,149-6,446	63,330	66,492
Graphic Designer II	1.0	1.0	1.0	4,336-5,429	55,092	57,850
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	123,320	126,272
Office Techn-Gen	0.3	1.0	1.0	3,087-3,868	37,044	38,892
Temporary Help	-	5.0	-	-	300,000	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Public Affairs and Outreach Section	5.4	13.0	8.0	\$335,645	\$826,754	\$539,694
Legislative Affairs Section:						
Staff Services Mgr I	2.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals, Legislative Affairs Section	2.0	1.0	1.0	\$171,156	\$91,296	\$91,296
Grant Acquisitions & Grant Programs Section:						
Staff Services Mgr II-Suprvy	0.4	2.0	2.0	6,722-8,352	180,888	184,920
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	91,296	91,296
Research Analyst II-Gen	-	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	-	5.0	5.0	5,149-6,446	356,407	367,542
Totals, Grant Acquisitions & Grant Programs Section	0.4	9.0	9.0	\$55,264	\$709,843	\$725,010
Totals, Policy, Outreach, and Grants Division	7.8	23.0	18.0	\$562,065	\$1,627,893	\$1,356,000
Performance Standards, Audits and Quality Assurance						
Quality Assurance Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	364,562	371,011
Totals, Quality Assurance Section	6.0	6.0	6.0	\$449,148	\$455,858	\$462,307
Audits Section:						
Assoc Mgt Auditor	1.0	2.0	2.0	5,406-7,108	170,592	170,592
Totals, Audits Section	1.0	2.0	2.0	\$85,296	\$170,592	\$170,592
Performance Standards Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,149-6,446	203,755	210,066
Staff Services Analyst-Gen	5.8	2.0	2.0	3,298-5,360	118,260	120,960
Totals, Performance Standards Section	9.9	6.0	6.0	\$647,824	\$413,311	\$422,322
Totals, Performance Stds, Audits & Qlty Assurance	16.9	14.0	14.0	\$1,182,268	\$1,039,761	\$1,055,221
Administration Division						
Enterprise Operations and Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	93,208	97,683
Totals, Enterprise Operations and Services Section	1.0	1.0	1.0	\$96,934	\$93,208	\$97,683
Business Services Unit						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	154,464	154,704
Business Services Officer I-Supvr	1.1	1.0	1.0	4,636-5,738	56,774	59,616
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	53,078	56,190
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Office Asst-Gen	2.0	2.0	2.0	2,427-3,339	80,136	80,136
Temporary Help	0.9	0.6	1.0	(90,466)	55,000	75,000
Totals, Business Services Unit	8.4	8.6	9.0	\$417,514	\$499,496	\$525,690
Human Resources Unit:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Assoc Govtl Prog Analyst	1.7	1.0	1.0	5,149-6,446	71,332	74,896
Assoc Personnel Analyst	1.8	2.0	2.0	5,149-6,446	159,360	159,360
Office Techn-Typing	0.3	1.0	1.0	3,144-3,935	38,827	40,767
Pers Spec	1.8	2.0	2.0	3,122-5,026	93,154	101,240
Limited Exam	0.5	-	-	18,864	-	-
Temporary Help	0.5	0.3	1.0	(50,879)	24,000	75,000
Totals, Human Resources Unit	7.6	7.3	8.0	\$478,176	\$467,337	\$535,959
Budget Section:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Budget Section	1.3	2.0	2.0	\$117,062	\$168,648	\$168,648
Fiscal Programs Section:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	99,640	100,224
Totals, Fiscal Programs Section	1.0	1.0	1.0	\$96,908	\$99,640	\$100,224
Accounting Unit:						
Acctg Administrator I-Suprvy	1.0	1.0	1.0	6,124-7,608	91,122	91,296
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Sr Acctg Officer - Spec	1.0	1.0	1.0	5,149-6,446	65,412	68,680
Acct Officer-Spec	3.1	4.0	4.0	4,496-5,629	231,107	239,288
Acct Trainee	0.2	1.0	1.0	3,793-4,523	50,118	52,536
Office Tech-Gen	0.6	1.0	1.0	3,087-3,868	37,044	38,892
Overtime	-	-	-	-	10,000	10,000
Totals, Accounting Unit	7.9	10.0	10.0	\$536,530	\$647,307	\$663,196
Restitution & Recovery Unit:						
Staff Services Mgr II-Suprvy	0.3	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,714	86,855
Research Analyst II-Gen	1.0	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	1.7	3.0	3.0	5,149-6,446	212,064	216,442
Staff Services Analyst-Gen	0.9	5.0	5.0	3,298-5,360	290,487	299,087
Totals, Restitution & Recovery Unit	4.9	9.0	9.0	\$373,402	\$585,265	\$602,384
Totals, Administration Division	32.1	38.9	40.0	\$2,116,526	\$2,560,901	\$2,693,784
Victim Compensation Division						
Victim Compensation:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Suprvy	4.0	3.0	3.0	6,722-8,352	300,672	300,672
Research Analyst II-Gen	-	1.0	1.0	5,406-6,771	81,055	81,252
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	1.2	1.0	1.0	3,298-5,360	39,576	45,000
Totals, Victim Compensation	7.2	7.0	7.0	\$669,582	\$610,015	\$615,636
Northern Region Unit:						
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	72,088	75,416
Staff Services Analyst-Gen	8.0	10.0	10.0	3,298-5,360	567,660	586,660
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	78,463	82,383
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Overtime	-	-	-	-	10,000	10,000
Totals, Northern Region Unit	12.9	16.0	16.0	\$729,073	\$951,687	\$977,935
Los Angeles Processing Unit:						
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	252,944	261,033
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	199,968	207,096
Staff Services Analyst-Gen	13.7	18.0	18.0	3,298-5,360	1,030,274	1,068,923
Office Techn-Typing	1.6	2.0	2.0	3,144-3,935	84,948	86,832
Office Tech-Gen	3.0	3.0	3.0	3,087-3,868	139,248	139,248
Limited Exam/Appt Prog Candidate	0.6	-	-	28,576	-	-
Temporary Help	0.3	-	1.0	(22,572)	-	75,000
Overtime	-	-	-	-	10,000	10,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Los Angeles Processing Unit	23.7	29.0	30.0	\$1,353,509	1,717,382.0	1,848,132.0
Southern Region Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	83,964	88,168
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,620	73,678
Staff Services Analyst-Gen	8.1	11.0	11.0	3,298-5,360	622,483	643,262
Office Techn-Typing	1.9	3.0	3.0	3,144-3,935	129,178	133,270
Overtime	-	-	-	-	10,000	10,000
Totals, Southern Region Unit	12.0	16.0	16.0	\$711,684	\$917,245	\$948,378
Coastal Region Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	9.3	10.0	10.0	3,298-5,360	619,684	627,050
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	84,948	86,832
Overtime	-	-	-	-	10,000	10,000
Totals, Coastal Region Unit	14.3	15.0	15.0	\$880,548	\$930,620	\$939,870
Customer Call Center Unit:						
Staff Services Mgr I	1.8	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,149-6,446	214,809	219,576
Staff Services Analyst-Gen	12.9	11.0	11.0	3,298-5,360	652,793	671,854
Prog Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Office Techn-Typing	1.0	-	-	3,144-3,935	-	-
Temporary Help	2.4	-	1.0	(138,885)	-	75,000
Overtime	-	-	-	-	10,000	10,000
Totals, Customer Call Center Unit	21.5	16.0	17.0	\$1,177,378	\$1,016,238	\$1,115,066
Joint Powers County Liaison Unit						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Mgt Auditor	1.0	-	-	5,406-7,108	-	-
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,149-6,446	369,578	372,766
Staff Services Analyst-Gen	1.5	2.0	2.0	3,298-5,360	99,176	105,464
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Totals, Joint Powers County Liaison Unit	9.2	9.0	9.0	\$649,296	\$603,946	\$613,422
Training and Program Policy Unit:						
Staff Services Mgr I	2.0	1.0	1.0	6,124-7,608	81,024	85,080
Research Analyst II-Gen	1.0	-	-	5,406-6,771	-	-
Trng Ofcr I	0.4	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	9.7	8.0	8.0	5,149-6,446	569,162	585,897
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Training and Program Policy Unit	14.0	10.0	10.0	\$995,005	\$687,914	\$710,589
Totals, Victim Compensation Division	114.8	118.0	120.0	\$7,166,075	\$7,435,047	\$7,769,028
TOTALS, AUTHORIZED POSITIONS	227.4	265.9	263.0	\$16,760,263	\$19,388,481	\$19,662,284
<i>Regular/Ongoing Positions</i>	223.0	259.0	259.0	16,436,499	18,874,481	19,302,284
<i>Temporary Help</i>	4.4	6.9	4.0	323,764	454,000	300,000
<i>Overtime</i>	-	-	-	-	60,000	60,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive						
Executive Office:						
Chief Investment Officer	1.0	1.0	1.0	\$35,375-58,958	\$424,500	\$424,500
Investment Director	1.0	1.0	1.0	20,062-33,437	309,338	324,804
General Counsel	1.0	1.0	1.0	18,750-31,250	365,653	375,000
Exec Officer	1.0	1.0	1.0	18,666-29,400	343,949	343,944
Chief Financial Officer	1.0	1.0	1.0	18,125-30,208	318,000	318,000
Chief Actuary	1.0	1.0	1.0	17,166-25,833	284,368	284,364
Chief Hlth Director	0.9	1.0	1.0	17,062-28,437	312,000	327,600
C.E.A. C	2.9	2.0	2.0	11,505-13,063	343,288	343,284
Chief	0.7	1.0	1.0	8,715-10,592	228,939	240,381
Staff Services Mgr I	0.2	1.0	1.0	6,124-7,608	84,362	88,426
Admin Asst II	0.8	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Executive Office	11.5	12.0	12.0	\$3,362,550	\$3,076,185	\$3,135,175
Board Services Unit:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	121,836	121,836
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	223,964	227,428
Totals, Board Services Unit	5.0	5.0	5.0	\$423,960	\$437,096	\$440,560
Totals, Executive	16.5	17.0	17.0	\$3,786,510	\$3,513,281	\$3,575,735
Actuarial						
Supvng Pension Actuary	4.5	5.0	5.0	12,084-15,057	884,040	897,738
Sr Pension Actuary	10.6	12.0	12.0	11,455-14,341	1,945,358	1,973,552
C.E.A. B	2.0	2.0	2.0	10,360-12,341	401,232	401,232
Sr Life Actuary	2.0	2.0	2.0	10,321-14,108	336,819	336,819
Assoc Pension Actuary	7.0	7.0	7.0	9,438-11,817	874,992	915,996
Supvng Actuarial Asst	4.0	4.0	4.0	6,881-8,550	410,400	410,400
Sr Actuarial Asst	15.1	16.0	16.0	6,505-8,143	1,475,798	1,503,781
Actuarial Asst	4.2	8.0	8.0	5,922-7,412	608,661	630,408
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Admin Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Actuarial Asst Trainee	7.2	5.0	5.0	4,180-6,164	318,289	334,232
Totals, Actuarial	59.6	64.0	64.0	\$6,838,528	\$7,487,645	\$7,636,214
General Counsel						
Legal Office:						
Asst Chief Counsel	3.0	3.0	3.0	12,651-14,797	532,692	532,692
C.E.A. C	2.0	2.0	2.0	11,505-13,063	405,072	405,072
Attorney V	6.0	6.0	6.0	11,042-14,093	1,014,696	1,014,696
Attorney IV	11.8	14.0	14.0	10,453-13,421	2,091,641	2,149,498
Attorney III	6.2	5.0	5.0	9,463-12,140	713,163	726,422
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Suprvy)	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	264,491	269,447
Attorney	1.5	2.0	2.0	5,756-10,028	192,665	202,166
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	97,955	97,955
Admin Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	513,027	520,910
Legal Support Supvr I	0.9	1.0	1.0	4,227-5,295	61,113	63,117

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Legal Assistant	1.0	1.0	1.0	3,963-4,961	49,734	52,220
Legal Secretary	3.9	5.0	5.0	3,555-4,675	242,695	252,094
Staff Services Analyst (Gen)	1.5	2.0	2.0	3,298-5,360	113,014	118,197
Office Techn (Typing)	2.4	3.0	3.0	3,144-3,935	117,212	122,953
Sr Legal Typist	0.1	-	-	3,030-4,236	-	-
Totals, Legal Office	55.9	60.0	60.0	\$6,637,768	\$6,900,882	\$7,019,151
Investigations:						
Supvng Special Investigator II	1.0	1.0	1.0	8,024-10,451	130,428	130,428
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Supvng Special Investigator I	3.0	3.0	3.0	7,119-9,267	353,680	353,680
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	87,192	90,306
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Investigator	9.0	10.0	10.0	4,762-8,649	954,444	973,318
Totals, Investigations	15.9	17.0	17.0	\$1,632,243	\$1,715,884	\$1,737,872
Information Security Office:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	201,552	201,552
Info Tech Mgr	1.5	1.0	1.0	7,634-10,230	107,043	112,401
Info Tech Spec II	6.8	7.0	7.0	7,014-9,399	760,488	765,108
Info Tech Supvr II	0.9	1.0	1.0	6,917-9,268	110,865	111,216
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Spec I	6.5	7.0	7.0	5,297-8,570	604,947	617,787
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	127,674	134,055
Info Tech Assoc	1.5	2.0	2.0	4,013-7,108	123,878	130,078
Totals, Information Security Office	20.4	22.0	22.0	\$2,024,638	\$2,136,671	\$2,172,421
Office of Audit Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Supvng Mgmt Auditor	2.0	2.0	2.0	8,173-9,743	233,832	233,832
Sr Prog Auditor Info Sys(s)	1.0	1.0	1.0	7,060-9,280	111,360	111,360
Sr Prog Auditor	7.0	7.0	7.0	6,722-8,771	722,836	727,049
Staff Prog Auditor Info Sys(s)	1.4	2.0	2.0	6,241-8,204	173,340	177,084
Staff Management Auditor	6.0	7.0	7.0	6,124-7,989	615,777	628,891
Assoc Prog Auditor Info Sys(s)	2.0	3.0	3.0	5,660-7,442	242,286	245,682
Staff Prog Auditor	8.4	9.0	9.0	5,656-7,435	782,505	792,212
Assoc Prog Auditor	16.8	21.0	21.0	5,406-7,108	1,619,094	1,668,432
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	136,260	143,070
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	56,052	57,612
Prog Auditor	2.2	5.0	5.0	3,635-5,911	246,897	259,252
Office Techn (Gen)	0.8	2.0	2.0	3,087-3,868	84,144	86,028
Totals, Office of Audit Services	51.6	63.0	63.0	\$4,423,109	\$5,172,475	\$5,278,596
Totals, General Counsel	143.8	162.0	162.0	\$14,717,758	\$15,925,912	\$16,208,040
Financial Office						
Office of the Chief Financial Officer:						
Staff Services Mgr II (Supvry)	0.8	1.0	1.0	6,722-8,352	98,484	100,224
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	227,616	230,968
Staff Services Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	52,870	55,515
Totals, Office of the Chief Financial Officer	4.4	5.0	5.0	\$328,751	\$378,970	\$386,707
Enterprise Risk Management:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,928	143,928

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr III	1.4	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.1	2.0	2.0	6,124-7,608	159,258	164,169
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	159,827	162,307
Assoc Govtl Prog Analyst	1.8	1.0	1.0	5,149-6,446	65,159	68,418
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	52,014	54,615
Totals, Enterprise Risk Management	9.9	10.0	10.0	\$842,844	\$849,574	\$862,825
Financial Reporting & Accounting Services:						
Investment Manager	1.0	1.0	1.0	15,250-25,416	228,800	240,228
Financial Accountant IV	4.0	4.0	4.0	9,891-11,232	529,862	536,994
Financial Accountant III	5.9	6.0	6.0	8,989-10,208	719,327	730,928
Financial Accountant II	8.8	10.0	10.0	7,394-9,188	996,602	1,043,258
Investment Officer II	4.6	5.0	5.0	6,826-8,543	506,790	512,580
Financial Accountant I	11.1	11.0	11.0	6,429-7,987	991,002	1,022,012
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Acctg Administrator I (Spec)	5.1	6.0	6.0	5,656-7,080	488,213	495,861
Associate Acctg Analyst	23.0	24.0	24.0	5,406-6,771	1,809,573	1,851,305
Sr Acctg Officer (Spec)	4.8	5.0	5.0	5,149-6,446	382,062	386,034
Assoc Govtl Prog Analyst	5.2	7.0	7.0	5,149-6,446	489,914	502,796
Acctg Officer (Spec)	16.7	18.0	18.0	4,496-5,629	1,107,509	1,136,180
Accountant Trainee	8.9	10.0	10.0	3,793-4,523	488,585	507,469
Investment Officer I	1.0	1.0	1.0	3,728-7,080	84,960	84,960
Accounting Analyst	0.2	-	-	3,635-5,629	-	-
Accountant I (Spec)	0.1	1.0	1.0	3,359-4,205	47,710	49,810
Staff Services Analyst (Gen)	1.4	-	-	3,298-5,360	-	-
Office Techn (Typing)	1.0	1.0	1.0	3,144-3,935	40,437	42,457
Totals, Financial Reporting & Accounting Svcs	104.8	112.0	112.0	\$8,456,670	\$9,089,630	\$9,321,156
Financial Planning, Policy and Budgeting:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,236	148,236
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	214,344	219,492
Financial Accountant II	1.0	1.0	1.0	7,394-9,188	110,256	110,256
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Financial Accountant I	1.0	1.0	1.0	6,429-7,987	95,844	95,844
Research Data Spec II	3.0	3.0	3.0	6,213-7,777	279,972	279,972
Acctg Administrator I (Supvr)	1.0	1.0	1.0	6,124-7,608	89,568	91,296
Staff Services Mgr I	3.6	4.0	4.0	6,124-7,608	331,564	343,586
Associate Admin Analyst (Acct)	2.7	3.0	3.0	5,406-6,771	233,164	240,109
Associate Acctg Analyst	1.7	2.0	2.0	5,406-6,771	146,124	149,364
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	205,122	213,860
Staff Services Analyst (Gen)	4.2	5.0	5.0	3,298-5,360	284,977	294,510
Office Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,592
Totals, Financial Planning, Policy & Budgeting	29.2	31.0	31.0	\$2,428,432	\$2,579,679	\$2,629,013
Unallocated Positions:	-	12.0	12.0	-	\$685,308	\$710,664
Pension Contract Mgmt Svcs & Prefunding Programs:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	123,520	123,520

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Financial Accountant II	1.0	1.0	1.0	7,394-9,188	99,864	104,860
Staff Services Mgr II (Supvry)	3.9	4.0	4.0	6,722-8,352	400,532	400,896
Staff Services Mgr I	5.0	6.0	6.0	6,124-7,608	513,062	526,623
Research Data Spec II	0.1	1.0	1.0	6,213-7,777	89,894	93,324
Research Data Spec I	1.9	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	2.7	4.0	4.0	5,406-6,771	300,403	307,915
Assoc Govtl Prog Analyst	12.3	14.0	14.0	5,149-6,446	1,023,648	1,035,573
Research Data Analyst I	0.7	1.0	1.0	3,635-5,629	55,977	58,776
Exec Secretary I	0.5	1.0	1.0	3,533-4,426	50,589	50,589
Staff Services Analyst (Gen)	0.5	1.0	1.0	3,298-5,360	39,576	41,556
L.E.A.P. Candidate	0.3	-	-	0-15,143	-	-
Totals, Pension Contract Mgmt & Prefunding Progs	31.9	37.0	37.0	\$2,663,390	\$3,004,745	\$3,051,312
Totals, Financial Office	180.2	207.0	207.0	\$14,720,087	\$16,587,906	\$16,961,677
Office of Enterprise Compliance						
Investment Manager	1.0	1.0	1.0	15,250-25,416	183,000	192,156
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Supvry)	1.5	2.0	2.0	6,722-8,352	172,311	180,924
Staff Services Mgr I	2.8	3.0	3.0	6,124-7,608	255,312	258,951
Staff Prog Auditor	1.8	2.0	2.0	5,656-7,435	178,440	178,440
Research Data Spec I	1.9	2.0	2.0	5,656-7,080	167,049	169,920
Assoc Prog Auditor	1.1	1.0	1.0	5,406-7,108	64,872	68,112
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	441,777	452,259
Investment Officer I	2.0	2.0	2.0	3,728-7,080	149,198	155,656
Staff Services Analyst (Gen)	1.4	3.0	3.0	3,298-5,360	142,886	147,555
Office Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Office of Enterprise Compliance	21.0	24.0	24.0	\$1,732,183	\$1,903,933	\$1,954,945
Investment Office						
Executive:						
Dep Chief Investment Ofcr	0.2	-	-	28,325-47,208	-	-
Investment Director	0.5	1.0	1.0	20,062-33,437	279,327	293,289
Investment Manager	0.5	1.0	1.0	15,250-25,416	218,484	229,404
Assoc Investment Mgr	0.2	-	-	9,125-15,208	-	-
Staff Services Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Executive	1.4	3.0	3.0	\$348,885	\$537,387	\$564,249
Board Governance and Sustainability:						
Investment Director	-	1.0	1.0	20,062-33,437	285,600	299,880
Investment Manager	-	1.0	1.0	15,250-25,416	183,000	192,156
Assoc Investment Mgr	-	1.0	1.0	9,125-15,208	149,882	157,380
Investment Officer III	-	1.0	1.0	9,122-10,878	130,536	130,536
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	63,073	66,222
Totals, Board Governance & Sustainability	-	5.0	5.0	-	\$812,091	\$846,174
Total Portfolio:						
Dep Chief Investment Ofcr	-	1.0	1.0	28,325-47,208	450,000	450,000
Staff Services Mgr II (Supvry)	-	2.0	2.0	6,722-8,352	195,553	199,181
Staff Services Mgr I	-	4.0	4.0	6,124-7,608	333,868	344,744
Assoc Govtl Prog Analyst	-	13.0	13.0	5,149-6,446	905,253	936,296
Admin Asst I	-	1.0	1.0	4,281-5,608	64,320	64,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Investment Officer I	-	1.0	1.0	3,728-7,080	77,016	80,865
Staff Services Analyst (Gen)	-	6.0	6.0	3,298-5,360	290,256	301,554
Office Techn (Typing)	-	5.0	5.0	3,144-3,935	203,892	211,716
Totals, Total Portfolio	-	33.0	33.0	-	\$2,520,158	\$2,588,676
Growth:						
Dep Chief Investment Ofcr	-	1.0	1.0	28,325-47,208	339,900	339,900
Totals, Growth	-	1.0	1.0	-	\$339,900	\$339,900
Income:						
Dep Chief Investment Ofcr	-	1.0	1.0	28,325-47,208	339,900	339,900
Totals, Income	-	1.0	1.0	-	\$339,900	\$339,900
Sustainable Investments:						
Managing Investment Director	1.2	1.0	1.0	25,750-42,916	309,000	324,456
Investment Director	1.5	1.0	1.0	20,062-33,437	275,701	289,488
Investment Manager	1.0	-	-	15,250-25,416	-	-
Assoc Investment Mgr	1.5	-	-	9,125-15,208	-	-
Investment Officer III	0.6	1.0	1.0	9,122-10,878	120,337	126,356
Staff Services Mgr III	0.4	-	-	8,173-9,280	-	-
Investment Officer II	1.0	1.0	1.0	6,826-8,543	87,794	92,180
Assoc Govtl Prog Analyst	1.7	1.0	1.0	5,149-6,446	70,065	73,563
Admin Asst I	0.2	-	-	4,281-5,608	-	-
Investment Officer I	1.0	1.0	1.0	3,728-7,080	75,456	79,230
Staff Services Analyst (Gen)	1.4	1.0	1.0	3,298-5,360	55,065	57,820
Totals, Sustainable Investments	11.5	7.0	7.0	\$1,702,332	\$993,418	\$1,043,093
Global Equity:						
Managing Investment Director	0.8	1.0	1.0	25,750-42,916	309,000	324,456
Investment Director	5.0	4.0	4.0	20,062-33,437	1,108,783	1,152,162
Investment Manager	6.0	4.0	4.0	15,250-25,416	790,408	829,920
Assoc Investment Mgr	6.5	5.0	5.0	9,125-15,208	721,468	757,524
Investment Officer III	7.4	5.0	5.0	9,122-10,878	634,418	654,760
Investment Officer II	3.9	2.0	2.0	6,826-8,543	195,277	200,198
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Admin Asst I	0.2	-	-	4,281-5,608	-	-
Investment Officer I	1.6	1.0	1.0	3,728-7,080	74,216	74,460
Office Techn (Typing)	0.2	-	-	3,144-3,935	-	-
Totals, Global Equity	31.8	22.0	22.0	\$5,292,624	\$3,833,570	\$3,993,480
Trust Level Portfolio Management:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	309,000	324,456
Investment Director	2.0	3.0	3.0	20,062-33,437	788,411	815,790
Investment Manager	7.0	8.0	8.0	15,250-25,416	1,617,127	1,697,985
Assoc Investment Mgr	3.0	4.0	4.0	9,125-15,208	499,654	524,616
Investment Officer III	5.0	5.0	5.0	9,122-10,878	621,024	632,497
Investment Officer II	2.9	4.0	4.0	6,826-8,543	389,460	393,552
Staff Services Mgr II (Suprvy)	2.0	-	-	6,722-8,352	-	-
Staff Services Mgr I	3.7	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	9.7	1.0	1.0	5,149-6,446	62,559	65,682
Admin Asst I	0.8	-	-	4,281-5,608	-	-
Investment Officer I	3.4	2.0	2.0	3,728-7,080	115,721	121,503
Staff Services Analyst (Gen)	5.0	-	-	3,298-5,360	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn (Typing)	1.9	-	-	3,144-3,935	-	-
Totals, Trust Level Portfolio Management	47.4	28.0	28.0	\$5,621,545	\$4,402,956	\$4,576,081
Global Fixed Income:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	400,000	420,000
Investment Director	3.1	3.0	3.0	20,062-33,437	858,641	901,572
Investment Manager	4.7	5.0	5.0	15,250-25,416	1,077,365	1,131,228
Assoc Investment Mgr	7.6	7.0	7.0	9,125-15,208	1,057,401	1,110,240
Investment Officer III	2.7	3.0	3.0	9,122-10,878	355,895	367,161
Investment Officer II	6.3	7.0	7.0	6,826-8,543	642,491	666,451
Investment Officer I	1.2	1.0	1.0	3,728-7,080	71,989	75,587
Staff Services Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Totals, Global Fixed Income	26.7	27.0	27.0	\$4,496,557	\$4,463,782	\$4,672,239
Investment Servicing:						
Investment Director	1.0	1.0	1.0	20,062-33,437	319,186	335,136
Investment Manager	2.0	2.0	2.0	15,250-25,416	452,516	475,140
Assoc Investment Mgr	5.3	6.0	6.0	9,125-15,208	853,735	896,400
Investment Officer III	10.1	12.0	12.0	9,122-10,878	1,459,978	1,493,818
Investment Officer II	17.7	23.0	23.0	6,826-8,543	2,230,515	2,274,559
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	89,340	91,296
Assoc Govtl Prog Analyst	0.7	4.0	4.0	5,149-6,446	271,169	280,959
Investment Officer I	6.2	9.0	9.0	3,728-7,080	592,053	614,601
Staff Services Analyst (Gen)	4.2	3.0	3.0	3,298-5,360	145,316	152,586
Totals, Investment Servicing	47.9	61.0	61.0	\$5,308,237	\$6,413,808	\$6,614,495
Real Assets:						
Managing Investment Director	1.0	1.0	1.0	25,750-42,916	309,000	324,456
Investment Director	3.0	4.0	4.0	20,062-33,437	1,040,526	1,080,498
Investment Manager	9.8	10.0	10.0	15,250-25,416	2,012,606	2,113,236
Assoc Investment Mgr	1.8	2.0	2.0	9,125-15,208	276,955	290,796
Investment Officer III	11.3	11.0	11.0	9,122-10,878	1,402,951	1,429,867
Investment Officer II	6.9	9.0	9.0	6,826-8,543	894,550	904,774
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,714	86,855
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Investment Officer I	2.8	2.0	2.0	3,728-7,080	155,417	159,500
Staff Services Analyst (Gen)	1.6	2.0	2.0	3,298-5,360	128,640	128,640
Office Techn (Typing)	2.8	2.0	2.0	3,144-3,935	88,954	92,356
Totals, Real Assets	42.4	44.0	44.0	\$6,080,806	\$6,392,313	\$6,610,978
Private Equity:						
Managing Investment Director	0.9	1.0	1.0	25,750-42,916	400,000	420,000
Investment Director	2.0	2.0	2.0	20,062-33,437	513,806	539,496
Investment Manager	7.0	7.0	7.0	15,250-25,416	1,390,195	1,459,694
Assoc Investment Mgr	0.8	2.0	2.0	9,125-15,208	246,564	258,888
Investment Officer III	3.2	4.0	4.0	9,122-10,878	477,131	495,881
Investment Officer II	7.5	9.0	9.0	6,826-8,543	845,924	875,469
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	143,844	147,168
Investment Officer I	2.6	3.0	3.0	3,728-7,080	229,530	237,136
Staff Services Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	108,127	113,538
Office Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,612

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Private Equity	29.6	34.0	34.0	\$4,355,867	\$4,484,145	\$4,678,178
Opportunistic Strategies:						
Managing Investment Director	0.3	1.0	1.0	25,750-42,916	312,888	328,536
Investment Director	2.3	1.0	1.0	20,062-33,437	240,750	252,780
Investment Manager	2.7	1.0	1.0	15,250-25,416	238,493	250,416
Assoc Investment Mgr	2.8	2.0	2.0	9,125-15,208	311,598	327,180
Investment Officer III	2.9	1.0	1.0	9,122-10,878	113,112	118,768
Investment Officer II	0.5	-	-	6,826-8,543	-	-
Investment Officer I	0.6	-	-	3,728-7,080	-	-
Totals, Opportunistic Strategies	12.1	6.0	6.0	\$2,289,067	\$1,216,841	\$1,277,680
Research and Strategy Group:						
Managing Investment Director	0.7	1.0	1.0	25,750-42,916	417,325	438,192
Investment Director	1.5	3.0	3.0	20,062-33,437	869,594	913,068
Investment Manager	4.3	7.0	7.0	15,250-25,416	1,489,324	1,563,756
Assoc Investment Mgr	1.0	6.0	6.0	9,125-15,208	860,592	903,612
Investment Officer III	1.9	4.0	4.0	9,122-10,878	503,770	515,890
Investment Officer II	1.9	2.0	2.0	6,826-8,543	194,328	198,918
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	72,935	73,678
Investment Officer I	0.7	2.0	2.0	3,728-7,080	151,935	159,528
Totals, Research and Strategy Group	12.5	26.0	26.0	\$2,243,901	\$4,559,803	\$4,766,642
Investment Compliance and Operational Risk:						
Investment Director	1.0	1.0	1.0	20,062-33,437	292,577	307,200
Investment Manager	3.0	3.0	3.0	15,250-25,416	585,193	614,439
Assoc Investment Mgr	1.0	1.0	1.0	9,125-15,208	137,307	144,161
Investment Officer III	6.0	6.0	6.0	9,122-10,878	773,879	779,729
Investment Officer II	2.0	3.0	3.0	6,826-8,543	273,525	282,544
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	164,784	168,456
Assoc Govtl Prog Analyst	1.5	-	-	5,149-6,446	-	-
Investment Officer I	2.8	3.0	3.0	3,728-7,080	202,746	208,632
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Investment Compliance & Operational Risk	19.3	20.0	20.0	\$2,447,103	\$2,494,331	\$2,569,481
Investment Manager Engagement Program:						
Investment Director	1.0	-	-	20,062-33,437	-	-
Totals, Investment Manager Engagement Program	1.0	-	-	\$285,600	-	-
Investment Risk and Performance:						
Investment Director	1.0	1.0	1.0	20,062-33,437	309,456	324,924
Investment Manager	3.2	4.0	4.0	15,250-25,416	903,392	948,564
Assoc Investment Mgr	4.0	4.0	4.0	9,125-15,208	594,685	624,384
Investment Officer III	1.2	1.0	1.0	9,122-10,878	125,223	129,585
Investment Officer II	5.9	7.0	7.0	6,826-8,543	666,444	679,254
Totals, Investment Risk and Performance	15.3	17.0	17.0	\$2,367,711	\$2,599,200	\$2,706,711
Private Asset Analytics:						
Investment Director	1.0	1.0	1.0	20,062-33,437	290,701	305,232
Investment Manager	2.0	2.0	2.0	15,250-25,416	388,607	408,036
Assoc Investment Mgr	0.1	-	-	9,125-15,208	-	-
Investment Officer III	1.2	1.0	1.0	9,122-10,878	122,205	127,683
Investment Officer II	1.2	-	-	6,826-8,543	-	-
Admin Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Investment Officer I	0.1	-	-	3,728-7,080	-	-
Totals, Private Asset Analytics	6.6	5.0	5.0	\$1,026,237	\$865,833	\$905,271
Totals, Investment Office	305.5	340.0	340.0	\$43,866,472	\$47,269,436	\$49,093,228
Communications & Stakeholder Relations						
Public Affairs:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	127,944	127,944
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Info Officer II	10.7	11.0	11.0	6,404-7,957	984,784	1,008,005
Staff Services Mgr I	5.0	5.0	5.0	6,124-7,608	447,369	455,343
TV Spec	4.0	4.0	4.0	5,149-6,446	284,035	293,531
Assoc Govtl Prog Analyst	9.4	11.0	11.0	5,149-6,446	808,228	817,690
Info Officer I (Spec)	6.9	7.0	7.0	5,149-6,446	500,909	514,114
Admin Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Graphic Designer III	3.5	3.0	3.0	5,111-6,399	214,600	222,330
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	55,065	57,820
Office Techn (Gen)	0.8	1.0	1.0	3,087-3,868	41,698	43,783
Totals, Public Affairs	48.3	50.0	50.0	\$3,908,473	\$4,065,376	\$4,141,304
Stakeholder Relations:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	142,404	142,404
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	200,158	200,448
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	267,880	272,444
Research Data Spec I	0.3	1.0	1.0	5,656-7,080	67,872	71,268
Assoc Govtl Prog Analyst	8.8	9.0	9.0	5,149-6,446	658,707	675,948
Exec Secretary I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	57,584	60,464
Totals, Stakeholder Relations	17.0	18.0	18.0	\$1,348,639	\$1,447,717	\$1,476,088
Legislative Affairs Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	214,773	219,761
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	266,046	271,769
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	309,408	309,408
Executive Assistant	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals, Legislative Affairs Division	10.5	11.0	11.0	\$942,744	\$997,851	\$1,008,562
Totals, Communications & Stakeholder Relations	75.8	79.0	79.0	\$6,199,856	\$6,510,944	\$6,625,954
Operations and Technology						
Enterprise Strategy and Performance:						
Staff Services Mgr III	1.5	2.0	2.0	8,173-9,280	209,238	214,344
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Staff Services Mgr II (Supvry)	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	6.0	6.0	6.0	6,124-7,608	515,662	524,044
Assoc Govtl Prog Analyst	18.1	19.0	19.0	5,149-6,446	1,370,908	1,401,019
Staff Services Analyst (Gen)	0.9	2.0	2.0	3,298-5,360	79,152	83,112
Office Techn (Typing)	0.7	1.0	1.0	3,144-3,935	42,378	44,499
Office Techn (Gen)	0.9	1.0	1.0	3,087-3,868	46,416	46,416
Office Asst (Gen)	0.3	-	-	2,427-3,339	-	-
Totals, Enterprise Strategy and Performance	33.4	36.0	36.0	\$2,635,227	\$2,792,522	\$2,842,202

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Human Resources Division:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	2.6	4.0	4.0	8,173-9,280	419,375	431,138
Labor Relations Manager I	1.0	1.0	1.0	7,442-8,453	92,073	92,073
Staff Services Mgr II (Suprvy)	8.6	9.0	9.0	6,722-8,352	860,155	873,472
Staff Services Mgr I	18.7	21.0	21.0	6,124-7,608	1,773,569	1,815,931
Labor Relations Spec	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	151,306	156,050
Assoc Govtl Prog Analyst	35.8	45.0	45.0	5,149-6,446	3,197,744	3,266,509
Trng Officer I	5.0	6.0	6.0	5,149-6,446	425,280	431,804
Assoc Pers Analyst	5.7	7.0	7.0	5,149-6,446	507,764	521,276
Admin Asst II	0.8	1.0	1.0	5,149-6,446	79,680	79,680
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	65,940	65,940
Information Tech Assoc	1.9	2.0	2.0	4,013-7,108	164,274	166,540
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Staff Services Analyst (Gen)	5.1	5.0	5.0	3,298-5,360	215,295	226,070
Office Techn (Typing)	4.0	6.0	6.0	3,144-3,935	254,175	259,905
Pers Spec	11.6	14.0	14.0	3,122-5,026	749,342	772,552
Office Techn (Gen)	0.4	1.0	1.0	3,087-3,868	37,044	38,892
Pers Tech I	0.3	1.0	1.0	2,818-4,132	33,816	35,508
Office Asst (Typing)	0.5	0.5	0.5	2,509-3,407	20,442	20,442
Totals, Human Resources Division	107.3	129.5	129.5	\$7,864,687	\$9,328,386	\$9,538,566
Policy Research & Data Analytics:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	124,320
Staff Services Mgr III	1.6	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist Supvr I (E/B)	1.0	1.0	1.0	8,144-10,149	125,442	125,442
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Supvr II	3.0	3.0	3.0	6,722-8,352	285,984	291,073
Research Scientist II (S)	1.0	1.0	1.0	6,645-8,259	101,090	101,090
Research Data Spec II	7.9	8.0	8.0	6,213-7,777	710,139	724,230
Research Data Spec I	5.7	7.0	7.0	5,656-7,080	527,948	546,447
Research Data Analyst II	3.3	4.0	4.0	5,406-6,771	308,592	311,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Prog Auditor	0.6	1.0	1.0	3,635-5,911	70,227	70,932
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	53,726	56,415
Totals, Policy Research & Data Analytics	28.0	30.0	30.0	\$2,482,606	\$2,596,404	\$2,640,753
Operations Support Services						
Administration:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	128,772	128,772
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Totals, Administration	1.8	2.0	2.0	\$220,227	\$228,996	\$228,996
Contracts and Procurement:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II (Suprvy)	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr I	4.6	5.0	5.0	6,124-7,608	420,324	429,496
Assoc Govtl Prog Analyst	16.7	23.0	23.0	5,149-6,446	1,624,911	1,676,281
Staff Services Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	105,553	108,882
Office Techn (Typing)	2.0	2.0	2.0	3,144-3,935	84,754	86,742

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn (Gen)	0.8	-	-	3,087-3,868	-	-
Totals, Contracts and Procurement	27.9	34.0	34.0	\$1,971,524	\$2,414,282	\$2,489,081
Document Management Center:						
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	163,549	171,729
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Business Service Officer I (Supvr)	0.3	1.0	1.0	4,636-5,738	68,856	68,856
Staff Services Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	109,816	112,625
Office Techn (Gen)	21.5	25.0	25.0	3,087-3,868	1,064,212	1,094,179
Office Asst (Gen)	1.3	1.0	1.0	2,427-3,339	40,068	40,068
L.E.A.P. Candidate	0.6	-	-	0-15,143	-	-
Totals, Document Management Center	29.7	33.0	33.0	\$1,418,806	\$1,601,205	\$1,642,161
Facilities Management:						
Staff Services Mgr III	1.6	2.0	2.0	8,173-9,280	209,436	214,344
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	4.2	5.0	5.0	6,124-7,608	434,701	444,483
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	83,536	84,960
Assoc Space Planner	3.7	4.0	4.0	5,406-6,771	325,008	325,008
Assoc Govtl Prog Analyst	9.3	9.0	9.0	5,149-6,446	651,028	665,804
Staff Services Analyst (Gen)	3.8	3.0	3.0	3,298-5,360	157,276	163,373
Office Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Facilities Management	26.5	27.0	27.0	\$2,026,443	\$2,099,161	\$2,138,032
Document Management:						
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	149,347	151,030
Business Service Officer II (Supvr)	1.0	1.0	1.0	5,083-6,305	75,660	75,660
Business Service Officer I (Supvr)	1.0	1.0	1.0	4,636-5,738	59,708	62,696
Digital Composition Spec II	3.0	3.0	3.0	4,336-5,429	182,976	191,052
Materials & Stores Spec	2.8	3.0	3.0	3,400-4,655	150,573	152,517
Mailing Mach Opr II	3.2	4.0	4.0	3,101-3,875	177,487	179,387
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Totals, Document Management	17.0	18.0	18.0	\$1,064,942	\$1,130,059	\$1,146,650
Totals, Operations Support Services	102.9	114.0	114.0	\$6,701,942	\$7,473,703	\$7,644,920
Information Technology Services						
Technology Infrastructure Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,852	141,852
Sr Telecomm Engr	-	1.0	1.0	9,262-11,258	117,192	123,048
Info Tech Mgr II	2.0	2.0	2.0	9,262-11,258	270,192	270,192
Info Tech Mgr	9.7	10.0	10.0	7,634-10,230	1,226,473	1,227,600
Info Tech Spec II	15.7	16.0	16.0	7,014-9,399	1,743,229	1,765,500
Info Tech Supvr II	8.8	9.0	9.0	6,917-9,268	991,412	995,787
Info Tech Supvr I	1.0	-	-	6,291-8,430	-	-
Staff Services Mgr I	0.2	-	-	6,124-7,608	-	-
Info Tech Spec I	60.2	63.0	63.0	5,297-8,570	6,027,221	6,121,022
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,149-6,446	70,841	74,383
Info Tech Assoc	46.5	49.0	49.0	4,013-7,108	3,836,343	3,922,434
Info Tech Techn	8.7	9.0	9.0	3,362-5,377	510,817	529,113
Staff Services Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	39,576	41,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Technology Infrastructure Services	155.7	162.0	162.0	\$14,288,946	\$14,975,148	\$15,212,487
Enterprise Solutions Development:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	2.3	3.0	3.0	9,262-11,258	401,160	405,288
Staff Services Mgr III	0.4	-	-	8,173-9,280	-	-
Info Tech Mgr	15.5	15.0	15.0	7,634-10,230	1,777,491	1,788,228
Info Tech Spec II	36.1	40.0	40.0	7,014-9,399	4,360,129	4,395,096
Info Tech Supvr II	9.8	13.0	13.0	6,917-9,268	1,387,593	1,405,571
Staff Services Mgr II (Supvry)	1.6	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	1.8	1.0	1.0	6,124-7,608	81,496	85,572
Info Tech Spec I	157.6	163.0	163.0	5,297-8,570	15,872,239	16,099,722
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,446	204,281	210,618
Info Tech Assoc	39.5	44.0	44.0	4,013-7,108	3,183,164	3,276,727
Info Tech Techn	2.0	2.0	2.0	3,362-5,377	106,884	109,008
Staff Services Analyst (Gen)	2.9	2.0	2.0	3,298-5,360	115,519	119,793
Office Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,809	45,809
Totals, Enterprise Solutions Development	273.4	290.0	290.0	\$26,475,542	\$27,884,305	\$28,289,972
Technology Business Management:						
C.E.A. B	2.0	2.0	2.0	10,360-12,341	314,232	314,232
Info Tech Mgr II	2.0	2.0	2.0	9,262-11,258	270,192	270,192
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	109,477	111,360
Info Tech Mgr	10.0	10.0	10.0	7,634-10,230	1,227,266	1,227,600
Info Tech Spec II	16.3	17.0	17.0	7,014-9,399	1,906,805	1,912,039
Info Tech Supvr II	3.3	3.0	3.0	6,917-9,268	305,436	309,588
Research Data Spec II	0.4	-	-	6,213-7,777	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	0.5	-	-	5,656-7,080	-	-
Info Tech Spec I	52.7	58.0	58.0	5,297-8,570	5,416,876	5,506,801
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	284,678	294,917
Info Tech Assoc	12.2	14.0	14.0	4,013-7,108	1,093,521	1,110,729
Staff Services Analyst (Gen)	5.0	5.0	5.0	3,298-5,360	306,749	312,385
Office Techn (Typing)	3.0	3.0	3.0	3,144-3,935	116,713	122,542
Totals, Technology Business Management	113.1	120.0	120.0	\$10,988,593	\$11,443,241	\$11,583,681
Totals, Information Technology Services	542.2	572.0	572.0	\$51,753,081	\$54,302,694	\$55,086,140
Totals, Operations and Technology	813.8	881.5	881.5	\$71,437,543	\$76,493,709	\$77,752,581
Health Policy and Benefits						
Strategic Health Operations Division:						
C.E.A. B	-	1.0	1.0	10,360-12,341	162,900	162,900
Hlth Prog Mgr II	-	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Officer II	1.0	1.0	1.0	6,404-7,957	92,666	95,138
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	273,888	273,888
Research Data Spec I	-	1.0	1.0	5,656-7,080	93,324	93,324
Research Data Analyst II	-	1.0	1.0	5,406-6,771	72,128	75,734
Assoc Govtl Prog Analyst	6.3	10.0	10.0	5,149-6,446	724,920	739,335
Staff Services Analyst (Gen)	1.8	3.0	3.0	3,298-5,360	149,712	157,200
Total, Strategic Health Operations Division	12.1	22.0	22.0	\$938,269	\$1,769,986	\$1,797,967
Long Term Care Program:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,360
Hlth Prog Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	1.6	2.0	2.0	5,656-7,080	158,876	162,572
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	153,736	154,704
Office Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	39,612
L.E.A.P. Candidate	0.4	-	-	0-15,143	-	-
Totals, Long Term Care Program	8.6	9.0	9.0	\$697,713	\$738,792	\$746,192
Clinical Policy and Programs Section:						
Med Prog Consultant	1.0	1.0	1.0	14,216-16,983	203,796	203,796
Med Consultant II	0.8	1.0	1.0	11,228-15,769	134,736	141,468
Med Consultant I	-	1.0	1.0	10,408-15,405	124,896	131,136
C.E.A. B	0.7	-	-	10,360-12,341	-	-
Hlth Prog Mgr III	1.0	-	-	8,173-9,280	-	-
Staff Services Mgr III	1.0	-	-	8,173-9,280	-	-
Hlth Prog Mgr II	1.0	-	-	6,722-8,352	-	-
Staff Services Mgr II (Supvry)	2.3	-	-	6,722-8,352	-	-
Pharmaceutical Consultant II (Spec)	1.0	1.0	1.0	6,546-9,468	126,822	126,822
Research Data Spec II	6.0	1.0	1.0	6,213-7,777	85,630	89,916
Hlth Prog Spec II	1.0	-	-	6,213-7,777	-	-
Staff Services Mgr I	4.4	-	-	6,124-7,608	-	-
Pharmaceutical Consultant I	1.0	1.0	1.0	5,963-8,607	103,284	103,284
Research Data Spec I	1.0	-	-	5,656-7,080	-	-
Research Data Analyst II	2.8	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Prog Analyst	11.9	-	-	5,149-6,446	-	-
Exec Secretary II	1.8	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst (Gen)	2.5	-	-	3,298-5,360	-	-
Office Techn (Typing)	1.0	-	-	3,144-3,935	-	-
Totals, Clinical Policy and Programs Section	42.2	8.0	8.0	\$3,662,313	\$901,840	\$922,338
Health Plan Research and Administration:						
Research Scientist Mgr (E/B)	-	1.0	1.0	11,299-12,830	158,579	158,579
C.E.A. B	0.4	1.0	1.0	10,360-12,341	168,132	168,132
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	111,360	111,360
Research Data Mgr	2.0	2.0	2.0	8,173-9,280	204,291	209,199
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	110,730	111,360
Research Scientist III (E/B)	-	2.0	2.0	7,257-9,084	209,200	213,405
Research Data Supvr II	4.6	5.0	5.0	6,722-8,352	483,133	487,239
Staff Services Mgr II (Supvry)	-	2.0	2.0	6,722-8,352	199,356	200,448
Research Scientist II (E/B)	-	1.0	1.0	6,645-8,259	79,740	83,724
Hlth Prog Spec II	-	2.0	2.0	6,213-7,777	186,648	186,648
Research Data Spec II	6.8	16.0	16.0	6,213-7,777	1,453,382	1,462,254
Staff Services Mgr I	1.0	5.0	5.0	6,124-7,608	426,842	434,491
Hlth Prog Spec I	1.9	2.0	2.0	5,656-7,080	164,202	167,880
Research Data Spec I	7.5	12.0	12.0	5,656-7,080	972,304	983,969
Research Data Analyst II	3.7	8.0	8.0	5,406-6,771	609,378	623,709
Assoc Govtl Prog Analyst	1.2	7.0	7.0	5,149-6,446	511,940	520,924
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	56,652	59,484
Staff Services Analyst (Gen)	1.0	8.0	8.0	3,298-5,360	368,048	384,389

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn (Typing)	-	2.0	2.0	3,144-3,935	80,543	84,566
Total, Health Plan Research and Administration	31.1	79.0	79.0	\$2,696,556	\$6,554,460	\$6,651,760
Hybrid Health Plans:						
Hlth Prog Spec II	1.0	-	-	6,213-7,777	-	-
Research Data Spec II	3.1	-	-	6,213-7,777	-	-
Research Data Spec I	0.8	-	-	5,656-7,080	-	-
Total, Hybrid Health Plans	4.9	-	-	\$422,856	-	-
Health Innovation and Pilot Performance:						
Research Scientist Mgr (E/B)	1.0	-	-	11,299-12,830	-	-
Research Scientist III (E/B)	1.8	-	-	7,257-9,084	-	-
Research Scientist II (E/B)	1.0	-	-	6,645-8,259	-	-
Research Data Spec I	0.5	-	-	5,656-7,080	-	-
Totals, Health Innovation and Pilot Performance	4.3	-	-	\$486,201	-	-
Health Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Staff Services Mgr III	3.0	3.0	3.0	8,173-9,280	333,940	334,080
Staff Services Mgr II (Supvry)	5.0	5.0	5.0	6,722-8,352	500,189	501,120
Staff Services Mgr I	11.9	12.0	12.0	6,124-7,608	1,085,786	1,091,111
Research Data Analyst II	4.0	4.0	4.0	5,406-6,771	321,149	321,149
Assoc Govtl Prog Analyst	31.1	32.5	32.5	5,149-6,446	2,440,691	2,465,293
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst (Gen)	30.1	33.5	33.5	3,298-5,360	1,929,417	1,964,460
Benefit Prog Spec	1.0	1.0	1.0	2,668-3,868	46,416	46,416
Totals, Health Account Management Division	88.1	93.0	93.0	\$6,576,815	\$6,852,468	\$6,918,509
Totals, Health Policy and Benefits	191.3	211.0	211.0	\$15,480,723	\$16,817,546	\$17,036,766
Customer Services and Support						
Customer Education and Outreach Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	124,320
Staff Services Mgr III	1.8	2.0	2.0	8,173-9,280	213,526	218,634
Staff Services Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	5.9	6.0	6.0	6,124-7,608	528,718	534,634
Assoc Govtl Prog Analyst	30.1	32.0	32.0	5,149-6,446	2,393,116	2,417,538
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Executive Assistant	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn (Typing)	1.0	2.0	2.0	3,144-3,935	84,948	86,832
Totals, Customer Education and Outreach	44.7	48.0	48.0	\$3,538,456	\$3,719,808	\$3,759,118
Sacramento Regional Office:						
Staff Services Mgr II (Supvry)	1.3	2.0	2.0	6,722-8,352	193,474	198,140
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	176,934	181,710
Assoc Govtl Prog Analyst	14.7	15.0	15.0	5,149-6,446	1,057,436	1,084,392
Ret Prog Spec II (Tech)	0.4	1.0	1.0	5,149-6,446	61,788	64,872
Staff Services Analyst (Gen)	3.6	5.0	5.0	3,298-5,360	266,587	279,918
Office Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Sacramento Regional Office	22.0	26.0	26.0	\$1,541,699	\$1,793,947	\$1,848,644
Walnut Creek Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,869	82,869
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	446,554	452,290

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Walnut Creek Regional Office	7.0	7.0	7.0	\$566,760	\$529,423	\$535,159
Glendale Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	7.1	7.0	7.0	5,149-6,446	510,484	525,841
Staff Services Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	51,372	53,940
Totals, Glendale Regional Office	9.7	10.0	10.0	\$725,711	\$739,432	\$757,357
Orange County Regional Office:						
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,149-6,446	442,856	449,404
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	51,586	54,165
Totals, Orange County Regional Office	7.8	9.0	9.0	\$592,905	\$672,018	\$681,145
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.9	7.0	7.0	5,149-6,446	524,689	531,581
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	39,576	41,556
Office Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, San Bernardino Regional Office	9.8	11.0	11.0	\$752,840	\$770,641	\$781,397
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,532
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,149-6,446	348,026	359,844
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	61,788	64,872
Staff Services Analyst (Gen)	1.4	1.0	1.0	3,298-5,360	53,726	56,415
Ret Prog Spec I	0.1	-	-	3,298-5,360	-	-
Totals, San Diego Regional Office	8.3	8.0	8.0	\$571,551	\$548,812	\$570,663
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	87,757	90,561
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,149-6,446	374,280	377,520
Ret Prog Spec II (Tech)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	48,510	50,934
Office Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, San Jose Regional Office	7.3	9.0	9.0	\$526,833	\$625,627	\$635,979
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	502,790	516,072
Staff Services Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	112,380	118,000
Office Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Fresno Regional Office	9.6	11.0	11.0	\$670,706	\$744,194	\$764,980
Totals, Customer Education and Outreach Division	126.2	139.0	139.0	\$9,487,461	\$10,143,902	\$10,334,442
Customer Experience Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	151,500	151,500
Staff Services Mgr III	3.0	3.0	3.0	8,173-9,280	334,080	334,080
Staff Services Mgr II (Supvry)	6.0	7.0	7.0	6,722-8,352	685,189	690,364
Staff Services Mgr I	20.3	24.0	24.0	6,124-7,608	2,020,434	2,069,954
Assoc Govtl Prog Analyst	52.7	58.0	58.0	5,149-6,446	4,146,036	4,248,830
Ret Prog Spec II (Tech)	2.1	2.0	2.0	5,149-6,446	154,704	154,704

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ret Prog Spec I	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Staff Services Analyst (Gen)	89.4	106.0	106.0	3,298-5,360	5,893,830	6,115,480
Office Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Benefit Prog Spec	13.9	18.0	18.0	2,668-3,868	756,852	779,829
L.E.A.P. Candidate	0.8	1.0	1.0	0-15,143	55,320	58,092
Totals, Customer Experience Division	190.8	222.0	222.0	\$12,352,959	\$14,299,993	\$14,706,765
Disability and Survivor Benefits Division:						
Med Consultant I	1.0	1.0	1.0	10,408-15,405	176,274	182,718
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	124,320
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	221,429	222,649
Staff Services Mgr II (Suprvy)	3.8	4.0	4.0	6,722-8,352	399,804	400,896
Staff Services Mgr I	13.5	14.0	14.0	6,124-7,608	1,235,409	1,254,140
Ret Prog Spec II (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	41.3	43.0	43.0	5,149-6,446	3,150,282	3,211,633
Ret Prog Spec II (Tech)	2.9	3.0	3.0	5,149-6,446	232,056	232,056
Staff Services Analyst (Gen)	38.9	43.0	43.0	3,298-5,360	2,433,795	2,528,635
Office Techn (Gen)	1.5	4.5	4.5	3,087-3,868	170,282	177,674
Benefit Prog Spec	9.1	15.0	15.0	2,668-3,868	567,968	587,428
Office Asst (Gen)	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Totals, Disability and Survivor Benefits Division	117.0	132.5	132.5	\$7,935,655	\$8,834,751	\$9,045,281
Employer Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496
Staff Services Mgr III	3.0	3.0	3.0	8,173-9,280	334,080	334,080
Staff Services Mgr II (Suprvy)	5.9	7.0	7.0	6,722-8,352	670,375	678,841
Staff Services Mgr I	13.3	14.0	14.0	6,124-7,608	1,233,985	1,249,511
Research Data Analyst II	1.1	1.0	1.0	5,406-6,771	81,225	81,252
Assoc Govtl Prog Analyst	56.3	59.5	59.5	5,149-6,446	4,387,075	4,455,962
Ret Prog Spec II (Tech)	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Sr Acctg Officer (Spec)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	46,188	48,492
Ret Prog Spec I	2.0	2.0	2.0	3,298-5,360	122,530	122,530
Staff Services Analyst (Gen)	24.4	25.0	25.0	3,298-5,360	1,508,819	1,537,282
Office Techn (Typing)	1.0	2.0	2.0	3,144-3,935	84,948	86,832
Office Techn (Gen)	0.6	6.0	6.0	3,087-3,868	231,636	240,876
Benefit Prog Spec	2.6	3.0	3.0	2,668-3,868	132,456	134,436
Totals, Employer Account Management Division	116.2	128.5	128.5	\$8,611,033	\$9,298,221	\$9,434,998
Member Account Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	212,442	212,442
Staff Services Mgr II (Suprvy)	4.0	4.0	4.0	6,722-8,352	399,076	400,896
Staff Services Mgr I	12.4	13.0	13.0	6,124-7,608	1,117,431	1,144,115
Research Data Analyst II	0.9	1.0	1.0	5,406-6,771	66,492	69,816
Assoc Govtl Prog Analyst	42.8	49.0	49.0	5,149-6,446	3,587,077	3,650,319
Admin Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ret Prog Spec II (Tech)	2.1	1.0	1.0	5,149-6,446	73,678	73,678
Research Data Analyst I	0.4	1.0	1.0	3,635-5,629	54,852	57,596
Sr Benefit Prog Spec	2.0	2.0	2.0	3,453-4,326	103,824	103,824
Staff Services Analyst (Gen)	25.1	27.5	27.5	3,298-5,360	1,543,874	1,589,484

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn (Typing)	1.9	5.0	5.0	3,144-3,935	199,702	207,318
Benefit Prog Spec	3.9	4.0	4.0	2,668-3,868	173,511	175,331
Totals, Member Account Management Division	99.5	111.5	111.5	\$7,067,426	\$7,746,387	\$7,899,247
Retirement Benefit Services Division:						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	128,772	128,772
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Supvry)	4.4	4.0	4.0	6,722-8,352	391,068	400,896
Staff Services Mgr I	12.7	14.0	14.0	6,124-7,608	1,204,949	1,232,096
Assoc Govtl Prog Analyst	65.6	71.0	71.0	5,149-6,446	5,266,165	5,334,290
Ret Prog Spec II (Tech)	3.1	3.0	3.0	5,149-6,446	232,056	232,056
Sr Benefit Prog Spec	6.4	6.0	6.0	3,453-4,326	299,358	301,806
Staff Services Analyst (Gen)	30.3	35.0	35.0	3,298-5,360	2,004,117	2,062,175
Ret Prog Spec I	0.8	-	-	3,298-5,360	-	-
Office Techn (Gen)	1.5	7.0	7.0	3,087-3,868	262,505	275,613
Benefit Prog Spec	3.4	2.0	2.0	2,668-3,868	81,628	85,622
Totals, Retirement Benefit Services	129.9	144.0	144.0	\$9,129,293	\$9,981,978	\$10,164,686
Office of Judges' & Legislators' Retirement Systems:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	79,522	83,502
Assoc Govtl Prog Analyst	6.9	8.0	8.0	5,149-6,446	596,985	603,627
Staff Services Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	55,185	57,942
Totals, Office of Judges' & Legislators' Ret Systems	10.2	12.0	12.0	\$823,763	\$943,276	\$956,655
Totals, Retirement Benefit Services Division	140.1	156.0	156.0	\$9,953,056	\$10,925,254	\$11,121,341
Totals, Customer Services and Support	789.8	889.5	889.5	\$55,407,590	\$61,248,508	\$62,542,074
Regular/Ongoing Positions	2,597.3	2,875.0	2,875.0	\$234,187,250	\$253,758,820	\$259,387,214
Temporary Help	64.4	38.0	38.0	(3,124,809)	1,842,315	1,842,315
Overtime	-	-	-	(1,278,564)	1,911,791	1,911,791
TOTALS, AUTHORIZED POSITIONS	2,661.7	2,913.0	2,913.0	\$238,590,623	\$257,512,926	\$263,141,320
<i>Regular/Ongoing Positions</i>	2,597.3	2,875.0	2,875.0	234,187,250	253,758,820	259,387,214
<i>Temporary Help</i>	64.4	38.0	38.0	3,124,809	1,842,315	1,842,315
<i>Overtime</i>	-	-	-	1,278,564	1,911,791	1,911,791

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Office						
Deputy Director	-	1.0	1.0	\$14,911	\$178,932	\$178,932
Director	1.0	1.0	1.0	14,148-15,532	179,796	179,796
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney III	7.6	9.0	9.0	9,463-12,140	1,241,928	1,260,318
Staff Services Manager II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Attorney	3.4	3.0	3.0	5,756-10,028	279,265	293,227
Associate Governmental Program Analyst	1.0	2.0	2.0	5,149-6,446	139,140	142,224
Legal Analyst	2.0	2.0	2.0	4,496-5,629	135,096	135,096
Staff Services Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	45,754	47,113
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	3,144-3,144	37,728	37,728
Temporary Help	0.7	0.3	0.3	(121,476)	35,000	35,000
TOTALS, AUTHORIZED POSITIONS	20.1	23.3	23.3	\$2,350,543	\$2,614,747	\$2,651,542
<i>Regular/Ongoing Positions</i>	<i>19.4</i>	<i>23.0</i>	<i>23.0</i>	<i>2,229,068</i>	<i>2,579,747</i>	<i>2,616,542</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.3</i>	<i>0.3</i>	<i>121,475</i>	<i>35,000</i>	<i>35,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Branch Mgmt						
Chief Exec Officer	1.0	1.0	1.0	\$27,084-39,583	\$474,996	\$474,996
Chief Operating Officer	1.0	1.0	1.0	17,000-24,667	242,739	254,876
Pension Prog Mgr III	1.0	1.0	1.0	8,229-9,345	112,140	112,140
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	96,516	100,224
Assoc Govtl Prog Analyst	2.3	6.0	6.0	5,149-6,446	414,839	431,714
Temporary Help	4.0	1.0	1.0	(283,487)	74,416	78,137
Overtime	-	-	-	(1,276)	438	438
Totals, Executive Branch	9.9	11.0	11.0	\$1,307,480	\$1,416,084	\$1,452,525
General Counsel Branch						
General Counsel:						
General Counsel	1.0	1.0	1.0	25,417-37,917	320,897	336,942
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	342,286	350,522
Attorney V	1.1	2.0	2.0	11,042-14,093	338,232	338,232
Attorney IV	4.9	5.0	5.0	10,453-13,421	745,348	758,924
Attorney III	3.8	4.0	4.0	9,463-12,140	526,431	545,850
Staff Services Mgr III	1.1	2.0	2.0	8,173-9,280	217,039	222,323
Staff Services Mgr II-Supvry	0.9	-	-	6,722-8,352	-	-
Staff Services Mgr I	2.6	4.0	4.0	6,124-7,608	348,196	354,556
Attorney	4.3	5.0	5.0	5,756-10,028	480,619	504,650
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	8.4	10.0	10.0	5,149-6,446	721,041	740,736
Legal Analyst	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,514	58,289
Sr Legal Typist	0.3	1.0	1.0	3,030-4,236	50,832	50,832
Temporary Help	3.0	1.0	1.0	(212,615)	74,416	78,137
Overtime	-	-	-	-	1,500	1,500
Totals, General Counsel	36.4	40.0	40.0	\$3,938,963	\$4,371,151	\$4,490,293
Information Security Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	156,756	156,756
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	257,796	257,796
Info Tech Spec II	5.0	5.0	5.0	7,014-9,399	579,426	579,426
Pension Prog Mgr I	1.0	1.0	1.0	6,163-7,661	91,932	91,932
Info Tech Spec I	5.0	5.0	5.0	5,297-8,570	476,629	490,269
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	89,561	89,561
Temporary Help	4.0	4.0	4.0	(283,487)	297,662	312,545
Totals, Information Security Office	19.0	19.0	19.0	\$1,827,680	\$1,949,762	\$1,978,285
Totals, General Counsel Branch	55.4	59.0	59.0	\$5,766,643	\$6,320,913	\$6,468,578
Audit Services						
Audit Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	210,156	210,156
Supvng Mgt Auditor	1.6	2.0	2.0	8,173-9,743	242,322	245,520
Sr Mgt Auditor	3.0	3.0	3.0	6,722-8,771	309,961	314,408
Staff Mgt Auditor	3.7	4.0	4.0	6,124-7,989	364,767	368,625
Staff Prog Auditor	5.6	7.0	7.0	5,656-7,435	621,697	634,049
Staff Mgt Auditor-Spec	6.6	7.0	7.0	5,656-7,435	618,063	625,547
Assoc Mgt Auditor	6.8	7.0	7.0	5,406-7,108	601,579	613,745
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgt Auditor	0.7	1.0	1.0	3,635-5,911	74,479	74,479
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	60,959	64,007
Temporary Help	1.0	1.0	1.0	(70,872)	74,416	78,137
Totals, Audit Services	32.0	35.0	35.0	\$2,827,552	\$3,255,751	\$3,306,025
Enterprise Compliance Services:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	130,536	\$137,063
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	146,976	\$150,651
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	139,140	142,230
Totals, Enterprise Compliance Services	2.8	5.0	5.0	\$238,412	\$416,652	\$429,944
Totals, Audit Services	34.8	40.0	40.0	\$3,065,964	\$3,672,403	\$3,735,969
Enterprise Strategy Management Branch						
Enterprise Strategy Management:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,592	156,022
Research Data Manager	1.7	2.0	2.0	8,173-9,280	209,436	214,340
Staff Services Mgr II-Supvry	1.9	2.0	2.0	6,722-8,352	195,165	199,912
Research Data Sup II	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	245,981	258,282
Research Data Spec I	1.7	2.0	2.0	5,656-7,080	163,852	167,796
Research Data Analyst II	4.6	6.0	6.0	5,406-6,771	441,255	455,193
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,149-6,446	63,848	67,040
Research Data Analyst I	-	1.0	1.0	3,635-5,629	63,591	66,770
Temporary Help	1.0	-	-	(70,872)	-	-
Totals, Enterprise Strategy Management	19.3	21.0	21.0	\$1,640,312	\$1,825,492	\$1,879,127
Health Benefits Research:						
Research Data Spec II	0.3	1.0	1.0	6,213-7,777	90,324	93,324
Research Data Spec I	0.7	-	-	5,656-7,080	-	-
Totals, Health Benefits Research	1.0	1.0	1.0	\$86,038	\$90,324	\$93,324
Totals, Enterprise Strategy Management Branch:	20.3	22.0	22.0	\$1,726,350	\$1,915,816	\$1,972,451
Administrative Services Branch						
Administrative Services:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	179,727	188,713
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Administrative Services	2.0	2.0	2.0	\$248,520	\$257,079	\$266,065
Facilities Management:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	166,022	174,324
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	137,729	144,615
Business Service Officer I-Spec	1.9	2.0	2.0	4,281-5,360	128,640	128,640
Property Controller I	1.0	1.0	1.0	3,396-4,253	51,036	51,036
Staff Services Analyst-Gen	4.0	5.0	5.0	3,298-5,360	283,112	294,051
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Mailing Mach Opr II	2.9	3.0	3.0	3,101-3,875	146,157	146,157
Office Techn-Gen	10.5	12.0	12.0	3,087-3,868	509,340	525,784
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Mgt Services Techn	0.4	-	-	2,921-4,132	-	-
Temporary Help	1.0	1.0	1.0	(70,872)	74,416	78,137

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Facilities Management	29.5	32.0	32.0	\$1,643,136	\$1,808,884	\$1,855,176
Facilities Management & Procurement:						
C.E.A. B	-	1.0	1.0	10,360-12,341	\$155,497	\$156,756
Staff Services Mgr III	0.9	2.0	2.0	8,173-9,280	204,193	214,340
C.E.A. A	1.1	1.0	1.0	7,442-10,696	122,775	128,914
Staff Service Mgr II-Supvry	4.2	4.0	4.0	6,722-8,352	375,698	384,461
Staff Services Mgr II	-	1.0	1.0	6,722-8,352	80,664	84,698
Staff Services Mgr I	5.1	6.0	6.0	6,124-7,608	517,007	533,573
Assoc Govtl Prog Analyst	16.3	17.0	17.0	5,149-6,446	1,240,210	1,264,501
Staff Services Analyst-Gen	1.3	2.0	2.0	3,298-5,360	110,925	113,515
Temporary Help	4.0	4.0	4.0	(283,487)	297,662	312,545
Overtime	-	-	-	(18,292)	12,500	12,500
Totals, Facilities Management & Procurement	32.9	38.0	38.0	\$2,644,371	\$3,117,131	\$3,205,803
Organizational Development:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr II-Spec	-	1.0	1.0	6,722-8,352	89,316	89,316
Staff Services Mgr I	3.9	3.0	3.0	6,124-7,608	246,144	253,886
Assoc Govtl Prog Analyst	5.4	10.0	10.0	5,149-6,446	713,328	732,619
Temporary Help	5.0	1.0	1.0	(354,359)	74,416	78,137
Totals, Organizational Development	16.3	17.0	17.0	\$1,276,568	\$1,334,788	\$1,365,542
Personnel Services:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,898	135,343
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Mgr II-Supvry	4.8	5.0	5.0	6,722-8,352	498,044	501,120
Staff Services Mgr I	6.1	8.0	8.0	6,124-7,608	681,342	704,823
Assoc Personnel Analyst	5.3	7.0	7.0	5,149-6,446	511,866	523,814
Assoc Govtl Prog Analyst	1.8	6.0	6.0	5,149-6,446	408,736	423,716
Staff Services Analyst-Gen	3.4	6.0	6.0	3,298-5,360	344,542	355,336
Office Techn-Typing	0.9	1.5	1.5	3,144-3,935	75,456	79,230
Pers Spec	3.4	4.0	4.0	3,122-5,026	225,760	230,715
Temporary Help	11.0	4.0	4.0	(779,589)	297,662	312,545
Overtime	-	-	-	(4)	21,002	21,002
Totals, Personnel Services	40.7	45.5	45.5	\$3,127,914	\$3,562,860	\$3,657,196
Facilities Planning and Development:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	\$109,935	\$111,360
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	171,909	180,505
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	4.0	-	-	(283,487)	-	-
Totals, Facilities Planning and Development	4.0	4.0	4.0	\$283,487	\$359,196	\$369,217
Totals, Administrative Services Branch	125.4	138.5	138.5	\$9,223,996	\$10,439,938	\$10,718,999
Financial Services Branch						
Financial Services Branch Management:						
Chief Financial Officer	1.0	1.0	1.0	17,000-24,667	272,208	285,819
Financial Accountant IV	1.0	1.0	1.0	9,891-11,232	134,784	134,784
Financial Accountant III	4.0	5.0	5.0	8,989-10,208	594,276	603,246

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr III	0.7	-	-	8,173-9,280	-	-
Financial Accountant II	4.9	5.0	5.0	7,394-9,188	516,935	526,244
Financial Accountant I	2.5	4.0	4.0	6,429-7,987	381,607	383,376
Pension Prog Mgr I	0.6	-	-	6,163-7,661	-	-
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	168,153	171,996
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Temporary Help	4.0	4.0	4.0	(283,487)	297,662	312,545
Overtime	-	-	-	-	10,000	10,000
Totals, Financial Services Branch Management	21.4	23.0	23.0	\$2,260,839	\$2,466,921	\$2,519,306
Financial Planning, Accounting & Reporting:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,497	156,756
Financial Accountant IV	2.0	2.0	2.0	9,891-11,232	269,568	269,568
Financial Accountant III	4.0	4.0	4.0	8,989-10,208	485,935	489,984
Staff Services Mgr III	1.3	2.0	2.0	8,173-9,280	222,720	222,720
Financial Accountant II	7.3	10.0	10.0	7,394-9,188	1,007,546	1,039,757
Financial Accountant I	3.7	3.0	3.0	6,429-7,987	267,596	276,183
Pension Prog Mgr I	0.3	1.0	1.0	6,163-7,661	87,047	91,400
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	182,592	182,592
Acctg Administrator I-Spec	0.4	1.0	1.0	5,656-7,080	67,872	71,266
Assoc Acctg Analyst	1.8	2.0	2.0	5,406-6,771	137,999	144,899
Assoc Budget Analyst	2.0	2.5	2.5	5,149-6,446	231,634	232,056
Acctg Officer-Spec	2.5	2.0	2.0	5,149-6,446	135,096	135,096
Accountant Trainee	-	1.0	1.0	3,793-4,523	47,603	49,983
Temporary Help	4.0	4.0	4.0	(283,487)	297,662	312,545
Overtime	-	-	-	(4,802)	10,000	10,000
Totals, Financial Planning, Accounting & Reporting	33.2	38.5	38.5	\$3,199,466	\$3,763,123	\$3,841,561
Accounting:						
C.E.A. C	1.1	1.0	1.0	11,505-13,063	156,694	156,756
Financial Accountant IV	2.0	2.0	2.0	9,891-11,232	269,568	269,568
Financial Accountant III	1.0	1.0	1.0	8,989-10,208	122,496	122,496
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Acctg Administrator II	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Financial Accountant I	1.9	2.0	2.0	6,429-7,987	176,528	180,563
Pension Prog Mgr I	0.8	-	-	6,163-7,661	-	-
Acctg Administrator I-Supvr	1.0	2.0	2.0	6,124-7,608	164,784	168,459
Acctg Administrator I-Spec	5.8	7.0	7.0	5,656-7,080	541,887	556,238
Assoc Acctg Analyst	1.7	2.0	2.0	5,406-6,771	146,395	149,652
Sr Acctg Officer-Spec	1.5	2.0	2.0	5,149-6,446	143,479	146,785
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Pension Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Acctg Officer-Spec	5.7	6.0	6.0	5,149-6,446	363,399	374,814
Accountant Trainee	3.8	4.0	4.0	3,793-4,523	193,079	202,731
Acctg Analyst	3.1	4.0	4.0	3,635-5,629	208,785	215,847
Sr Pension Prog Rep	-	1.0	1.0	3,453-4,326	41,436	43,508
Staff Services Analyst-Gen	3.7	4.0	4.0	3,298-5,360	232,536	234,515
Temporary Help	5.0	5.0	5.0	(354,359)	372,077	390,681
Overtime	-	-	-	(28,379)	40,000	40,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Accounting	44.1	49.0	49.0	\$3,417,466	\$3,717,007	\$3,796,477
Actuarial Resources:						
System Actuary	2.0	2.0	2.0	17,667-25,667	558,714	586,384
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	73,619	77,300
Temporary Help	1.0	1.0	1.0	(70,872)	74,416	78,137
Overtime	-	-	-	-	1,749	1,749
Totals, Actuarial Resources	6.9	7.0	7.0	\$909,037	\$971,742	\$1,006,814
Totals, Financial Services Branch	105.6	117.5	117.5	\$9,786,808	\$10,918,793	\$11,164,158
Investments Branch						
Investments Branch Management:						
Chief Investment Officer	1.0	1.0	1.0	34,000-51,000	612,000	612,000
Dep Chief Investment Off STRS	1.0	1.0	1.0	22,667-34,000	408,000	408,000
Investment Director	7.9	8.0	8.0	21,834-32,667	2,889,531	2,971,718
Investment Ops Director	2.0	2.0	2.0	13,667-20,500	439,037	448,689
Temporary Help	1.0	1.0	1.0	(70,872)	74,416	78,137
Totals, Investments Branch Management	12.9	13.0	13.0	\$4,354,005	\$4,422,984	\$4,518,544
Investments Support:						
Portfolio Mgr	23.7	31.0	31.0	14,334-21,500	6,953,482	7,148,525
Associate Portfolio Manager, STRS	19.4	30.0	30.0	10,000-15,000	4,344,988	4,555,912
Investment Off III	35.6	46.0	46.0	9,122-10,878	5,482,401	5,670,945
Investment Off II	22.0	36.0	36.0	6,826-8,543	3,166,647	3,299,817
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	172,534	176,726
Assoc Govtl Prog Analyst	9.0	10.0	10.0	5,149-6,446	686,949	717,523
Adm Asst I	1.1	1.0	1.0	4,218-5,608	64,320	64,320
Investment Off I	23.8	27.0	27.0	3,728-7,080	2,021,885	2,080,838
Staff Services Analyst-Gen	9.0	13.0	13.0	3,298-5,360	699,589	731,998
Limited Exam/ Appt Prog Candidate	0.8	-	-	15,143	-	-
Temporary Help	1.0	1.0	1.0	(70,872)	74,416	78,137
Totals, Investments Support	148.4	198.0	198.0	\$18,078,375	\$23,767,435	\$24,624,965
Sustainable Investment & Stewardship Strategies:						
Investment Director	1.0	1.0	1.0	21,834-32,667	389,550	392,004
Portfolio Mgr	2.0	2.0	2.0	14,334-21,500	499,977	513,161
Associate Portfolio Manager, STRS	1.2	3.0	3.0	10,000-15,000	446,847	469,188
Investment Off III	3.1	6.0	6.0	9,122-10,878	717,887	734,789
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,909	141,654
Investment Off II	0.0	1.0	1.0	6,826-8,543	85,667	89,950
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,376	69,695
Exec Asst	1.5	1.0	1.0	3,849-4,817	57,804	57,804
Investment Off I	2.0	2.0	2.0	3,728-7,080	163,548	163,548
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	52,443	55,065
Totals, Sustainable Investment & Stewardship Strategies	13.2	19.0	19.0	\$1,847,225	\$2,615,008	\$2,686,858
Totals, Investments Branch	174.5	230.0	230.0	\$24,279,605	\$30,805,427	\$31,830,367
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	0.7	1.0	1.0	11,505-13,063	210,156	210,156

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	0.3	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	81,700	85,785
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	280,898	287,668
Overtime	-	-	-	-	4,652	4,652
Totals, Benefits & Services Branch Management	6.6	7.0	7.0	\$609,081	\$688,766	\$699,621
Member Account Services:						
C.E.A. C	0.5	1.0	1.0	11,505-13,063	156,756	156,756
Pension Prog Mgr III	1.6	2.0	2.0	8,229-9,345	210,888	215,826
Pension Prog Mgr II	6.0	6.0	6.0	6,770-8,414	605,808	605,808
Pension Prog Mgr I	10.2	11.0	11.0	6,163-7,661	950,318	975,882
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	169,099	172,990
Assoc Pension Prog Analyst	4.4	4.0	4.0	5,149-6,446	300,154	307,426
Assoc Govtl Prog Analyst	22.4	26.0	26.0	5,149-6,446	1,785,114	1,837,987
Pension Prog Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Staff Services Analyst-Gen	14.2	14.0	14.0	3,298-5,360	792,374	808,667
Temporary Help	4.0	4.0	4.0	(283,487)	297,662	312,545
Overtime	-	-	-	(697)	9,000	9,000
Totals, Member Account Services	66.3	71.0	71.0	\$4,939,803	\$5,341,493	\$5,467,207
Service Retirement:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	144,963	152,212
Pension Prog Mgr III	1.0	1.0	1.0	8,229-9,345	112,140	112,140
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	107,346	111,360
Pension Prog Mgr II	2.9	3.0	3.0	6,770-8,414	302,904	302,904
Pension Prog Mgr I	12.2	13.0	13.0	6,163-7,661	1,133,501	1,157,859
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	76,360	80,178
Assoc Govtl Prog Analyst	30.5	34.0	34.0	5,149-6,446	2,472,915	2,529,123
Staff Services Analyst-Gen	6.2	11.0	11.0	3,298-5,360	602,768	624,990
Pension Prog Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	13.0	9.0	9.0	(921,332)	669,738	703,225
Overtime	-	-	-	(1,849)	9,000	9,000
Totals, Service Retirement	69.4	75.0	75.0	\$5,210,814	\$5,695,955	\$5,847,311
Disability & Survivor Benefits:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Pension Prog Mgr III	1.8	2.0	2.0	8,229-9,345	221,694	224,280
Pension Prog Mgr II	4.7	5.0	5.0	6,770-8,414	502,009	504,840
Pension Prog Mgr I	14.4	16.0	16.0	6,163-7,661	1,368,689	1,391,887
Assoc Pension Prog Analyst	7.1	6.0	6.0	5,149-6,446	460,567	464,112
Assoc Govtl Prog Analyst	19.4	21.0	21.0	5,149-6,446	1,403,216	1,462,160
Staff Services Analyst-Gen	23.2	26.0	26.0	3,298-5,360	1,434,877	1,491,705
Pension Prog Analyst	0.1	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	1.0	-	-	3,144-3,935	-	-
Office Asst-Typing	-	1.0	1.0	3,144-3,935	42,270	42,270
Pers Spec	0.1	-	-	3,122-3,907	-	-
Pension Prog Rep	1.0	1.0	1.0	2,668-3,868	40,675	42,709
Temporary Help	10.0	10.0	10.0	(708,717)	744,153	781,361
Overtime	-	-	-	(18,398)	20,000	20,000
Totals, Disability & Survivor Benefits	83.8	90.0	90.0	\$5,969,141	\$6,459,226	\$6,646,400

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Customer Service:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	144,963	152,212
Pension Prog Mgr III	1.8	1.0	1.0	8,229-9,345	112,140	112,140
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	104,088	104,088
Pension Prog Mgr II	2.8	3.0	3.0	6,770-8,414	290,767	295,209
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	85,755	90,043
Pension Prog Mgr I	9.0	8.0	8.0	6,163-7,661	696,903	709,288
Staff Services Mgr I	4.1	8.0	8.0	6,124-7,608	623,475	650,083
Assoc Pension Prog Analyst	3.9	4.0	4.0	5,149-6,446	305,700	309,408
Assoc Govtl Prog Analyst	32.7	36.0	36.0	5,149-6,446	2,647,292	2,695,765
Sr Pension Prog Rep	1.0	1.0	1.0	3,453-4,326	51,912	51,912
Staff Services Analyst-Gen	21.5	25.0	25.0	3,298-5,360	1,388,297	1,440,836
Pension Prog Analyst	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,603	42,633
Pension Prog Rep	2.0	2.0	2.0	2,668-3,868	92,832	92,832
Limited Exam/ Appt Prog Candidate	0.1	-	-	15,143	-	-
Temporary Help	18.0	18.0	18.0	(1,275,691)	1,339,476	1,406,450
Overtime	-	-	-	(5,465)	10,000	10,000
Totals, Customer Service	100.9	111.0	111.0	\$7,090,065	\$7,998,523	\$8,227,219
Sr Med Ins:						
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	108,192	113,601
Totals, Sr Med Ins	1.0	2.0	2.0	\$55,362	\$108,192	\$113,601
Retirement Readiness:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Pension Prog Mgr III	1.0	1.0	1.0	8,229-9,345	112,140	112,140
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	93,770
Pension Prog Mgr II	4.0	4.0	4.0	6,770-8,414	399,275	403,872
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	89,689	94,173
Pension Prog Mgr I	7.3	7.0	7.0	6,163-7,661	606,398	620,852
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Research Data Analyst II	1.0	1.0	1.0	5,406-7,080	81,252	81,252
Assoc Pension Prog Analyst	6.5	7.0	7.0	5,149-6,446	526,012	532,974
Assoc Govtl Prog Analyst	16.9	19.0	19.0	5,149-6,446	1,320,867	1,362,817
Staff Services Analyst-Gen	4.4	6.0	6.0	3,298-5,360	317,515	330,823
Pension Prog Rep	-	1.0	1.0	2,668-3,868	42,538	44,665
Temporary Help	7.0	3.0	3.0	(496,102)	223,246	234,409
Overtime	-	-	-	(4,696)	10,000	10,000
Totals, Retirement Readiness	54.0	55.0	55.0	\$4,233,334	\$4,268,944	\$4,372,455
Glendale Office:						
Pension Prog Mgr II	1.0	1.0	1.0	6,770-8,414	100,968	100,968
Pension Prog Mgr I	1.0	1.0	1.0	6,163-7,661	84,271	88,484
Assoc Pension Prog Analyst	-	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Prog Analyst	4.6	7.0	7.0	5,149-6,446	507,187	522,972
Pension Prog Rep	0.9	1.0	1.0	2,668-3,868	46,416	46,416
Temporary Help	4.0	-	-	(283,487)	-	-
Overtime	-	-	-	-	1,000	1,000
Totals, Glendale Office	11.5	12.0	12.0	\$827,333	\$894,546	\$914,544

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Santa Clara Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	87,167	91,525
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,712	86,848
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,149-6,446	208,511	215,070
Assoc Pension Prog Analyst	2.0	2.0	2.0	5,149-6,446	151,030	151,030
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,165	56,873
Overtime	-	-	-	(711)	2,000	2,000
Totals, Santa Clara Office	7.4	8.0	8.0	\$534,520	\$585,585	\$603,346
San Diego Office:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	80,664	84,698
Pension Prog Mgr I	1.0	1.0	1.0	6,163-7,661	83,591	87,771
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	293,025	305,278
Assoc Pension Prog Analyst	2.0	2.0	2.0	5,149-6,446	143,205	149,479
Overtime	-	-	-	(534)	300	300
Totals, San Diego Office	7.3	8.0	8.0	\$540,242	\$600,785	\$627,526
Irvine Office:						
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	93,725	98,412
Pension Prog Mgr I	1.0	2.0	2.0	6,163-7,661	175,447	179,622
Assoc Govtl Prog Analyst	-	5.0	5.0	5,149-6,446	355,829	366,599
Assoc Pension Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	8.0	-	-	(566,974)	-	-
Overtime	-	-	-	(484)	1,000	1,000
Totals, Irvine Office	10.0	10.0	10.0	\$720,670	\$767,673	\$787,305
Riverside Office:						
Pension Prog Mgr II	-	1.0	1.0	6,770-8,414	100,968	100,968
Pension Prog Mgr I	-	1.0	1.0	6,163-7,661	91,932	91,932
Assoc Pension Prog Analyst	2.0	3.0	3.0	5,149-6,446	216,723	223,692
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,149-6,446	292,660	296,339
Temporary Help	5.0	-	-	(354,359)	-	-
Overtime	-	-	-	(1,489)	-	-
Totals, Riverside Office	9.0	9.0	9.0	\$628,085	\$702,283	\$712,931
Fresno Office:						
Pension Prog Mgr II	0.5	1.0	1.0	6,770-8,414	\$98,942	\$100,968
Pension Prog Mgr I	0.6	1.0	1.0	6,163-7,661	\$89,520	\$91,932
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,446	\$203,200	\$209,783
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	\$52,871	\$55,514
Temporary Help	1.0	1.0	1.0	(70,872)	\$74,416	\$78,137
Overtime	-	-	-	(297)	\$600	\$600
Totals, Fresno Office	3.9	7.0	7.0	\$282,426	\$519,549	\$536,934
403(B) Services Oper Acct Marketing:						
Pension Prog Mgr II	2.0	2.0	2.0	6,770-8,414	201,936	201,936
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Marketing	2.0	2.0	2.0	\$201,936	\$202,936	\$202,936
403(B) Vendor Registry:						
Pension Prog Mgr I	0.9	1.0	1.0	6,163-7,661	89,863	91,932
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	200,342	210,361
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,165	56,873

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, 403(B) Vendor Registry	4.9	5.0	5.0	\$322,782	\$344,370	\$359,166
Totals, Benefits & Services Branch	438.0	472.0	472.0	\$32,165,594	\$35,178,826	\$36,118,502
Technology Services Branch						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	190,550	200,078
Info Tech Mgr II	2.8	3.0	3.0	9,262-11,258	398,393	411,220
Info Tech Spec III	0.0	1.0	1.0	7,732-10,362	130,560	130,560
Info Tech Mgr I	6.0	8.0	8.0	7,634-10,230	1,003,300	1,008,350
Info Tech Spec II	12.3	14.0	14.0	7,014-9,399	1,621,434	1,631,448
Info Tech Supvr II	10.1	12.0	12.0	6,917-9,268	1,369,448	1,388,788
Info Tech Spec I	88.5	93.0	93.0	5,297-8,570	9,381,150	9,527,449
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	61,788	61,788
Adm Asst II	0.3	1.0	1.0	5,149-6,446	61,788	64,878
Info Tech Assoc	16.1	16.0	16.0	4,013-7,108	1,211,044	1,242,046
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,000	61,950
Temporary Help	38.0	38.0	38.0	(2,693,125)	2,827,783	2,969,173
Overtime	-	-	-	(4,892)	15,432	15,432
Totals, Technology Services	177.0	189.0	189.0	\$16,343,719	\$18,331,670	\$18,713,160
Transformation Readiness:						
Pension Prog Mgr III	-	1.0	1.0	8,229-9,345	\$112,140	\$112,140
C.E.A. A	0.6	1.0	1.0	7,442-10,696	89,304	93,770
Temporary Help	12.0	12.0	12.0	(850,461)	892,985	937,634
Overtime	-	-	-	(8,777)	-	-
Totals, Transformation Readiness	12.6	14.0	14.0	\$950,039	\$1,094,429	\$1,143,544
Totals, Technology Services Branch	189.6	203.0	203.0	\$17,293,758	\$19,426,099	\$19,856,704
Public Affairs Branch						
Public Affairs Branch Management:						
C.E.A. A	1.8	2.0	2.0	7,442-10,696	239,937	250,526
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Overtime	-	-	-	-	1,313	1,313
Totals, Public Affairs Branch Management	3.8	4.0	4.0	\$460,179	\$417,506	\$428,095
Communications:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	136,509	143,334
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,772-8,352	300,672	300,672
Info Officer II	6.8	7.0	7.0	6,404-7,957	613,029	621,182
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	176,181	181,898
Assoc Govtl Prog Analyst	6.7	9.0	9.0	5,149-6,446	667,964	682,472
Info Officer I-Spec	2.0	2.0	2.0	5,149-6,446	142,765	146,036
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Temporary Help	3.0	1.0	1.0	(212,615)	74,416	78,137
Overtime	-	-	-	-	5,000	5,000
Totals, Communications	26.1	27.0	27.0	\$2,127,354	\$2,275,776	\$2,317,971
Governmental Relations:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,283	151,497
Research Data Manager	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	89,689	91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	212,973	216,511
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Relations	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>\$567,865</u>	<u>\$660,529</u>	<u>\$672,888</u>
Totals, Public Affairs Branch	<u>35.9</u>	<u>38.0</u>	<u>38.0</u>	<u>\$3,155,398</u>	<u>\$3,353,811</u>	<u>\$3,418,954</u>
TOTALS, AUTHORIZED POSITIONS	<u>1,189.4</u>	<u>1,331.0</u>	<u>1,331.0</u>	<u>\$107,771,596</u>	<u>\$123,448,110</u>	<u>\$126,737,207</u>
<i>Regular/Ongoing Positions</i>	1,012.4	1,202.0	1,202.0	95,126,256	113,659,034	116,468,148
<i>Temporary Help</i>	177.0	129.0	129.0	12,544,298	9,599,590	10,079,573
<i>Overtime</i>	-	-	-	101,042	189,486	189,486