

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
Administrative:						
Legislative Counsel	1.0	1.0	1.0	\$200,616	\$200,616	\$200,616
Chief Deputy Legislative Counsel	1.0	3.0	3.0	13,293-15,550	505,212	521,172
Director Workplace Conduct Unit	1.0	-	-	12,752-14,918	-	-
C.E.A. B	1.0	1.0	1.0	10,360-12,341	163,284	163,284
Legal Assistant	1.0	1.0	1.0	3,963-4,961	61,332	61,332
Overtime	-	-	-	-	5,000	5,000
Totals, Administrative	5.0	6.0	6.0	\$790,428	\$935,444	\$951,404
Legal:						
Prin Deputy Legislative Counsel II	7.9	8.0	8.0	12,660-14,810	1,395,780	1,403,556
Prin Deputy Legislative Counsel I	8.3	9.0	9.0	10,982-14,107	1,424,013	1,455,222
Deputy Legislative Counsel IV	17.0	21.0	21.0	10,461-13,435	3,323,768	3,341,250
Deputy Legislative Counsel III	19.9	24.0	24.0	9,467-12,153	3,093,717	3,203,944
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	75,324	79,092
Deputy Legislative Counsel	21.9	21.0	21.0	5,756-9,838	2,002,457	2,092,998
Sr Legal Analyst	2.0	3.0	3.0	5,406-6,771	228,358	231,598
Proofreader	1.6	2.0	2.0	4,788-4,931	121,156	121,896
Graduate Legal Assistant	0.2	-	-	4,560-5,207	-	-
Staff Services Analyst-Gen	5.4	7.0	7.0	3,298-5,360	410,412	414,372
Temporary Help	8.9	8.0	8.0	(1,205,365)	640,000	640,000
Overtime	-	-	-	(4,370)	55,000	55,000
Totals, Legal	93.9	104.0	104.0	\$10,982,042	\$12,769,985	\$13,038,928
Indexing:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	215,491	223,485
Staff Services Analyst-Gen	4.3	5.0	5.0	3,298-5,360	306,218	311,943
Office Techn-Gen	2.0	2.0	2.0	3,087-3,868	95,616	95,616
Temporary Help	0.4	1.0	1.0	(33,994)	36,000	36,000
Overtime	-	-	-	(242)	5,000	5,000
Totals, Indexing	9.7	12.0	12.0	\$588,268	\$749,621	\$763,340
Library:						
Supervising Librarian I	1.0	1.0	1.0	5,769-7,224	86,688	86,688
Librarian	1.0	1.0	1.0	4,909-6,329	75,948	75,948
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	96,696	97,272
Office Asst-Gen	-	1.0	1.0	2,427-3,339	29,850	31,338
Totals, Library	4.0	5.0	5.0	\$256,474	\$289,182	\$291,246
Office:						
Staff Services Mgr II-MgrI	0.7	1.0	1.0	7,442-8,453	92,652	97,287
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	167,544	175,914
Legal Office Administrator I	0.5	-	-	5,117-6,409	-	-
Proofreader	10.8	12.0	12.0	4,788-4,931	730,888	733,344
Legal Support Supvr II	4.4	5.0	5.0	4,649-5,825	347,824	349,956
Legal Support Supvr I	5.0	5.0	5.0	4,227-5,295	303,742	308,499
Staff Services Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Office Techn-Typing	2.8	4.0	4.0	3,038-3,802	166,824	170,744
Sr Legal Typist	16.6	18.0	18.0	3,030-4,236	886,206	900,448
Office Asst-Typing	3.3	3.0	3.0	2,509-3,407	117,281	121,034
Office Asst-Gen	5.7	6.0	6.0	2,427-3,339	224,317	231,284

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Temporary Help	2.4	30.0	30.0	(104,610)	119,000	119,000
Overtime	-	-	-	(186,830)	250,000	250,000
Totals, Office	54.3	86.0	86.0	\$2,808,343	\$3,406,278	\$3,457,510
Legislative Data Center (LDC):						
Executive Office:						
C.E.A. C	2.0	2.0	2.0	11,505-13,063	344,256	344,256
Coordinator-Legis Info System	0.7	1.0	1.0	9,434-11,249	134,988	134,988
C.E.A. A	1.0	1.0	1.0	7,442-10,696	148,488	148,488
Temporary Help	-	1.0	1.0	(24,161)	200,000	200,000
Overtime	-	-	-	-	50,000	50,000
Totals, LDC, Executive Office	3.7	5.0	5.0	\$582,736	\$877,732	\$877,732
Enterprise Technology (Infrastructure):						
C.E.A. B	2.0	2.0	2.0	10,360-12,341	297,240	297,240
Info Tech Mgr II	4.5	6.0	6.0	9,262-11,258	777,281	785,939
Info Systems Mgr-LDC	3.2	-	-	8,291-9,884	-	-
Info Technology Spec III	5.7	11.0	11.0	7,732-10,362	1,339,516	1,354,140
Info Tech Mgr I	7.4	12.0	12.0	7,634-10,230	1,460,524	1,468,264
Info Technology Spec III-LDC	13.3	-	-	7,121-9,362	-	-
Info Technology Spec II	24.7	43.0	43.0	7,014-9,399	4,652,143	4,710,381
Info Technology Spec II-LDC	8.2	-	-	6,482-8,523	-	-
Info Technology Spec I	63.7	95.0	95.0	5,297-8,570	8,881,282	9,051,649
Info Technology Assoc	8.2	11.0	11.0	4,013-7,108	894,201	912,530
Info Technology Spec I-LDC	6.5	-	-	3,619-7,759	-	-
Temporary Help	1.2	1.0	1.0	(137,201)	102,000	102,000
Overtime	-	-	-	(42,780)	47,500	47,500
Totals, LDC, Enterprise Technology	148.6	181.0	181.0	\$15,437,302	\$18,451,687	\$18,729,643
Customer Services:						
C.E.A. B	2.0	2.0	2.0	10,360-12,341	297,240	297,240
Info Tech Mgr II	1.8	2.0	2.0	9,262-11,258	260,505	263,951
Info Systems Mgr-LDC	2.3	-	-	8,291-9,884	-	-
Info Technology Spec III	1.3	2.0	2.0	7,732-10,362	246,818	248,688
Info Tech Mgr I	5.7	9.0	9.0	7,634-10,230	1,066,282	1,072,531
Info Technology Spec III-LDC	4.3	-	-	7,121-9,362	-	-
Info Technology Spec II	8.4	13.0	13.0	7,014-9,399	1,411,056	1,427,832
Info Tech Sup II	3.4	6.0	6.0	6,917-9,268	608,728	619,539
Info Systems Supvr IV-LDC	0.9	-	-	6,857-8,945	-	-
Staff Services Mgr II-Suprvy	0.2	-	-	6,722-8,352	-	-
Info Technology Spec II-LDC	8.7	-	-	6,482-8,523	-	-
Info Systems Supvr III-LDC	0.5	-	-	6,244-8,146	-	-
Info Technology Spec I	65.4	84.0	84.0	5,297-8,570	8,146,144	8,248,766
Info Technology Assoc	30.9	37.0	37.0	4,013-7,108	2,687,897	2,779,331
Property Controller II	1.0	1.0	1.0	3,858-4,828	59,676	59,676
Info Technology Spec I-LDC	10.2	-	-	3,619-7,759	-	-
Materials & Stores Spec	1.0	2.0	2.0	3,400-4,655	92,647	96,040
Property Controller I	0.7	1.0	1.0	3,396-4,253	40,752	42,792
Info Tech Techn	1.8	3.0	3.0	3,362-5,377	152,835	160,479
Office Techn-Typing	4.6	5.0	5.0	3,144-3,935	240,933	240,933
Office Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,892

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Office Asst-Gen	-	1.0	1.0	2,427-3,339	29,850	31,338
Temporary Help	3.9	3.0	3.0	(312,120)	150,000	150,000
Overtime	-	-	-	(110,325)	178,500	178,500
Totals, LDC, Customer Services	159.0	172.0	172.0	\$14,397,075	\$15,706,907	\$15,956,528
Personnel and Accounting:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	141,492	141,492
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	178,000	181,424
Sr Acctg Officer-Supvr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Personnel Analyst	3.9	4.0	4.0	5,149-6,446	302,953	307,567
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	72,900	72,900
Acctg Officer-Spec	1.0	1.0	1.0	4,496-5,629	69,576	69,576
Accountant I-Spec	3.0	3.0	3.0	3,359-4,205	150,540	154,464
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	124,376	127,281
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	48,636	48,636
Pers Spec	3.0	3.0	3.0	3,122-5,026	168,048	170,695
Temporary Help	1.9	2.0	2.0	(143,052)	153,000	153,000
Overtime	-	-	-	-	5,000	5,000
Totals, Personnel and Accounting	23.8	24.0	24.0	\$1,575,572	\$1,769,997	\$1,787,511
Administrative Support:						
Staff Services Mgr III	0.3	-	-	8,173-9,280	-	-
Staff Services Mgr II-MgrI	0.3	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Info Officer II	0.3	1.0	1.0	6,404-7,957	84,711	88,950
Staff Services Mgr I	1.3	2.0	2.0	6,124-7,608	176,218	178,374
Trng Officer II	1.0	1.0	1.0	6,124-7,608	87,456	90,444
Assoc Business Mgt Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	227,637	233,543
Info Officer I-Spec	1.7	1.0	1.0	5,149-6,446	69,330	72,792
Graphic Designer II	1.0	1.0	1.0	4,336-5,429	56,502	59,322
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	57,467	60,342
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Office Techn-Typing	1.9	2.0	2.0	3,144-3,935	89,286	91,318
Office Techn-Gen	2.0	2.0	2.0	3,087-3,868	95,616	95,616
Bus Service Asst Spec	2.0	2.0	2.0	2,921-4,469	110,472	110,472
Office Asst-Gen	2.0	2.0	2.0	2,427-3,339	82,536	82,536
Temporary Help	5.4	10.0	10.0	(222,398)	243,000	243,000
Overtime	-	-	-	(5,041)	50,000	50,000
Totals, Administrative Support	25.0	32.0	32.0	\$1,228,884	\$1,727,615	\$1,761,209
Workplace Conduct Unit:						
Director Workplace Conduct Unit	-	1.0	1.0	12,752-14,918	179,016	179,016
C.E.A. B	-	1.0	1.0	10,360-12,341	124,320	130,536
Deputy Legislative Counsel III	2.0	2.0	2.0	9,467-12,153	245,518	257,796
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	83,676	83,676
Temporary Help	2.0	2.0	2.0	(270,711)	226,000	226,000
Overtime	-	-	-	(619)	5,000	5,000

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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, Workplace Conduct Unit	5.0	7.0	7.0	\$318,030	\$863,530	\$882,024
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>532.0</b>	<b>634.0</b>	<b>634.0</b>	<b>\$51,768,973</b>	<b>\$57,547,978</b>	<b>\$58,497,075</b>
<i>Regular/Ongoing Positions</i>	505.9	576.0	576.0	48,965,154	55,027,978	55,977,075
<i>Temporary Help</i>	26.1	58.0	58.0	2,453,612	1,869,000	1,869,000
<i>Overtime</i>	-	-	-	350,207	651,000	651,000

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Supreme Court:</b>						
Supreme Court-San Francisco:						
Chief Justice	1.0	1.0	1.0	\$23,807	\$285,684	\$285,684
Supreme Court Justice	6.0	6.0	6.0	21,829	1,571,688	1,571,688
Principal Attorney to Chief Justice	1.0	1.0	1.0	14,872-19,375	199,079	206,047
Chief Supervising Attorney, CA Supreme Court	1.0	1.0	1.0	14,872-19,375	232,500	232,500
Clerk/Executive Officer Supreme Court	1.0	1.0	1.0	14,344-17,600	195,861	202,716
Managing Appellate Court Attorney	3.0	3.0	3.0	12,066-15,745	564,330	566,595
Supervising Supreme Court Attorney	8.2	8.0	8.0	12,066-15,745	1,492,807	1,509,055
Reporter of Decisions	1.0	1.0	1.0	12,036-14,995	179,940	179,940
Supervising Appellate Court Attorney	1.0	1.0	1.0	11,629-14,488	179,940	179,940
Lead Supreme Court Attorney	3.9	6.0	6.0	11,463-14,280	977,825	992,096
Supreme Court Chambers Attorney, F	10.6	11.4	11.4	11,463-14,280	1,927,326	1,930,512
Assistant Clerk/Executive Officer	-	2.0	2.0	10,969-16,000	295,356	305,688
Senior Supreme Court Attorney	26.8	33.0	33.0	9,903-13,931	5,022,068	5,090,950
Supreme Court Chambers Attorney, E	4.7	5.0	5.0	9,903-13,931	790,182	803,633
Supreme Court Chambers Law Clerk, C	4.7	5.0	5.0	8,777-9,259	555,540	555,540
Supreme Court Attorney, D	2.4	4.0	4.0	8,747-12,308	499,106	516,580
Supreme Court Chambers Attorney, D	1.1	1.0	1.0	8,747-12,308	138,630	143,486
Supreme Court Chambers Law Clerk, B	4.1	4.0	4.0	7,843-8,275	397,200	397,200
Supreme Court Attorney, C	2.2	2.0	2.0	7,602-10,181	206,010	213,214
Supreme Court Supervising Deputy Clerk	2.0	2.0	2.0	7,567-9,197	219,048	220,728
Supreme Court Chambers Attorney, C	0.2	-	-	7,345-9,837	-	-
Supervising Executive Judicial Assistant	0.5	1.0	1.0	7,218-9,254	111,048	111,048
Calendar Coordinator	1.0	1.0	1.0	7,178-9,197	110,364	110,364
Automatic Appeals Unit Supervisor	1.0	1.0	1.0	7,178-9,197	108,794	110,364
Supreme Court Attorney, B	0.3	2.0	2.0	6,914-9,259	184,760	191,228
Supreme Court Chambers Law Clerk, A	1.9	2.0	2.0	6,910-7,287	174,888	174,888
Senior Executive Judicial Assistant to Chief	0.5	1.0	1.0	6,874-8,813	105,756	105,756
Secretary to the Supreme Court Justice	1.0	-	-	6,678-8,555	-	-
Capital Appointment Coordinator	-	1.0	1.0	6,632-8,061	96,144	96,732
Executive Judicial Assistant to Chief Justice	2.0	1.0	1.0	6,547-8,393	94,722	95,520
Administrative Specialist II	1.0	1.0	1.0	6,293-8,061	96,732	96,732
Judicial Assistant to SC Justice	5.9	6.0	6.0	5,940-7,613	526,993	539,094
Court Systems Administrator	2.0	2.0	2.0	5,730-7,710	185,040	185,040
Administrative Specialist I	2.0	2.0	2.0	5,718-7,328	162,780	165,396
Supreme Court Attorney, A	0.7	-	-	5,711-6,022	-	-
Senior Deputy Clerk	10.8	11.0	11.0	5,657-7,251	935,690	941,129
Legal Editorial Assistant	0.9	1.0	1.0	5,402-6,920	70,131	72,582
Deputy Clerk	1.0	1.0	1.0	5,141-6,589	78,132	79,068
Assistant Deputy Clerk III	1.7	3.0	3.0	4,673-5,992	201,588	204,996
Assistant Deputy Clerk II	3.7	4.0	4.0	4,248-5,447	217,854	225,480
Assistant Deputy Clerk I	1.2	1.0	1.0	3,865-4,951	54,065	55,960
Senior Office Technician	2.0	2.0	2.0	3,701-4,740	113,760	113,760
Office Technician	0.8	1.0	1.0	3,365-4,311	47,535	49,200
Office Assistant II	0.3	-	-	2,894-3,708	-	-
Supreme Court Central Staff-Capital-ACTF						
Senior Supreme Court Attorney	-	2.0	2.0	9,903-13,931	250,512	259,272

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Senior Deputy Clerk	-	1.0	1.0	5,657-7,251	71,580	74,088
Committee on Judicial Ethics Opinions:						
Senior Legal Advisor (SC Committee on Judicial	1.0	1.0	1.0	11,463-14,280	171,360	171,360
Legal Advisor IV	0.3	1.0	1.0	10,438-13,931	125,256	129,636
Legal Advisor II (SC Committee on Judicial	0.1	-	-	7,345-9,837	-	-
Totals, Supreme Court	129.5	148.4	148.4	\$17,791,883	\$20,225,604	\$20,462,485
California Judicial Center Library:						
Judicial Center Law Librarian	0.8	1.0	1.0	8,638-11,067	132,804	132,804
Law Librarian	1.6	1.6	1.6	6,912-8,854	169,997	169,997
Special Collections Librarian	0.6	1.0	1.0	6,912-8,854	89,727	92,868
Assistant Law Librarian II	-	0.4	0.4	6,293-8,061	31,836	32,952
Assistant Law Librarian I	2.6	3.0	3.0	5,718-7,328	236,950	245,246
Law Librarian Technician I	1.0	1.0	1.0	3,479-4,458	52,770	53,427
Totals, California Judicial Center Library	6.6	8.0	8.0	\$588,286	\$714,084	\$727,294
Temporary Help	12.5	13.5	13.5	(1,238,691)	1,302,830	1,337,614
Overtime	-	-	-	(5,638)	-	-
Totals, Supreme Court and Law Library	148.6	169.9	169.9	\$18,380,169	\$22,242,518	\$22,527,393
<b>Courts of Appeal:</b>						
First Appellate District-San Francisco:						
Appellate Court Justice	20.0	20.0	20.0	20,455-21,283	4,921,416	4,921,416
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	166,518	172,344
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	188,940	188,940
Supervising Appellate Court Attorney	2.0	2.0	2.0	12,036-14,995	350,156	356,110
Lead Appellate Court Attorney	20.7	23.0	23.0	11,463-14,280	3,839,333	3,874,592
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,969-14,314	151,368	156,666
Senior Appellate Court Attorney	22.5	30.0	30.0	9,903-13,931	4,292,832	4,396,227
Appellate Court Attorney, D	0.9	1.0	1.0	8,747-12,308	114,241	118,238
Appellate Court Attorney, C	1.0	1.0	1.0	7,602-10,181	99,794	103,284
Administrative Specialist II	3.0	3.0	3.0	6,293-8,061	281,256	284,328
Supervising Deputy Clerk	1.0	1.0	1.0	6,222-7,973	95,676	95,676
Court Systems Administrator	3.0	3.0	3.0	5,730-7,710	263,292	266,028
Judicial Assistant to Appellate Justice	16.0	18.0	18.0	5,668-7,262	1,452,519	1,487,663
Settlement Conference/Mediation Program Coordinator	-	1.0	1.0	5,657-7,251	71,580	74,088
Senior Deputy Clerk	3.0	4.0	4.0	5,657-7,251	332,616	335,124
Judicial Assistant	1.2	4.0	4.0	5,399-6,918	281,247	291,087
Deputy Clerk	6.0	6.0	6.0	5,141-6,589	468,252	473,493
Law Clerk	1.0	-	-	5,026-6,445	-	-
Assistant Deputy Clerk III	2.2	4.0	4.0	4,673-5,992	247,428	256,074
Lead Judicial Secretary	0.2	1.0	1.0	4,673-5,992	61,690	63,850
Senior Administrative Support Technician	1.0	1.0	1.0	4,516-5,780	69,360	69,360
Judicial Secretary II	1.7	2.0	2.0	4,454-5,704	114,484	118,486
Assistant Deputy Clerk II	2.5	2.0	2.0	4,248-5,447	111,765	115,674
Assistant Deputy Clerk I	0.3	1.0	1.0	3,865-4,951	48,888	50,604
Receptionist II	1.0	1.0	1.0	3,519-4,508	54,096	54,096
Appellate Court Records Assistant	1.0	-	-	3,429-4,397	-	-
Totals, Courts of Appeal-First District	114.2	132.0	132.0	\$15,926,954	\$18,078,747	\$18,323,448
Second Appellate District:						
Second Appellate District-Los Angeles:						

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
Appellate Court Justice	28.0	28.0	28.0	20,465-21,283	6,886,007	6,886,007
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	183,600	183,600
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	183,600	183,600
Lead Appellate Court Attorney	28.0	28.0	28.0	11,463-14,280	4,575,508	4,614,594
Assistant Clerk/Executive Officer	2.0	2.0	2.0	10,969-14,314	291,883	302,096
Senior Appellate Court Attorney	46.1	53.0	53.0	8,747-13,931	7,790,346	7,956,287
Appellate Court Attorney, D	16.6	17.0	17.0	8,747-12,308	1,977,194	2,046,394
Appellate Court Attorney, C	3.3	3.0	3.0	7,602-10,181	314,898	325,928
Appellate Court Attorney, B	3.0	4.0	4.0	6,914-9,259	369,259	382,193
Law Librarian	1.0	1.0	1.0	6,912-8,854	101,292	103,272
Supervising Administrative Specialist	0.5	2.0	2.0	6,912-8,854	188,268	191,244
Supervising Court Systems Administrator	1.0	1.0	1.0	6,588-8,865	103,416	103,416
Supervising Deputy Clerk	1.0	3.0	3.0	6,222-7,973	246,000	251,352
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	88,239	88,764
Court Systems Administrator	3.0	3.0	3.0	5,730-7,710	239,385	244,616
Administrative Specialist I	2.0	2.0	2.0	5,718-7,328	154,741	160,157
Appellate Court Attorney, A	3.1	3.0	3.0	5,711-6,022	210,744	210,744
Supervising Judicial Assistant	-	1.0	1.0	5,668-7,264	69,696	72,132
Judicial Assistant to Appellate Justice	21.4	21.0	21.0	5,668-7,262	1,736,000	1,752,884
Senior Deputy Clerk	9.1	11.0	11.0	5,657-7,251	876,819	888,329
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	5,657-7,251	80,692	83,516
Judicial Assistant	6.0	13.0	13.0	5,399-6,918	923,785	949,247
Deputy Clerk	5.1	5.0	5.0	5,141-6,589	371,444	379,609
Law Clerk	5.5	6.0	6.0	5,026-6,445	424,884	437,122
Assistant Deputy Clerk III	2.9	3.0	3.0	4,673-6,589	200,552	205,125
Judicial Secretary II	-	5.0	5.0	4,454-5,704	273,660	283,260
Graduate Legal Assistant	0.4	-	-	4,280-4,979	-	-
Assistant Deputy Clerk II	2.6	5.0	5.0	4,248-5,447	275,996	285,650
Judicial Secretary I	2.6	4.0	4.0	4,047-5,187	210,574	217,936
Assistant Deputy Clerk I	7.8	7.0	7.0	3,865-4,951	360,991	373,630
Law Library Technician II	0.4	-	-	3,827-4,904	-	-
Supervising Custodian	1.0	1.0	1.0	3,733-4,783	54,630	55,686
Receptionist II	3.0	4.0	4.0	3,519-4,813	196,296	199,920
Law Library Technician I	0.6	1.0	1.0	3,479-4,458	43,655	45,183
Lead Custodian	1.0	1.0	1.0	3,246-4,161	48,888	49,323
Special Consultant	1.0	1.0	1.0	3,000-18,720	103,416	103,416
Office Assistant II	0.8	2.0	2.0	2,995-3,838	81,158	83,994
Custodian	9.4	11.0	11.0	2,950-3,783	475,624	479,004
Office Assistant I	-	1.0	1.0	2,723-3,491	33,468	34,644
Second Appellate District-Ventura:						
Appellate Court Justice	4.0	4.0	4.0	20,465-21,283	982,312	982,312
Lead Appellate Court Attorney	3.0	3.0	3.0	11,463-14,280	499,608	499,608
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	11,298-14,744	154,092	159,480
Senior Appellate Court Attorney	9.2	10.0	10.0	9,903-13,931	1,495,055	1,513,259
Appellate Court Attorney, D	1.4	1.0	1.0	8,747-12,308	121,770	126,030
Supervising Deputy Clerk	-	1.0	1.0	6,222-7,973	76,500	79,176
Court Systems Administrator	1.0	1.0	1.0	5,730-7,710	89,940	89,940
Judicial Assistant to Appellate Justice	4.0	4.0	4.0	5,668-7,262	311,586	319,530

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
Judicial Assistant	0.1	1.0	1.0	5,399-6,918	66,396	68,724
Deputy Clerk	2.0	2.0	2.0	5,141-6,589	145,170	147,564
Judicial Secretary II	0.9	-	-	4,454-5,704	-	-
Assistant Deputy Clerk II	2.0	3.0	3.0	4,248-5,447	169,625	175,551
Senior Law Library Technician	1.0	1.0	1.0	4,209-5,393	62,904	62,904
Totals, Courts of Appeal-Second District	252.8	289.0	289.0	\$31,836,562	\$34,921,566	\$35,437,952
Third Appellate District:						
Third Appellate District-Sacramento:						
Appellate Court Justice	11.0	11.0	11.0	20,465-21,283	2,711,196	2,711,196
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	179,208	179,208
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	179,208	179,208
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	170,664	170,664
Lead Appellate Court Attorney	11.3	12.0	12.0	11,463-14,280	1,833,166	1,862,602
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,969-14,314	147,404	152,567
Senior Appellate Court Attorney	19.5	21.0	21.0	9,903-13,931	3,087,624	3,140,995
Appellate Court Attorney, D	2.6	3.0	3.0	8,747-12,308	337,647	349,465
Appellate Court Attorney, C	0.4	-	-	7,345-9,837	-	-
Law Librarian	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Supervising Administrative Specialist	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Supervising Court Systems Administrator	1.0	1.0	1.0	6,588-8,865	96,234	99,288
Administrative Specialist II	1.0	1.0	1.0	6,293-8,061	91,764	91,764
Supervising Deputy Clerk	2.0	2.0	2.0	6,222-7,973	167,813	171,447
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	77,024	79,720
Court Systems Administrator	0.7	1.0	1.0	5,730-7,710	77,404	80,112
Judicial Assistant to Appellate Justice	9.7	11.0	11.0	5,668-7,262	848,943	865,850
Senior Deputy Clerk	1.9	3.0	3.0	5,657-7,251	240,426	245,379
Judicial Assistant	1.0	1.0	1.0	5,399-6,918	74,952	77,580
Deputy Clerk	1.4	3.0	3.0	5,141-6,589	201,756	206,193
Assistant Deputy Clerk III	4.7	5.0	5.0	4,673-5,995	321,667	330,298
Senior Administrative Support Technician	0.2	1.0	1.0	4,516-5,780	54,192	56,088
Judicial Secretary II	0.6	1.0	1.0	4,454-5,704	63,254	64,722
Graduate Legal Assistant	-	0.5	0.5	4,430-5,153	53,160	55,020
Assistant Deputy Clerk II	2.1	1.0	1.0	4,248-5,447	54,306	56,208
Administrative Support Technician	0.7	1.0	1.0	4,104-5,257	50,544	52,317
Judicial Secretary I	1.0	1.0	1.0	4,047-5,187	59,040	59,040
Assistant Deputy Clerk I	1.5	1.0	1.0	3,865-4,951	47,865	49,540
Law Library Technician II	1.0	1.0	1.0	3,827-4,904	55,812	55,812
Supervising Custodian	-	1.0	1.0	3,733-4,783	44,796	46,368
Receptionist II	1.0	1.0	1.0	3,519-4,508	51,336	51,336
Appellate Court Records Assistant	-	1.0	1.0	3,429-4,397	41,148	42,588
Office Assistant II	1.9	3.0	3.0	2,995-3,838	122,788	124,584
Custodian	2.0	2.0	2.0	2,950-3,783	87,984	87,984
Third Appellate District-Mediation Project:						
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,226-7,980	90,768	90,768
Settlement Conference/Mediation Program Coordinator	1.0	1.0	1.0	5,657-7,251	76,042	78,708
Totals, Courts of Appeal-Third District	89.2	99.5	99.5	\$11,215,496	\$11,998,687	\$12,166,171
Fourth Appellate District:						
Fourth District-San Diego:						



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
Appellate Court Justice	9.0	10.0	10.0	20,465-21,283	2,465,603	2,465,603
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	183,600	183,600
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	183,600	183,600
Supervising Appellate Court Attorney	2.0	2.0	2.0	12,036-14,995	349,776	349,776
Lead Appellate Court Attorney	15.8	16.0	16.0	11,463-14,280	2,657,388	2,660,544
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,969-14,314	147,072	152,220
Senior Appellate Court Attorney	9.6	14.0	14.0	9,903-13,931	2,112,560	2,133,120
Court Technology Manager	1.0	1.0	1.0	9,293-11,918	134,208	138,015
Law Librarian	0.9	1.0	1.0	6,912-8,854	98,892	101,872
Supervising Administrative Specialist	1.8	2.0	2.0	6,912-8,854	198,702	202,041
Supervising Deputy Clerk	1.0	1.0	1.0	6,222-7,973	92,300	93,000
Administrative Specialist II	0.1	-	-	6,080-7,788	-	-
Executive Judicial Assistant to APJ	0.7	1.0	1.0	5,940-7,613	80,223	83,035
Court Systems Administrator	2.0	2.0	2.0	5,730-7,710	179,880	179,880
Judicial Assistant to Appellate Justice	9.4	10.0	10.0	5,668-7,262	802,101	818,711
Senior Deputy Clerk	3.0	4.0	4.0	5,657-7,251	323,196	325,632
Executive Secretary to Clerk/Executive Officer	1.0	1.0	1.0	5,657-7,251	84,540	84,540
Appellate Court Attorney, A	0.2	-	-	5,518-5,818	-	-
Judicial Assistant	3.0	3.0	3.0	5,399-6,918	224,506	229,934
Deputy Clerk	3.0	3.0	3.0	5,141-6,589	230,580	230,580
Assistant Deputy Clerk III	1.0	1.0	1.0	4,673-5,995	67,784	69,444
Administrative Support Technician	1.0	1.0	1.0	4,104-5,257	61,308	61,308
Appellate Court Records Assistant	1.0	1.0	1.0	3,429-4,397	51,264	51,264
Special Consultant	0.8	1.0	1.0	3,000-18,720	70,248	70,248
Fourth District-Riverside:						
Appellate Court Justice	8.0	8.0	8.0	20,465-21,283	1,964,624	1,964,624
Managing Appellate Court Attorney	1.0	1.0	1.0	12,066-15,745	179,197	179,208
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	170,664	170,664
Lead Appellate Court Attorney	8.8	10.0	10.0	11,463-14,280	1,584,339	1,604,012
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	11,298-14,744	149,040	154,254
Senior Appellate Court Attorney	15.1	14.0	14.0	9,903-13,931	2,056,749	2,089,694
Appellate Court Attorney, D	1.8	2.0	2.0	8,747-12,308	227,859	235,830
Appellate Court Attorney, C	0.3	1.0	1.0	7,602-10,181	96,063	99,421
Law Librarian	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Supervising Administrative Specialist	1.0	1.0	1.0	6,912-8,854	99,264	100,776
Settlement Conference/Mediation Program Administrator	1.0	1.0	1.0	6,226-7,980	90,768	90,768
Supervising Deputy Clerk	2.0	2.0	2.0	6,222-7,973	181,031	181,536
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	85,914	86,628
Court Systems Administrator	2.0	2.0	2.0	5,730-7,710	174,040	175,560
Supervising Judicial Assistant	1.0	1.0	1.0	5,668-7,264	82,300	82,692
Judicial Assistant to Appellate Justice	6.8	7.0	7.0	5,668-7,262	541,026	550,300
Senior Deputy Clerk	1.0	2.0	2.0	5,657-7,251	150,396	152,772
Judicial Assistant	2.0	2.0	2.0	5,399-6,918	153,995	156,486
Deputy Clerk	4.0	4.0	4.0	5,141-6,589	300,000	300,000
Assistant Deputy Clerk III	2.0	2.0	2.0	4,673-5,992	129,072	132,546
Assistant Court Building Supervisor	1.0	1.0	1.0	4,669-5,983	60,187	62,293
Assistant Deputy Clerk II	1.2	2.0	2.0	4,248-5,447	108,646	112,450
Assistant Deputy Clerk I	0.1	2.0	2.0	3,865-4,951	95,218	98,547

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
Fourth District-Santa Ana:						
Appellate Court Justice	8.0	8.0	8.0	20,465-21,283	1,964,624	1,964,624
Managing Appellate Court Attorney	1.0	1.0	1.0	12,066-15,745	183,600	183,600
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	174,888	174,888
Lead Appellate Court Attorney	10.0	10.0	10.0	11,463-14,280	1,629,582	1,643,580
Assistant Clerk/Executive Officer-SA	1.0	1.0	1.0	11,298-14,744	145,524	150,620
Senior Appellate Court Attorney	16.4	18.0	18.0	9,903-13,931	2,715,523	2,761,600
Law Librarian	1.0	1.0	1.0	6,912-8,854	103,272	103,272
Administrative Specialist II	0.4	1.0	1.0	6,293-8,061	85,040	88,016
Supervising Deputy Clerk	1.0	1.0	1.0	6,222-7,973	93,000	93,000
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	88,029	88,764
Court Systems Administrator	1.9	2.0	2.0	5,730-7,710	169,922	172,722
Administrative Specialist I	0.6	-	-	5,718-7,328	-	-
Supervising Judicial Assistant	1.0	1.0	1.0	5,668-7,264	84,332	84,732
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	5,668-7,262	589,041	592,944
Senior Deputy Clerk	2.0	3.0	3.0	5,657-7,251	236,931	240,837
Judicial Assistant	0.6	2.0	2.0	5,399-6,918	140,919	145,852
Deputy Clerk	4.3	4.0	4.0	5,141-6,589	299,236	303,903
Assistant Deputy Clerk III	0.4	1.0	1.0	4,673-5,992	67,695	69,405
Assistant Court Building Supervisor	0.9	1.0	1.0	4,669-5,983	59,257	61,327
Judicial Secretary II	0.2	1.0	1.0	4,454-5,704	54,732	56,652
Assistant Deputy Clerk II	0.6	-	-	4,248-5,447	-	-
Assistant Deputy Clerk I	0.9	2.0	2.0	3,865-4,951	106,296	110,016
Law Library Technician II	-	1.0	1.0	3,827-4,904	47,052	48,696
Receptionist II	-	1.0	1.0	3,519-4,508	43,272	44,784
Office Technician I	0.1	-	-	3,365-4,311	-	-
Totals, Courts of Appeal-Fourth District	195.7	216.0	216.0	\$26,639,268	\$28,662,266	\$28,933,638
Fifth Appellate District:						
Fifth Appellate District-Fresno:						
Appellate Court Justice	10.0	10.0	10.0	20,465-21,283	2,465,603	2,465,603
Clerk/Executive Officer	1.0	1.0	1.0	12,066-15,745	169,971	175,920
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	179,208	179,208
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	170,664	170,664
Lead Appellate Court Attorney	9.7	10.0	10.0	11,463-14,280	1,591,476	1,595,976
Assistant Clerk/Executive Officer	1.0	1.0	1.0	10,969-14,314	160,308	162,603
Senior Appellate Court Attorney	15.5	17.0	17.0	9,903-13,931	2,553,735	2,586,584
Court Technology Manager	1.0	1.0	1.0	9,293-11,918	117,101	121,200
Appellate Court Attorney, D	1.8	2.0	2.0	8,747-12,308	245,758	254,362
Appellate Court Attorney, B	0.6	1.0	1.0	6,914-9,259	97,346	100,752
Law Librarian	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Supervising Administrative Specialist	1.0	1.0	1.0	6,912-8,854	100,776	100,776
Supervising Deputy Clerk	1.0	1.0	1.0	6,222-7,973	90,768	90,768
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	80,939	83,775
Court Systems Administrator	2.0	2.0	2.0	5,730-7,710	171,106	174,025
Administrative Specialist I	0.5	1.0	1.0	5,718-7,328	68,616	71,016
Appellate Court Attorney, A	0.4	1.0	1.0	5,711-6,022	68,532	68,532
Supervising Judicial Assistant	1.0	1.0	1.0	5,668-7,264	78,876	81,636
Judicial Assistant to Appellate Justice	9.0	9.0	9.0	5,668-7,262	735,887	743,287

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
Senior Deputy Clerk	4.0	4.0	4.0	5,657-7,251	330,048	330,048
Judicial Assistant	2.3	3.0	3.0	5,399-6,918	203,404	210,528
Deputy Clerk	3.0	3.0	3.0	5,141-6,589	225,000	225,000
Court Building Supervisor	1.0	1.0	1.0	5,133-6,583	74,868	74,868
Assistant Deputy Clerk III	3.4	4.0	4.0	4,673-5,992	254,235	258,853
Assistant Court Building Supervisor	1.0	1.0	1.0	4,669-5,983	68,064	68,064
Assistant Deputy Clerk II	0.1	-	-	4,104-5,263	-	-
Administrative Support Technician	1.0	1.0	1.0	4,104-5,257	55,872	57,828
Lead Custodian	1.0	1.0	1.0	3,246-4,161	44,088	45,636
Totals, Courts of Appeal-Fifth District	76.3	81.0	81.0	\$9,990,185	\$10,503,025	\$10,598,288
Sixth Appellate District:						
Sixth Appellate District-San Jose:						
Appellate Court Justice	7.0	7.0	7.0	18,942-19,744	1,728,869	1,728,869
Clerk/Executive Officer	0.2	1.0	1.0	12,066-15,745	152,766	158,118
Court of Appeal Managing Attorney to the APJ	1.0	1.0	1.0	12,066-15,745	188,940	188,940
Supervising Appellate Court Attorney	1.0	1.0	1.0	12,036-14,995	179,940	179,940
Lead Appellate Court Attorney	5.0	5.0	5.0	11,463-14,280	830,436	835,512
Assistant Clerk/Executive Officer	0.5	1.0	1.0	10,969-14,314	165,762	170,190
Senior Appellate Court Attorney	16.0	17.0	17.0	9,903-13,931	2,667,801	2,704,905
Court Technology Manager	-	1.0	1.0	9,805-11,918	117,655	121,771
Appellate Court Attorney, D	1.8	2.0	2.0	8,747-12,308	234,849	243,069
Law Librarian	1.0	1.0	1.0	6,912-8,854	106,248	106,248
Supervising Administrative Specialist	0.5	1.0	1.0	6,912-8,854	87,437	90,497
Supervising Court Systems Administrator	1.0	-	-	6,588-8,865	-	-
Administrative Specialist II	0.3	1.0	1.0	6,293-8,061	96,732	96,732
Supervising Deputy Clerk	0.6	1.0	1.0	6,222-7,973	92,982	95,130
Executive Judicial Assistant to APJ	1.0	1.0	1.0	5,940-7,613	91,356	91,356
Court Systems Administrator	1.0	1.0	1.0	5,730-7,710	92,520	92,520
Judicial Assistant to Appellate Justice	7.0	7.0	7.0	5,668-7,262	605,848	610,008
Senior Deputy Clerk	2.4	3.0	3.0	5,657-7,251	245,327	248,108
Judicial Assistant	1.0	1.0	1.0	5,399-6,918	81,454	82,905
Assistant Deputy Clerk III	2.5	3.0	3.0	4,673-5,992	195,054	199,362
Totals, Courts of Appeal-6th District	50.8	56.0	56.0	\$7,441,804	\$7,961,976	\$8,044,180
Temporary Help	5.1	9.0	9.0	(625,722)	982,971	989,629
Overtime	-	-	-	(1,975)	-	-
Totals, Courts of Appeal	784.1	882.5	882.5	\$103,050,267	\$113,109,238	\$114,493,306
<b>Judicial Council:</b>						
Executive Office:						
Administrative Director	1.0	1.0	1.0	16,611-24,917	299,004	299,004
Chief Officer II	1.0	1.0	1.0	15,286-22,930	268,385	273,935
Chief Officer I	2.0	2.0	2.0	14,067-21,102	490,817	502,858
Principal Advisor	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Senior Analyst	2.6	3.0	3.0	6,752-10,129	327,504	334,714
Analyst	0.4	-	-	6,389-9,583	-	-
Executive Coordinator	2.9	4.0	4.0	5,407-7,569	337,368	339,636
Totals, Executive Office	10.9	12.0	12.0	\$1,770,289	\$1,883,410	\$1,910,479
Public Affairs Office:						
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512

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
Principal Manager II	1.0	1.0	1.0	10,089-15,134	166,950	172,799
Communications Supervisor	1.0	1.0	1.0	7,237-10,855	125,501	128,958
Senior Analyst	0.4	1.0	1.0	6,752-10,129	81,024	83,856
Communications Analyst	3.2	4.0	4.0	6,389-9,583	365,009	373,767
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,093	84,744
Totals, Public Affairs Office	7.6	9.0	9.0	\$922,456	\$1,034,089	\$1,055,636
Leadership Support Services:						
Director	1.0	1.0	1.0	11,751-17,626	186,122	192,632
Judicial Council Trial Court Leadership Admin Unit						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	130,132	134,691
Supervising Analyst	2.0	2.0	2.0	7,237-10,855	218,694	224,097
Senior Analyst	4.0	4.0	4.0	6,752-10,129	416,906	431,502
Analyst	1.8	2.0	2.0	6,389-9,583	177,372	183,576
Communications Editor	2.8	2.8	2.8	5,875-8,224	232,631	240,775
Graphics/Production Specialist	1.5	2.0	2.0	5,407-7,569	149,000	154,212
Administrative Coordinator	4.0	4.0	4.0	5,045-7,062	294,879	302,232
Appellate Court Services Support:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Appellate Court Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	76,090	78,756
Special Projects:						
Principal Manager I	-	1.0	1.0	8,907-13,361	106,884	110,628
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	119,151	123,318
Senior Analyst	4.3	6.0	6.0	6,752-10,129	558,106	577,630
Associate Analyst	1.0	1.0	1.0	5,875-8,224	77,508	80,220
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	65,994	68,304
Conference and Print Production:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Administrative Support Supervisor II	3.0	3.0	3.0	5,875-8,224	290,158	293,384
Media/Telecom Support Supervisor	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	8.9	9.0	9.0	5,045-7,062	697,494	709,292
Administrative Specialist	1.7	2.0	2.0	4,773-6,682	138,392	141,540
Media Technician	2.8	4.0	4.0	4,773-6,682	241,679	250,149
Administrative Assistant	8.3	9.0	9.0	4,458-5,796	543,307	562,308
Statewide COA CAC Project:						
Fiscal Services Support Supervisor	0.4	1.0	1.0	6,044-9,067	77,262	79,966
Associate Analyst	1.6	2.0	2.0	5,875-8,224	166,940	171,644
Administrative Coordinator	0.8	1.0	1.0	5,045-7,062	71,484	73,988
Totals, Leadership Support Services:	57.9	65.8	65.8	\$4,986,420	\$5,675,305	\$5,826,652
Legal Services Office:						
Legal Service Office-Administration:						
Director, Chief Counsel	1.0	1.0	1.0	16,536-19,844	237,138	238,128
Principal Manager II, Attorney	1.0	2.0	2.0	14,915-17,897	380,886	394,218
Principal Manager I, Attorney	1.0	3.0	3.0	13,587-16,306	511,430	529,340
Supervising Attorney	5.0	5.0	5.0	12,262-14,716	864,972	875,232
Attorney II	22.2	25.0	25.0	11,380-13,654	3,809,242	3,909,509

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
Senior Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Analyst	0.8	1.0	1.0	6,389-9,583	76,668	79,356
Administrative Support Supervisor II	0.7	1.0	1.0	5,875-8,224	72,148	74,676
Associate Analyst	2.0	2.0	2.0	5,875-8,224	174,564	180,153
Administrative Coordinator	1.3	2.0	2.0	5,045-7,062	145,284	147,408
Administrative Specialist	3.0	4.0	4.0	4,773-6,682	256,468	265,442
Legal Service Office Real Estate, Facilities:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	174,657	176,592
Attorney II	2.7	3.0	3.0	11,380-13,654	449,642	464,712
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	77,471	79,514
Regional Office Assistance Group-Support:						
Attorney II	2.0	2.0	2.0	11,380-13,654	320,747	326,421
Administrative Specialist	-	1.0	1.0	4,773-6,682	57,276	59,280
Totals, Legal Services Office	44.7	55.0	55.0	\$6,358,226	\$7,689,617	\$7,883,837
Internal Audit Services:						
Audit Svcs-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	0.5	1.0	1.0	8,428-12,643	101,136	104,676
Audit Supervisor	1.0	1.0	1.0	7,237-10,855	124,628	128,420
Senior Auditor	2.3	3.0	3.0	6,752-10,129	304,277	310,668
Auditor	2.3	5.0	5.0	6,389-9,583	392,672	406,436
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	71,992	74,516
Internal Audit Service, Facilities:						
Senior Auditor	0.5	-	-	6,752-10,129	-	-
Internal Audit Service:						
Auditor	1.7	2.0	2.0	6,389-9,583	190,820	196,247
Totals, Internal Audit Services	10.3	14.0	14.0	\$1,079,870	\$1,345,857	\$1,381,295
Office of the Governmental Affairs:						
Supervising Attorney	0.2	1.0	1.0	12,262-14,716	147,144	152,292
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Attorney I	2.0	3.0	3.0	10,642-12,771	420,936	430,300
Legislative Advocate	1.0	1.0	1.0	7,237-10,855	98,820	102,280
Administrative Support Supervisor I	0.4	1.0	1.0	5,407-7,569	64,884	67,152
Administrative Coordinator	3.0	3.0	3.0	5,045-7,062	229,887	234,947
Totals, Office of Governmental Affairs	7.6	10.0	10.0	\$894,685	\$1,173,183	\$1,198,483
Center for Families, Children and Courts (CFCC):						
CFCC-Administration:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	154,956	160,380
Director	1.0	1.0	1.0	11,751-17,626	210,820	211,504
Attorney II	2.8	4.5	4.5	11,380-13,654	678,357	696,732
Principal Manager II	1.0	1.0	1.0	10,089-15,134	180,966	181,608
Supervising Analyst	1.0	2.0	2.0	7,237-10,855	215,988	220,140
Senior Analyst	2.0	3.0	3.0	6,752-10,129	303,081	310,077
Analyst	3.4	5.0	5.0	6,389-9,583	481,154	496,377
Associate Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	1.2	2.0	2.0	5,045-7,062	141,064	146,000
Administrative Specialist	1.5	2.0	2.0	4,773-6,682	114,552	118,560
DHSS Child Support Grant Unit (AB 1058):						

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
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	176,592	176,592
Attorney II	2.0	2.0	2.0	11,380-13,654	302,609	312,869
Fiscal Analyst	0.8	-	-	6,389-9,583	-	-
Associate Analyst	0.7	1.0	1.0	5,875-8,224	71,324	73,824
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	63,213	65,427
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	57,276	59,280
Equal Access Grant Operating Unit-Administration:						
Principal Manager I, Attorney	1.0	1.0	1.0	13,587-16,306	195,672	195,672
Attorney II	1.0	1.0	1.0	11,380-13,654	159,438	163,014
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Judicial Review and Technical Assistance:						
Attorney II	1.6	2.0	2.0	11,380-13,654	303,178	308,068
Court Improvement Grant Unit:						
Principal Manager I, Attorney	1.0	1.0	1.0	13,587-16,306	195,672	195,672
Supervising Attorney	1.2	2.0	2.0	12,262-14,716	306,120	316,836
Attorney II	1.9	2.0	2.0	11,380-13,654	300,344	305,184
Senior Analyst	1.0	1.0	1.0	6,752-10,129	120,846	121,548
Administrative Coordinator	0.9	1.0	1.0	5,045-7,062	68,818	71,223
Administrative Specialist	0.7	1.0	1.0	4,773-6,682	68,949	71,368
Access to Visitation:						
Senior Analyst	1.0	1.0	1.0	6,752-10,129	119,988	121,548
VAWEP:						
Senior Analyst	0.8	1.0	1.0	6,752-10,129	96,564	99,948
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	83,658	84,642
ICWA Compliance:						
Attorney II	1.0	1.0	1.0	11,380-13,654	163,824	163,848
Senior Analyst	1.0	1.0	1.0	6,752-10,129	112,296	116,228
Drug-Comprehensive Drug Court Implementation Act:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	176,592	176,592
Principal Manager I	1.0	1.0	1.0	8,907-13,361	156,516	160,332
CIP Training:						
Attorney II	2.7	3.0	3.0	11,380-13,654	483,319	490,015
Administrative Coordinator	1.8	2.0	2.0	5,045-7,062	129,753	134,296
FLTF Reimbursable:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	170,685	175,479
Attorney II	1.6	2.0	2.0	11,380-13,654	322,757	326,723
Senior Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Senior Education Developer	1.0	1.0	1.0	6,752-10,129	114,204	118,200
Associate Analyst	0.9	1.0	1.0	5,875-8,224	96,564	96,564
Administrative Coordinator	1.2	2.0	2.0	5,045-7,062	145,284	147,408
Mental Health Project:						
Senior Analyst	1.0	1.0	1.0	6,752-10,129	95,292	98,631
Associate Analyst	1.0	1.0	1.0	5,875-8,224	70,500	72,972
Juvenile Mental Health Services:						
Senior Analyst	1.0	2.0	2.0	6,752-10,129	200,700	205,404
Analyst	1.4	2.0	2.0	6,389-9,583	187,992	194,253
Language Access:						
Principal Manager I	0.7	-	-	8,907-13,361	-	-

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
Language Access Implementation:						
Principal Manager I	-	1.0	1.0	8,907-13,361	133,287	137,952
Supervising Analyst	0.5	1.0	1.0	7,237-10,855	94,870	98,190
Senior Analyst	1.6	3.8	3.8	6,752-10,129	381,398	394,737
Analyst	1.6	2.0	2.0	6,389-9,583	184,644	191,108
Administrative Coordinator	-	1.0	1.0	5,045-7,062	60,540	62,664
Court Interpreter Program:						
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	128,040	130,260
Senior Analyst	0.3	3.0	3.0	6,752-10,129	251,232	260,016
Analyst	0.9	1.8	1.8	6,389-9,583	163,170	168,885
Associate Analyst	-	1.0	1.0	5,875-8,224	70,500	72,972
Administrative Coordinator	3.7	4.0	4.0	5,045-7,062	322,714	324,964
Administrative Specialist	0.1	1.0	1.0	4,773-6,682	57,276	59,280
Totals, CFCC	66.5	88.1	88.1	\$7,973,276	\$9,995,644	\$10,212,562
Research (CJER):						
CJER-General Administration:						
Supervising Attorney	2.0	2.0	2.0	12,262-14,716	338,352	344,016
Director	1.0	1.0	1.0	11,751-17,626	206,572	211,512
Attorney I	10.4	11.5	11.5	10,642-12,771	1,692,542	1,721,537
Principal Manager I	1.0	1.0	1.0	8,907-13,361	134,448	139,152
Education Supervisor	1.0	1.0	1.0	7,237-10,855	86,844	89,880
Media Production Supervisor	0.8	1.0	1.0	7,237-10,855	100,828	104,360
Senior Analyst	0.1	1.0	1.0	6,752-10,129	81,024	83,856
Senior Education Developer	3.0	3.0	3.0	6,752-10,129	323,562	331,280
Education Developer	3.4	5.0	5.0	6,389-9,583	427,580	442,557
Media Producer	4.9	5.0	5.0	6,044-9,067	493,956	503,625
Administrative Support Supervisor II	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Communications Editor	1.8	2.0	2.0	5,875-8,224	158,101	163,637
Administrative Coordinator	8.0	9.0	9.0	5,045-7,062	567,189	587,067
Media/Telecom Specialist	1.4	3.0	3.0	5,045-7,062	195,000	201,831
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	73,300	75,864
Administrative Assistant	0.9	1.0	1.0	4,458-5,796	55,368	57,300
Totals, CJER	41.7	48.5	48.5	\$4,496,996	\$5,033,354	\$5,156,162
Court Operations Special Services Office:						
Business Management Services Office:						
Court Research:						
Manager	1.0	1.0	1.0	8,428-12,643	143,180	148,086
Administrative Coordinator	0.7	1.0	1.0	5,045-7,062	84,744	84,744
Research and Evaluation:						
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	126,945	129,702
Senior Analyst	3.4	4.0	4.0	6,752-10,129	381,901	391,018
Associate Analyst	1.0	1.0	1.0	5,875-8,224	93,176	96,440
Statistics & Information:						
Supervising Analyst	0.4	1.0	1.0	7,237-10,855	115,091	119,118
Senior Analyst	1.5	1.0	1.0	6,752-10,129	97,857	101,287
Analyst	1.0	1.0	1.0	6,389-9,583	96,720	100,104
Associate Analyst	2.0	2.0	2.0	5,875-8,224	148,287	153,476
Assigned Judges 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
Manager	0.7	1.0	1.0	8,428-12,643	139,968	144,868
Supervising Analyst	0.3	-	-	7,237-10,855	-	-
Administrative Support Supervisor I	0.2	1.0	1.0	5,407-7,569	89,288	90,828
Administrative Coordinator	2.8	3.0	3.0	5,045-7,062	224,536	229,216
Totals, Business Management Office	16.0	18.0	18.0	\$1,520,232	\$1,741,693	\$1,788,887
Criminal Justice Court Services Office:						
Criminal Justice Court Services Office Admin:						
Supervising Attorney	1.0	1.0	1.0	12,262-14,716	165,131	170,911
Director	1.0	1.0	1.0	11,751-17,626	211,512	211,512
Attorney II	2.6	4.0	4.0	11,380-13,654	588,030	606,604
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	0.5	1.0	1.0	8,428-12,643	137,560	142,376
Supervising Analyst	2.0	3.0	3.0	7,237-10,855	303,948	310,020
Senior Analyst	3.6	5.0	5.0	6,752-10,129	519,431	534,962
Analyst	2.5	3.0	3.0	6,389-9,583	235,006	243,244
Associate Analyst	3.0	3.0	3.0	5,875-8,224	220,917	228,648
Administrative Coordinator	2.6	2.0	2.0	5,045-7,062	154,470	159,876
Criminal Justice Court Services Office						
Senior Analyst	1.0	1.0	1.0	6,752-10,129	96,172	99,541
State Motor Vehicle Fund Account:						
Attorney II	0.8	1.0	1.0	11,380-13,654	157,610	162,458
Totals, Criminal Justice Court Services Office	21.6	26.0	26.0	\$2,455,676	\$2,950,119	\$3,030,484
Budget Services:						
Administration:						
Director	0.6	1.0	1.0	11,751-17,626	141,012	145,944
Principal Manager II	0.4	1.0	1.0	10,089-15,134	181,608	181,608
Administrative Coordinator	0.3	1.0	1.0	5,045-7,062	60,540	62,664
Budget Management Section:						
Principal Manager II	1.0	1.0	1.0	10,089-15,134	177,512	181,608
Manager	1.0	1.0	1.0	8,428-12,643	116,922	121,014
Fiscal Supervisor	2.0	2.0	2.0	7,237-10,855	248,952	253,104
Senior Fiscal Analyst	4.5	7.0	7.0	6,752-10,129	662,469	682,690
Fiscal Analyst	2.0	4.0	4.0	6,389-9,583	336,763	348,564
Associate Fiscal Analyst	0.7	3.0	3.0	5,875-8,224	224,412	232,276
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	67,512	69,879
Administrative Specialist	0.5	2.0	2.0	4,773-6,682	118,326	122,466
Treasury Services-Cash Mgt:						
Fiscal Analyst	1.0	1.0	1.0	6,389-9,583	105,496	109,188
Associate Fiscal Analyst	-	1.0	1.0	5,875-8,224	70,500	72,972
Treasury Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	115,792	119,492
Enhanced Collections:						
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	118,512	121,548
Fiscal Analyst	0.9	1.0	1.0	6,389-9,583	79,132	81,897
Capital Business & Finance						
Senior Fiscal Analyst	1.8	2.0	2.0	6,752-10,129	234,990	242,046
Budget Management Split Funded						



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
Manager	1.0	1.0	1.0	8,428-12,643	138,432	143,276
Fiscal Supervisor	2.0	2.0	2.0	7,237-10,855	196,600	203,480
Senior Fiscal Analyst	2.7	2.0	2.0	6,752-10,129	178,318	184,558
Totals, Budget Services	26.4	37.0	37.0	\$2,852,203	\$3,725,516	\$3,831,990
Human Resources Services Office:						
HR-Administration:						
Director	1.0	1.0	1.0	11,751-17,626	205,760	210,840
Principal Manager II	1.0	1.0	1.0	10,089-15,134	159,228	164,796
Associate Human Resources Analyst	0.8	1.0	1.0	5,875-8,224	79,278	82,058
Administrative Coordinator	0.8	1.0	1.0	5,045-7,062	61,956	64,128
LER Operating Unit-Administration:						
Supervising Attorney	2.0	2.0	2.0	12,262-14,716	334,928	340,468
Attorney I	1.2	2.0	2.0	10,642-12,771	271,758	281,262
Labor & Employee Relations Officer	4.0	5.0	5.0	7,237-10,855	493,149	510,400
Senior Human Resource Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Analyst	1.0	1.0	1.0	6,389-9,583	86,244	89,268
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,186	84,744
C&B Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,907-13,361	106,884	110,628
Human Resources Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Human Resources Analyst	1.0	1.0	1.0	6,752-10,129	98,180	101,616
Human Resources Analyst	0.8	1.0	1.0	6,389-9,583	81,618	84,470
Associate Human Resources Analyst	1.2	2.0	2.0	5,875-8,224	147,788	152,964
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	62,836	65,032
HR Data and Research Management Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Business Systems Supervisor	1.0	1.0	1.0	7,237-10,855	109,121	112,936
Senior Business Systems Analyst	2.0	2.0	2.0	6,752-10,129	233,586	237,504
Business Systems Analyst	1.0	1.0	1.0	6,389-9,583	84,936	87,912
Human Resources Analyst	-	1.0	1.0	6,389-9,583	79,308	82,080
Associate Human Resources Analyst	3.0	3.0	3.0	5,875-8,224	238,704	247,058
Administrative Specialist	1.8	2.0	2.0	4,773-6,682	121,426	125,674
Pay and Benefits-Administration:						
Human Resources Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Human Resources Analyst	1.0	1.0	1.0	6,389-9,583	110,687	114,564
Associate Human Resources Analyst	5.5	6.0	6.0	5,875-8,224	488,540	502,183
Trial Court Facilities-Recruitment Unit:						
Senior Human Resources Analyst	1.0	1.0	1.0	6,752-10,129	119,253	121,548
Associate Human Resources Analyst	1.0	1.0	1.0	5,875-8,224	82,084	84,956
Trial Court Facilities-LER Unit:						
Attorney I	1.0	1.0	1.0	10,642-12,771	144,054	149,094
Trial Court Facilities-Payroll Admin:						
Associate Human Resources Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Worker's Compensation Administration & IDM:						
Supervising Analyst	1.0	1.0	1.0	7,237-10,855	130,167	130,260
Senior Analyst	1.0	1.0	1.0	6,752-10,129	91,404	94,602
Senior Human Resources Analyst	2.0	2.0	2.0	6,752-10,129	234,752	239,472
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	69,024	71,436

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, Human Resources Office	44.1	51.0	51.0	\$4,472,853	\$5,190,835	\$5,326,781
Information Technology Office:						
Information Services-Administration:						
Director	1.0	1.0	1.0	11,751-17,626	177,784	184,006
Technical DI Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
CMSSI Operating Unit-Administration:						
Principal Manager I	-	1.0	1.0	8,907-13,361	106,884	110,628
Manager	0.9	2.0	2.0	8,428-12,643	252,852	256,392
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	141,552	141,552
ISDS Operating Unit-Administration:						
Principal Manager I	0.3	1.0	1.0	8,907-13,361	136,392	141,170
Manager	2.0	2.0	2.0	8,428-12,643	303,432	303,432
Information Systems Supervisor II	1.0	2.0	2.0	7,864-11,796	235,920	239,220
Technical Infrastructure and User Support:						
Principal Manager I	0.3	1.0	1.0	8,907-13,361	136,896	141,684
Manager	1.0	2.0	2.0	8,428-12,643	202,272	209,352
Information Systems Supervisor II	-	1.0	1.0	7,864-11,796	94,368	97,668
Information Systems Supervisor I	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Application Services Operations						
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
CAFM, Facilities:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	141,552	141,552
Senior Application Development Analyst	-	1.0	1.0	7,765-11,647	93,180	96,444
Senior Business Systems Analyst	1.9	2.0	2.0	6,752-10,129	178,720	184,968
Business Systems Analyst	0.9	2.0	2.0	6,389-9,583	191,664	194,352
Data Center Operations, Facilities:						
Senior Technology Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Communication:						
Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
ISD-Executive Administrative Support:						
Administrative Support Supervisor I	-	1.0	1.0	5,407-7,569	64,884	67,152
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Administrative Specialist	1.9	2.0	2.0	4,773-6,682	134,076	138,768
ISB Analytical Support:						
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	79,410	80,160
Fiscal Services Specialist	1.5	2.0	2.0	4,773-6,682	160,368	160,368
Case Processing Systems:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Application Development Analyst	2.0	2.0	2.0	7,347-11,021	264,504	264,504
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
e-Services:						
Senior Application Development Analyst	1.3	2.0	2.0	7,765-11,647	232,944	236,208
Application Development Analyst	-	1.0	1.0	7,347-11,021	88,164	91,248
Senior Business Systems Analyst	-	2.0	2.0	6,752-10,129	162,048	167,712
Self-Rep Litigant Svs Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	106,698	110,428
Application Development Analyst	1.0	1.0	1.0	7,347-11,021	99,614	103,096

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
Business Systems Analyst	0.9	1.0	1.0	6,389-9,583	87,724	90,799
Traffic Adjudication Unit:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,764	132,872	137,520
Senior Application Development Analyst	1.0	2.0	2.0	7,765-11,647	189,624	196,260
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Senior Technology Analyst	2.0	2.0	2.0	6,752-10,129	233,070	236,970
Application Services:						
Information Technology Architect	0.7	1.0	1.0	8,428-12,643	151,716	151,716
Information Systems Supervisor II	1.6	2.0	2.0	7,864-11,796	271,776	276,331
Network Architecture Unit:						
Information Technology Architect	1.0	1.0	1.0	8,428-12,643	151,716	151,716
CCPOR BCP						
Business Systems Analyst	0.4	1.0	1.0	6,389-9,583	76,668	79,356
Web Communications:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Application Development Analyst	1.0	2.0	2.0	7,347-11,021	220,416	223,500
Senior Business Systems Analyst	1.3	2.0	2.0	6,752-10,129	203,988	206,874
Business Systems Analyst	1.0	3.0	3.0	6,389-9,583	234,771	243,000
Enterprise Architecture Unit						
Information Technology Architect	1.4	2.0	2.0	8,428-12,643	300,534	303,432
Electronic Services & Support:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	135,934	140,694
Senior Application Development Analyst	-	1.0	1.0	7,765-11,647	93,180	96,444
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	109,435	113,268
PeopleSoft (HREMS) Support:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,592	139,764
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Admin Services-Budget Support						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Fiscal Analyst	2.0	2.0	2.0	6,173-9,259	214,518	217,998
Data Center Operations Unit:						
Senior Technology Analyst	4.0	4.0	4.0	6,752-10,129	463,721	471,443
Media/Telecom Specialist	2.0	2.0	2.0	5,045-7,062	164,499	167,295
Network & Security Unit:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	102,858	106,458
Senior Business Systems Analyst	0.7	1.0	1.0	6,752-10,129	103,935	107,574
Business Systems Analyst	1.0	1.0	1.0	6,389-9,583	99,000	102,466
Service Desk Unit:						
Technology Help Desk Coordinator	2.0	3.0	3.0	5,875-8,224	267,876	270,348
Computer Support Technician	3.5	5.0	5.0	5,045-7,062	343,656	352,728
Digital Records:						
Senior Business Systems Analyst	0.7	1.0	1.0	6,752-10,129	121,548	121,548
Administrative Systems Development:						
Information Systems Supervisor II	1.0	1.0	1.0	7,864-11,796	141,552	141,552
Senior Application Development Analyst	4.0	4.0	4.0	7,765-11,647	558,513	559,056
Application Development Analyst	1.0	2.0	2.0	7,347-11,021	218,871	223,500
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
CMS Planning & Administration:						

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
Senior Business Systems Analyst	0.6	2.0	2.0	6,752-10,129	198,890	205,850
Phoenix Support:						
Senior Application Development Analyst	5.6	6.0	6.0	7,765-11,647	792,000	795,264
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Enterprise Management & Process:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Desktop Support, Facilities:						
Computer Support Technician	1.0	1.0	1.0	5,045-7,062	84,744	84,744
CCTC Steady State:						
Senior Business Systems Analyst	0.6	2.0	2.0	6,752-10,129	182,599	188,982
Senior Technology Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Associate Analyst	-	1.0	1.0	5,875-8,224	71,112	73,596
CCTC Projects:						
Senior Business Systems Analyst	0.4	1.0	1.0	6,752-10,129	81,024	83,856
Associate Fiscal Analyst	1.0	1.0	1.0	5,875-8,224	91,968	95,184
Network & Security Architecture CCTC:						
Senior Technology Analyst	1.0	1.0	1.0	6,752-10,129	87,049	90,094
Data Integration & Exchange:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	97,287	100,689
Senior Business Systems Analyst	2.0	2.0	2.0	6,752-10,129	243,096	243,096
Technology Committee Support:						
Information Systems Supervisor I	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Analyst	-	3.0	3.0	6,752-10,129	243,072	251,568
Senior Business Applications Analyst	4.6	5.0	5.0	6,752-10,129	566,740	578,062
Business Systems Coordinator	1.0	1.0	1.0	5,407-7,569	90,828	90,828
Desktop Support (Phoenix):						
Computer Support Specialist	1.0	2.0	2.0	5,407-7,569	155,712	157,980
Network Architecture Support						
Information Technology Architect	0.3	1.0	1.0	8,428-12,643	149,860	151,716
Uniform Civil Filing System Unit:						
Senior Application Development Analyst	0.5	1.0	1.0	7,765-11,647	139,764	139,764
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
California Court Protective Order Registry Development Unit:						
Senior Application Development Analyst	1.0	1.0	1.0	7,765-11,647	139,764	139,764
Senior Business Systems Analyst	-	1.0	1.0	6,752-10,129	101,094	104,632
Business Systems Analyst	0.5	-	-	6,389-9,583	-	-
Identity & Case Mgmt:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Case Mgmt V3 Development:						
Senior Business Systems Analyst	0.3	1.0	1.0	6,752-10,129	81,024	83,856
Case Management V3 Support:						
Business Systems Analyst	-	1.0	1.0	6,389-9,583	76,668	79,356
Network & Security Unit:						
Senior Technology Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Technology Analyst	1.0	1.0	1.0	6,389-9,583	93,789	97,074
Totals, Information Technology Office	97.6	143.0	143.0	\$11,468,225	\$15,488,593	\$15,748,785
Branch Accounting and Procurement (BAP):						

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
BAP-Administration:						
Director	1.0	1.0	1.0	11,751-17,626	210,789	211,512
Principal Manager II	1.0	1.0	1.0	10,089-15,134	181,608	181,608
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	83,445	84,597
Administrative Assistant	1.0	1.0	1.0	4,458-5,796	56,173	58,135
TCAS Center of Excellence:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	2.0	2.0	2.0	8,428-12,643	288,564	293,352
Senior Business Systems Analyst	4.8	5.0	5.0	6,752-10,129	599,276	604,195
Business Systems Analyst	15.4	17.0	17.0	6,389-9,583	1,766,022	1,798,508
TCAS Shared Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	156,242	159,798
Fiscal Supervisor	3.8	4.0	4.0	7,237-10,855	471,796	479,191
Senior Fiscal Analyst	2.0	2.0	2.0	6,752-10,129	232,973	240,151
Fiscal Analyst	23.5	24.0	24.0	6,389-9,583	2,288,745	2,368,861
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	99,616	103,104
Associate Fiscal Analyst	4.3	6.0	6.0	5,875-8,224	463,563	479,790
Associate Human Resources Analyst	0.4	1.0	1.0	5,875-8,224	71,530	74,037
Fiscal Services Coordinator	2.0	2.0	2.0	5,045-7,062	166,367	168,627
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	64,112	66,356
Fiscal Services Specialist	3.7	5.0	5.0	4,773-6,682	341,280	348,836
TCAS Payroll Services:						
Human Resources Supervisor	0.7	1.0	1.0	7,237-10,855	120,402	124,614
Associate Human Resources Analyst	8.4	9.0	9.0	5,875-8,224	770,852	792,202
Trial Court MSAs:						
Fiscal Analyst	1.0	1.0	1.0	6,389-9,583	99,049	102,515
Accounting Services-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	145,260	150,345
Fiscal Supervisor	3.0	3.0	3.0	7,237-10,855	370,928	376,329
Senior Fiscal Analyst	1.3	2.0	2.0	6,752-10,129	169,368	175,296
Fiscal Analyst	6.8	9.0	9.0	6,389-9,583	886,682	915,767
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	93,096	96,354
Associate Fiscal Analyst	0.5	1.0	1.0	5,875-8,224	82,674	85,566
Fiscal Services Coordinator	2.8	4.0	4.0	5,045-7,065	288,824	295,967
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	71,034	73,516
Fiscal Services Specialist	4.9	6.0	6.0	4,733-6,682	356,688	369,168
Accounting Services, Facilities:						
Associate Fiscal Analyst	3.1	4.0	4.0	5,875-8,224	361,185	368,388
Fiscal Services Coordinator	1.0	1.0	1.0	5,045-7,062	77,183	79,884
Fiscal Services Specialist	0.3	1.0	1.0	4,773-6,682	58,111	60,145
Procurement-Administration:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Fiscal Supervisor	1.0	1.0	1.0	7,237-10,855	90,928	94,108
Senior Fiscal Analyst	1.0	1.0	1.0	6,752-10,129	98,220	101,652
Fiscal Analyst	7.3	9.0	9.0	6,389-9,583	820,775	845,485
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	74,860	77,481
Fiscal Services Coordinator	1.3	2.0	2.0	5,045-7,062	133,530	138,210

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
Administrative Specialist	1.7	2.0	2.0	4,773-6,682	117,892	122,020
Procurement, Facilities:						
Fiscal Supervisor	1.0	1.0	1.0	7,237-10,855	104,945	108,616
Senior Fiscal Analyst	1.0	2.0	2.0	6,752-10,129	170,544	176,505
Fiscal Analyst	2.4	4.0	4.0	6,389-9,583	321,048	332,299
Associate Fiscal Analyst	1.0	1.0	1.0	5,875-8,224	86,310	89,328
Totals, Branch Accounting and Procurement	127.4	147.0	147.0	\$12,221,685	\$13,984,869	\$14,344,798
Facilities Services:						
Executive Management:						
Special Consultant, Executive	1.0	1.0	1.0	11,751-22,930	226,920	234,864
Principal Manager II, Facilities	1.0	1.0	1.0	12,434-15,543	185,214	186,516
Associate Analyst	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Project Management:						
Project Management, Bay Area/Northern CA Region:						
Principal Manager I, Facilities Project Mgmt	1.0	1.0	1.0	11,842-14,803	159,480	165,064
Manager, Facilities Project Mgmt	0.5	1.0	1.0	10,727-13,428	130,974	135,558
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Senior Project Manager	2.3	4.0	4.0	9,757-12,211	499,620	517,094
Project Manager	2.0	3.0	3.0	8,294-10,376	307,644	318,401
Associate Analyst	1.0	1.0	1.0	5,875-8,224	93,445	96,718
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	57,276	59,280
Project Management, Northern CA Region:						
Manager, Facilities Project Mgmt	1.0	1.0	1.0	10,727-13,428	146,935	152,074
Senior Project Manager	1.4	1.0	1.0	9,757-12,211	134,535	139,245
Project Manager	3.7	4.0	4.0	8,294-10,376	426,647	441,564
Associate Analyst	0.9	1.0	1.0	5,875-8,224	79,308	82,084
Project Management, Southern Region 1:						
Manager, Facilities Project Mgmt	0.6	1.0	1.0	10,727-13,428	131,724	136,336
Senior Project Manager	1.0	1.0	1.0	9,757-12,211	119,130	123,294
Project Manager	3.0	3.0	3.0	8,294-10,376	351,493	363,805
Associate Analyst	1.0	1.0	1.0	5,875-8,224	72,972	75,528
Project Management, Southern Region 2:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Planning, Facilities:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Facilities Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Facilities Analyst	1.0	2.0	2.0	6,389-9,583	189,936	194,307
Associate Analyst	1.0	1.0	1.0	5,875-8,244	84,252	87,204
Planning:						
Senior Facilities Analyst	1.0	1.0	1.0	6,752-10,129	121,548	121,548
Facility Operations:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,332	160,332
Manager	2.0	2.0	2.0	8,428-12,643	255,976	264,930
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	66,108	68,424
Facility Operations, Region 1 North:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	121,686	125,946
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	190,776	193,648

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
Facility Operations, Region 2 North East:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	99,624	103,116
Facilities Management Administrator	1.0	1.0	1.0	6,044-9,067	76,162	78,830
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	76,216	78,712
Facility Operations, Region 3 West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	127,572	130,014
Facilities Management Administrator	1.8	2.0	2.0	6,044-9,067	181,332	183,876
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	80,184	80,184
Facility Operations, Region 4 Central:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Facilities Management Administrator	2.0	3.0	3.0	6,044-9,067	256,842	262,030
Facilities Specialist	0.9	1.0	1.0	4,773-6,682	59,113	61,183
Appellate Facility Services:						
Manager	1.0	1.0	1.0	8,428-12,643	142,668	147,660
Facility Operations, Region 5 Southern West:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	115,922	119,980
Facilities Management Administrator	2.8	3.0	3.0	6,044-9,067	266,736	272,271
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	74,426	77,029
Facility Operations, Region 6a Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	123,792	128,124
Facilities Management Administrator	2.5	3.0	3.0	6,044-9,067	233,351	241,522
Facility Operations, Region 6b Los Angeles:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	111,998	115,922
Facilities Management Administrator	2.0	2.0	2.0	6,044-9,067	217,608	217,608
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	79,206	80,184
Facility Operations, Region 7 Southern:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	121,686	125,946
Facilities Management Administrator	2.8	3.0	3.0	6,044-9,067	259,845	265,136
Facilities Specialist	1.0	1.0	1.0	4,773-6,682	59,280	61,356
Engineering:						
Engineering Supervisor	-	1.0	1.0	7,864-11,796	94,368	97,668
Senior Project Manager	-	1.0	1.0	9,757-12,211	117,084	121,176
Engineering Specialist	-	1.0	1.0	5,875-8,224	70,500	72,972
Program Accountability and Services:						
Principal Manager I	1.0	1.0	1.0	8,907-13,361	160,212	160,332
Administrative Specialist	0.9	1.0	1.0	4,773-6,682	59,113	61,183
Risk Management:						
Manager	1.0	1.0	1.0	8,428-12,643	128,241	132,734
Environmental Health and Safety:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Senior Facilities Analyst	0.8	1.0	1.0	6,752-10,129	88,908	92,022
Facilities Analyst	1.2	2.0	2.0	6,389-9,583	169,582	175,518
Insurance and Risk Management:						
Analyst	1.0	1.0	1.0	6,389-9,583	108,948	112,758
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	61,893	64,059
Program Accountability:						
Manager	1.0	1.0	1.0	8,428-12,643	108,652	112,455
Fiscal Support:						

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
Senior Analyst	0.1	1.0	1.0	6,752-10,129	94,439	97,748
Analyst	-	1.0	1.0	6,389-9,583	81,826	84,690
Fiscal Services Support Supervisor	1.0	1.0	1.0	6,044-9,067	72,528	75,072
Associate Analyst	1.0	1.0	1.0	5,875-8,224	82,320	85,200
Associate Fiscal Analyst	2.9	3.0	3.0	5,875-8,224	256,346	261,872
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	57,276	59,280
Intake Validation & Dispatch (CSC):						
Facilities Support Supervisor	1.0	1.0	1.0	5,875-8,224	98,688	98,688
Administrative Assistant	1.0	1.0	1.0	4,458-5,796	69,552	69,552
Facilities Assistant	4.5	7.0	7.0	4,458-5,796	398,514	410,007
Sustainability:						
Facilities Supervisor	0.7	1.0	1.0	7,237-10,855	89,121	92,238
Senior Facilities Analyst	-	1.0	1.0	6,752-10,129	81,024	83,856
Engineering Specialist	1.3	2.0	2.0	5,875-8,224	143,678	148,713
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	78,216	79,872
Facility Mgmt Info Systems:						
Senior Business Systems Analyst	1.0	1.0	1.0	6,752-10,129	115,869	119,925
Business Systems Analyst	2.0	2.0	2.0	6,389-9,583	189,270	195,895
Associate Analyst	1.0	1.0	1.0	5,875-8,224	91,191	94,380
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	75,808	78,391
Quality Compliance:						
Manager	1.0	1.0	1.0	8,428-12,643	138,276	143,112
Administrative Specialist	0.6	1.0	1.0	4,773-6,682	58,278	60,318
Real Estate Unit:						
Manager	1.0	1.0	1.0	8,428-12,643	133,239	137,901
Senior Facilities Analyst	1.1	3.0	3.0	6,752-10,129	272,576	282,107
Associate Facilities Analyst	2.0	3.0	3.0	5,875-8,224	267,876	270,348
Administrative Specialist	0.8	1.0	1.0	4,773-6,682	59,670	61,764
Emergency Planning & Security, Facilities:						
Facilities Operations Supervisor	1.0	1.0	1.0	7,237-10,855	130,260	130,260
Security Coordinator	2.5	3.0	3.0	6,044-9,067	296,724	300,929
Emergency Planning & Security:						
Manager	-	1.0	1.0	8,428-12,643	101,136	104,676
Analyst	2.0	2.0	2.0	6,389-9,583	219,634	227,321
Administrative Coordinator	1.0	1.0	1.0	5,045-7,062	84,744	84,744
Quality Assurance:						
Facilities Supervisor	1.0	1.0	1.0	7,237-10,855	129,696	130,260
Engineer	0.7	2.0	2.0	6,389-9,583	190,824	194,352
Engineering Specialist	1.0	1.0	1.0	5,875-8,224	72,972	75,528
Administrative Specialist	1.0	1.0	1.0	4,773-6,682	59,280	61,356
Inspection Services:						
Engineering Specialist	4.0	4.0	4.0	5,875-8,224	332,393	340,512
Program Services:						
Manager	1.0	1.0	1.0	8,428-12,643	151,716	151,716
Totals, Facilities Services	115.3	142.0	142.0	\$11,410,746	\$13,877,463	\$14,237,327
Temporary Help	3.4	10.0	9.0	(569,934)	1,195,417	1,147,023
Overtime	-	-	-	(33,494)	136,073	136,073
Totals, Judicial Council	699.0	876.4	875.4	\$74,883,838	\$92,121,037	\$94,217,254



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
<b>Habeas Corpus Resource Center (HCRC):</b>						
Executive Director	1.0	1.0	1.0	14,362-15,532	186,389	186,389
Deputy Director	3.0	3.0	3.0	13,064-15,155	545,580	545,580
Assistant Director	1.0	1.0	1.0	11,416-13,874	165,179	166,488
Supervising Habeas Corpus Counsel	7.0	8.0	8.0	11,042-14,093	1,352,880	1,352,928
Senior Habeas Corpus Counsel	4.6	4.0	4.0	10,461-13,421	585,606	600,400
HCRC Information Systems Manager	1.0	1.0	1.0	10,017-14,833	177,996	177,996
Habeas Corpus Counsel III	7.1	9.0	9.0	9,463-12,140	1,136,235	1,169,321
Mitigation Specialist-HCRC	1.0	1.0	1.0	9,007-11,169	124,032	128,373
Senior Business Systems Analyst	3.0	3.0	3.0	7,995-10,203	347,072	350,652
Habeas Corpus Counsel II	4.1	6.0	6.0	7,818-10,028	579,900	600,204
Habeas Corpus Counsel I	2.3	2.0	2.0	6,946-8,735	168,405	174,300
Supervising Administrative Coordinator	1.0	1.0	1.0	6,952-8,449	101,388	101,388
Senior HCRC Investigator	0.5	1.0	1.0	6,819-8,287	87,425	90,487
Supervising Paralegal-HCRC	1.0	1.0	1.0	6,533-7,941	93,562	95,292
Senior HCRC Administrative Coordinator	1.7	2.0	2.0	6,043-7,345	174,256	175,932
Staff Attorney II	0.4	1.0	1.0	5,763-6,579	69,156	71,580
Habeas Corpus Investigator II	2.9	5.0	5.0	5,682-6,906	364,074	376,812
Senior Paralegal-HCRC	3.4	5.0	5.0	5,682-6,906	367,700	377,672
HCRC Administrative Coordinator II	0.3	-	-	5,308-6,453	-	-
Habeas Corpus Investigator I	8.4	8.0	8.0	5,164-6,277	532,481	551,111
Paralegal II-HCRC	3.6	5.0	5.0	5,164-6,277	316,042	327,114
Docket Specialist-HCRC	0.7	2.0	2.0	5,164-6,277	124,660	129,028
HCRC Administrative Coordinator I	2.9	3.0	3.0	4,994-6,071	198,871	204,805
Paralegal I-HCRC	4.1	3.0	3.0	4,697-5,706	174,176	180,266
Litigation Support Assistant I	3.3	5.0	5.0	3,619-4,470	229,800	237,853
Case Assistant-HCRC	7.2	7.0	7.0	3,546-4,311	314,396	323,569
Temporary Help	1.8	-	-	(83,576)	-	-
Overtime	-	-	-	(12,033)	-	-
Totals, HCRC	<u>78.3</u>	<u>88.0</u>	<u>88.0</u>	<u>\$7,554,888</u>	<u>\$8,517,261</u>	<u>\$8,695,540</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,710.0</b>	<b>2,016.8</b>	<b>2,015.8</b>	<b>\$206,436,275</b>	<b>\$235,990,054</b>	<b>\$239,933,493</b>
<i>Regular/Ongoing Positions</i>	<i>1,687.2</i>	<i>1,984.3</i>	<i>1,984.3</i>	<i>203,869,162</i>	<i>232,372,763</i>	<i>236,323,154</i>
<i>Temporary Help</i>	<i>22.8</i>	<i>32.5</i>	<i>31.5</i>	<i>2,517,923</i>	<i>3,481,218</i>	<i>3,474,266</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>49,190</i>	<i>136,073</i>	<i>136,073</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
Legal Advr to Commissioners	1.0	1.0	1.0	\$15,664-17,251	\$207,012	\$207,012
Director-Chief Counsel	1.0	1.0	1.0	15,327-19,838	238,056	238,056
Trial Counsel	1.0	2.0	2.0	10,491-15,664	313,860	318,264
Sr Atty IV	3.0	4.0	4.0	10,491-13,999	649,406	660,382
Sr Atty III	5.0	5.0	5.0	9,268-12,368	695,619	704,383
Sr Atty II	3.0	4.0	4.0	8,050-10,232	452,057	459,312
Sr Information Technology Specialist	-	1.0	1.0	8,036-10,254	96,432	99,804
Supvng Adm Spec	1.0	1.0	1.0	7,324-8,898	106,776	106,776
Adm Specialist	0.8	1.0	1.0	6,664-8,100	97,104	97,200
Adm Asst to Legal Advisor	1.0	1.0	1.0	5,719-6,951	83,412	83,412
Secty to Trial Counsel II	-	1.0	1.0	5,719-6,951	69,492	71,028
Secty to Trial Counsel I	1.0	1.0	1.0	5,188-6,307	69,655	72,096
Secty to Staff Counsel II	3.0	3.0	3.0	4,720-5,734	198,300	200,427
Secty to Staff Counsel I	0.8	1.0	1.0	4,288-5,212	62,544	62,544
Temporary Help	0.1	1.0	1.0	(8,777)	50,000	50,000
Overtime	-	-	-	(149)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>21.7</b>	<b>28.0</b>	<b>28.0</b>	<b>\$2,736,665</b>	<b>\$3,389,725</b>	<b>\$3,430,696</b>
<i>Regular/Ongoing Positions</i>	<i>21.6</i>	<i>27.0</i>	<i>27.0</i>	<i>2,727,739</i>	<i>3,339,725</i>	<i>3,380,696</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>1.0</i>	<i>1.0</i>	<i>8,777</i>	<i>50,000</i>	<i>50,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>149</i>	<i>-</i>	<i>-</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
GO-Biz:						
Director	0.8	1.0	1.0	\$3,701-4,565	\$44,412	\$44,412
Senior Advisor on Cannabis	0.9	1.0	1.0	12,865-14,334	155,256	155,256
Senior Advisor-External Affairs	1.0	1.0	1.0	12,772-14,334	170,772	170,772
Chief Deputy Director	1.0	1.0	1.0	11,109-12,377	141,672	141,672
Deputy Director-CA Competes	-	1.0	1.0	10,822-12,056	129,864	129,864
Deputy Director-Legislative & Inter-Gov Affairs	0.9	1.0	1.0	9,626-10,721	128,652	128,652
Deputy Director-Legal Affairs	-	1.0	1.0	9,626-10,409	115,512	115,512
Attorney III	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Info Tech Manager II	0.6	1.0	1.0	9,262-11,258	132,516	135,096
Deputy Director-Sustainable Freight	1.0	1.0	1.0	9,180-10,227	118,416	118,416
Deputy Director-International Trade	1.0	1.0	1.0	8,344-9,294	103,512	103,512
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Manager I	1.3	1.0	1.0	7,634-10,230	122,038	122,760
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Asst Deputy Director-Communications	1.0	1.0	1.0	7,030-7,643	85,608	85,608
Info Tech Spec II	3.5	4.0	4.0	7,014-9,399	451,152	451,152
Staff Services Manager II-Suprvy	3.8	5.0	5.0	6,722-8,352	448,698	462,302
Staff Services Manager I	5.1	6.0	6.0	6,124-7,608	503,165	519,424
Info Tech Spec I	1.6	2.0	2.0	5,297-8,570	184,764	188,864
Assoc Budget Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Program Analyst	7.7	7.0	7.0	5,149-6,446	484,899	502,808
Assoc Personnel Analyst	0.7	-	-	5,149-6,446	-	-
Info Tech Associate	0.7	1.0	1.0	4,013-7,108	49,965	52,467
Staff Services Analyst	0.5	1.0	1.0	3,298-5,360	52,656	55,290
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,590	46,429
Personnel Spec	0.7	1.0	1.0	3,122-5,026	37,464	39,336
Management Services Techn	1.0	1.0	1.0	2,921-4,132	45,258	47,523
Temporary Help	-	-	-	(481,752)	-	-
Overtime	-	-	-	(4,506)	-	-
Totals, GO-Biz	38.8	46.0	46.0	\$4,018,111	\$4,210,681	\$4,282,031
California Business Investment Services:						
Senior Advisor	0.7	1.0	1.0	10,087-11,243	132,000	132,000
Deputy Director-ZEV	1.0	1.0	1.0	10,087-11,243	133,188	133,188
Deputy Director-Permit Assistance	-	1.0	1.0	9,626-10,721	115,512	115,512
Asst Deputy Director-Business Investment Services	1.0	1.0	1.0	8,344-9,294	111,528	111,528
Asst Deputy Director - ZEV	1.0	1.0	1.0	8,344-9,294	103,764	103,764
Sr Bus Development Spec	0.6	2.0	2.0	7,961-9,750	200,568	205,344
Sr Permit Spec	-	1.0	1.0	7,961-8,611	95,532	95,532
Staff Services Manager II	0.3	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Manager I	4.3	9.0	9.0	6,124-7,608	683,144	716,730
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	64,101	67,302
Temporary Help	-	-	-	(101,766)	-	-
Totals, California Business Investment Services	9.7	19.0	19.0	\$1,001,821	\$1,720,001	\$1,765,596
Office of the Small Business Advocate:						
Director-Small Business Advocate	1.0	1.0	1.0	13,715-15,279	175,956	175,956
Deputy Director-Small Business Advocate	0.4	1.0	1.0	11,109-12,377	142,008	142,008

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
Small Business Specialist	1.0	3.0	3.0	7,592-9,750	311,508	311,508
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	63,330	66,492
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	39,141	41,097
Overtime	-	-	-	(802)	-	-
Totals, Office of the Small Business Advocate	3.9	8.0	8.0	\$420,493	\$771,519	\$778,617
California Film Commission:						
Director	1.0	1.0	1.0	13,715-15,279	175,956	175,956
Film & TV Tax Credit Program Director	1.0	1.0	1.0	9,626-10,721	122,724	122,724
Deputy Director	1.0	1.0	1.0	9,180-10,227	113,580	113,580
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	168,062	174,616
Info Tech Spec I	0.3	1.0	1.0	5,297-8,570	78,020	81,924
Motion Picture Prod Analyst	3.0	3.0	3.0	5,149-6,446	215,092	221,978
Staff Services Analyst-Gen	5.7	6.0	6.0	3,298-5,360	361,234	369,653
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,469	44,590
Mgt Services Tech	2.0	2.0	2.0	2,921-4,132	94,367	94,458
Temporary Help	-	-	-	(21,888)	-	-
Totals, California Film Commission	17.0	18.0	18.0	\$1,300,628	\$1,371,504	\$1,399,479
Office of Tourism:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,318	91,296
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,628	53,628
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,642	44,772
Totals, Office of Tourism	3.0	3.0	3.0	\$181,208	\$186,588	\$189,696
California Infrastructure & Economic Dev Bank:						
Exec Director	0.5	1.0	1.0	13,715-15,279	183,348	183,348
Deputy Exec Director (Chief Dep Exec Director)	1.0	1.0	1.0	11,109-12,377	148,524	148,524
Attorney III	1.0	2.0	2.0	9,463-12,140	259,236	264,912
C.E.A.	2.0	4.0	4.0	7,442-17,513	466,776	466,776
Sr Loan Ofcr-Supvr	1.7	3.0	3.0	6,722-8,352	270,416	278,924
Acctg Administrator II	0.3	-	-	6,722-8,352	-	-
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvry	0.4	1.0	1.0	6,124-7,608	88,576	91,296
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	88,865	91,296
Staff Loan Ofcr-Spec	3.9	7.0	7.0	5,941-7,435	570,756	581,448
Attorney	-	1.0	1.0	5,756-10,028	69,072	71,844
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	83,152	87,314
Sr Acctg Ofcr-Spec	1.9	2.0	2.0	5,149-6,446	142,494	145,748
Assoc Govtl Prog Analyst	2.2	4.0	4.0	5,149-6,446	256,384	269,193
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	65,682	68,964
Loan Officer	-	4.0	4.0	5,149-6,446	247,152	259,488
Acctg Officer Spec	0.8	2.0	2.0	4,496-5,629	121,500	124,198
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,298	55,965
Office Techn-Typing	0.2	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	-	-	-	(206,386)	-	-
Overtime	-	-	-	(6,063)	-	-
Totals, California Infrastructure & Economic Dev Bank	20.7	38.0	38.0	\$2,156,580	\$3,253,183	\$3,329,074
Small Business Loan Guarantee Prog:						
Staff Services Mgr II	1.0	1.0	1.0	6,722-8,352	97,548	99,849

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	0.7	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Small Business Loan Guarantee Prog	1.7	2.0	2.0	\$147,985	\$174,900	\$177,201
Community Reinvestment Grants Program:						
C.E.A. B	1.0	1.0	1.0	7,442-17,513	134,423	134,423
Staff Services Manager II	-	1.0	1.0	6,772-8,352	81,264	85,327
Staff Services Manager I	-	2.0	2.0	6,124-7,608	146,976	154,320
Assoc Govtl Prog Analyst	1.9	6.0	6.0	5,149-6,446	396,686	410,538
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	-	2.0	2.0	3,144-3,935	75,456	79,224
Totals, Community Reinvestment Grants Program	2.9	14.0	14.0	\$284,658	\$913,957	\$946,944
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>97.7</b>	<b>148.0</b>	<b>148.0</b>	<b>\$9,511,484</b>	<b>\$12,602,333</b>	<b>\$12,868,638</b>
<i>Regular/Ongoing Positions</i>	97.7	148.0	148.0	8,688,321	12,602,333	12,868,638
<i>Temporary Help</i>	-	-	-	811,792	-	-
<i>Overtime</i>	-	-	-	11,371	-	-

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
<b>Office of the Secretary:</b>						
Government Operations Agency:						
Secretary	0.5	1.0	1.0	\$217,292	\$217,292	\$217,292
Undersecretary	1.0	1.0	1.0	191,892	191,892	191,892
Deputy Secty, Legal	1.0	1.0	1.0	14,537-16,614	189,852	189,852
Chief Data Officer	0.4	1.0	1.0	11,760-13,098	151,728	151,728
Deputy Secty, General Services	0.6	1.0	1.0	11,760-13,098	151,728	151,728
Deputy Secty, Gov Improvement and Accountability	1.0	1.0	1.0	11,760-13,098	154,152	154,152
Deputy Secty, Human Resources	-	1.0	1.0	11,760-13,098	141,120	148,176
Deputy Secty, Legislation	1.0	1.0	1.0	11,760-13,098	150,084	150,084
Deputy Secty, Communications	0.6	1.0	1.0	11,109-12,377	148,524	148,524
Atty IV	0.7	1.0	1.0	10,453-13,421	157,256	160,632
C.E.A. B	2.1	2.0	2.0	10,360-12,341	291,636	291,636
Info Tech Mgr II	-	1.0	1.0	9,262-11,258	111,144	116,701
C.E.A. A	1.0	2.0	2.0	7,442-10,696	183,072	187,537
Staff Svc(s) Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Adm Asst to the Secty and Undersecty	1.0	1.0	1.0	6,722-7,240	85,284	85,284
Staff Svc(s) Mgr I	1.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	66,298	69,608
Legal Secty	-	1.0	1.0	3,555-4,675	42,660	44,793
Staff Svc(s) Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,328	62,292
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	1.5	-	-	(112,352)	38,000	38,000
Totals, Government Operations Agency	16.1	23.0	23.0	\$2,014,023	\$2,851,594	\$2,882,339
CA Complete Count-Census 2020:						
Temporary Help	30.7	36.0	-	(3,229,639)	3,747,396	-
Totals, CA Complete Count-Census 2020	30.7	36.0	-	\$3,229,639	\$3,747,396	-
Office of Digital Innovations:						
Director	0.1	1.0	1.0	14,583-16,475	197,700	197,700
Chief Project Officer	-	17.0	17.0	13,715-15,279	2,797,860	2,937,753
Chief Deputy Director	0.8	1.0	1.0	11,109-12,377	133,308	134,556
Deputy Secty, Communications	-	1.0	1.0	11,109-12,377	134,556	139,974
C.E.A. B	-	7.0	7.0	10,360-12,341	870,240	913,752
Info Tech Mgr II	-	10.0	10.0	9,262-11,258	1,111,440	1,167,012
Staff Svc(s) Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,980
Info Tech Mgr I	-	1.0	1.0	7,634-10,230	91,608	96,188
C.E.A. A	-	2.0	2.0	7,442-10,696	178,608	187,538
Info Tech Spec II	-	1.0	1.0	7,014-9,399	84,168	88,376
Staff Svc(s) Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,697
Special Consultant	-	1.0	1.0	6,513-7,875	78,156	82,064
Info Tech Spec I	-	1.0	1.0	5,297-8,570	63,564	66,742
Administrative Assistant II	-	1.0	1.0	5,149-6,446	61,788	64,878
Executive Assistant	-	2.0	2.0	3,849-4,817	92,376	96,995
Staff Svc(s) Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,555
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	1.1	-	-	(334,082)	-	-
Totals, Office of Digital Innovations	2.0	50.0	50.0	451,474	\$6,151,416	\$6,442,374
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>48.9</b>	<b>109.0</b>	<b>73.0</b>	<b>\$5,695,136</b>	<b>\$12,750,406</b>	<b>\$9,324,713</b>

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
<i>Regular/Ongoing Positions</i>	15.5	73.0	73.0	2,019,063	8,965,010	9,286,713
<i>Temporary Help</i>	33.4	36.0	-	3,676,073	3,785,396	38,000

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
<b>Office of the Secretary</b>						
Undersecretary	1.0	1.0	1.0	\$15,903-15,903	\$190,836	\$190,836
Secretary	1.0	1.0	1.0	15,755-18,107	217,292	217,292
Dep Secty, Gen Counsel	1.0	1.0	1.0	13,978-15,975	191,700	191,700
Dep Secty, Bus & Consumer Policy	1.0	1.0	1.0	13,678-14,793	167,916	167,916
Special Asst, Policy & Planning	0.8	-	-	13,678-14,793	-	-
Dep Secty, Housing & Consumer Relations	1.0	1.0	1.0	12,865-14,334	167,916	167,916
Dep Secty, Legislation	0.8	1.0	1.0	11,760-13,098	155,256	155,256
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Dep Secty, Communications	1.0	1.0	1.0	11,109-12,377	136,356	136,356
C.E.A. B	1.0	-	-	10,360-12,341	-	-
Attorney III	0.4	1.0	1.0	9,463-12,140	115,921	121,717
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	106,996	110,792
C.E.A. A	0.3	2.0	2.0	7,442-10,696	178,608	178,608
Staff Svcs Mgr II-Mgrl	1.2	1.0	1.0	7,442-8,453	91,536	96,114
Staff Svcs Mgr II-Suprvy	1.4	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	3.6	2.0	2.0	6,124-7,608	177,446	181,710
Attorney	0.6	-	-	5,756-10,028	-	-
Assoc Govtl Pgrm Analyst	1.3	1.0	1.0	5,149-6,446	62,302	65,412
Exec Secty II	0.8	1.0	1.0	3,849-4,817	48,108	50,512
Staff Svcs Analyst-Gen	0.4	-	-	3,298-4,132	-	-
Ofc Techn-Typing	1.7	1.0	1.0	3,144-3,935	39,298	41,262
Temporary Help	2.8	-	-	(255,162)	-	-
Totals, Business, Consumer Services, & Housing Agency	24.9	19.0	19.0	\$2,845,170	\$2,284,907	\$2,314,851
<b>Homeless Coordinating and Financing Council</b>						
Special Asst, Policy & Planning	-	1.0	1.0	13,678-14,793	167,916	167,916
Staff Svcs Mgr III <sup>1</sup>	-	1.0	1.0	8,173-9,280	98,076	98,076
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II-Mgrl	-	2.0	2.0	7,442-8,453	180,096	189,100
Staff Svcs Mgr II-Suprvy <sup>1</sup>	-	3.0	2.0	6,722-8,352	253,992	169,394
Info Ofcr II	-	1.0	1.0	6,404-7,957	76,848	80,690
Staff Svcs Mgr I	-	8.0	8.0	6,124-7,608	590,046	619,548
Assoc Govtl Pgrm Analyst <sup>1</sup>	-	5.0	4.0	5,149-6,446	317,814	267,597
Exec Asst	-	1.0	1.0	3,849-4,817	46,188	48,497
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,282	39,145
Totals, Homeless Coordinating and Financing Council	-	24.0	22.0	-	\$1,857,562	\$1,769,269
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>24.9</b>	<b>43.0</b>	<b>41.0</b>	<b>\$2,845,170</b>	<b>\$4,142,469</b>	<b>\$4,084,120</b>
<i>Regular/Ongoing Positions</i>	22.1	43.0	41.0	2,590,008	4,142,469	4,084,120
<i>Temporary Help</i>	2.8	-	-	255,162	-	-

<sup>1</sup>1.0 position limited-term to expire 6/30/2021.



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
<b>Administration of Transportation Agency:</b>						
Secretary	1.0	1.0	1.0	\$18,108-18,108	\$217,292	\$217,292
Undersecretary	1.0	1.0	1.0	13,715-15,957	191,484	191,484
Senior Advisor	1.1	1.0	1.0	13,509 -13,509	162,108	162,108
C.E.A. C	1.0	1.0	1.0	11,505-17,513	169,284	169,284
C.E.A. B	1.4	1.0	1.0	10,360-12,341	148,092	148,092
Deputy Secty	6.7	8.0	8.0	9,180-16,614	1,213,440	1,213,440
C.E.A. A	0.8	2.0	2.0	7,442-10,696	178,608	178,608
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	91,296	91,296
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	63,564	66,744
Adm Asst II	0.5	1.0	1.0	5,149-6,446	61,788	64,872
Special Assistant	-	1.0	1.0	4,432-5,493	53,184	53,184
Administrative Assistant I	-	1.0	1.0	4,281-5,360	51,372	53,940
Exec Secretary II	1.5	1.0	1.0	3,849-4,817	57,804	57,804
Exec Assistant	1.0	2.0	2.0	3,849-4,817	110,259	112,563
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	42,123	44,226
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Administration of Transportation Agency	20.9	26.0	26.0	\$2,705,946	\$2,961,506	\$2,974,745
<b>California Traffic Safety Program:</b>						
Director	0.9	1.0	1.0	11,760-13,098	150,000	150,000
C.E.A. A	2.7	4.0	4.0	7,442-10,696	447,516	454,464
Staff Services Mgr II-Mgrl	1.8	2.0	2.0	7,442-8,453	194,460	199,114
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	84,168	88,380
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,532
Acctg Admin I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Acct Analyst	1.0	1.0	1.0	5,406-6,771	77,393	77,393
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	182,350	186,038
Info Tech Associate	0.0	1.0	1.0	4,214-7,413	56,640	59,472
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	70,964	74,512
Assoc Govtl Prog Analyst	10.5	12.0	12.0	5,149-6,446	867,636	890,738
Acct Officer-Spec	0.9	1.0	1.0	4,469-5,629	67,548	67,548
Accountant I-Spec	2.3	3.0	3.0	3,359-4,205	141,228	143,244
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	158,377	166,297
Temporary Help	0.3	-	-	(26,978)	-	-
Totals, California Traffic Safety Program	29.4	34.0	34.0	\$2,355,198	\$2,674,848	\$2,738,028
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>50.3</b>	<b>60.0</b>	<b>60.0</b>	<b>\$5,061,144</b>	<b>\$5,636,354</b>	<b>\$5,712,773</b>
<i>Regular/Ongoing Positions</i>	<i>50.0</i>	<i>60.0</i>	<i>60.0</i>	<i>5,034,166</i>	<i>5,636,354</i>	<i>5,712,773</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>26,978</i>	<i>-</i>	<i>-</i>

**0530 Governor's Office**  
**SECRETARY FOR CALIFORNIA HEALTH AND HUMAN**  
**SERVICES AGENCY**

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
<b>Office of the Secretary</b>						
Office of the Secretary						
Secretary	1.0	1.0	1.0	\$15,756-18,108	\$217,292	\$217,292
Undersecretary	1.0	1.0	1.0	15,791	196,656	196,656
Dpty Secretary, Pgrm & Fiscal Affs	1.0	1.0	1.0	15,175	182,100	182,100
Deputy Secretary, Early Childhood Dev	1.0	1.0	1.0	14,663	175,956	175,956
Dep Secty, Behavioral Hlth	0.8	1.0	1.0	13,334	160,008	160,008
Director, of Innovation	1.0	1.0	1.0	12,865-14,334	166,848	166,848
General Counsel	1.0	1.0	1.0	12,681-16,659	182,652	182,652
Dep Secretary, External Affs	1.0	1.0	1.0	11,917-13,277	155,004	155,004
Dep Secretary, Admin Svc(s)	1.0	1.0	1.0	10,591-11,799	140,004	140,004
Assoc Secty	1.0	1.0	1.0	10,591-11,799	141,588	141,588
C.E.A. B	4.5	6.0	6.0	10,360-12,341	830,904	830,904
Assoc Secty	1.0	1.0	1.0	7,592-8,456	101,472	101,472
C.E.A. A	1.0	2.0	2.0	7,442-10,696	209,004	209,004
Special Asst to Agency Secty	1.0	1.0	1.0	7,030-7,643	86,448	86,448
Info Tech Spec II	0.5	-	-	7,014-9,399	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	162,928	171,076
Info Tech Spec I	-	1.0	1.0	5,297-8,570	63,564	66,744
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,149-6,446	126,146	132,444
Exec Asst	3.0	3.0	3.0	3,849-4,817	173,868	173,868
Research Data Analyst I	-	1.0	1.0	3,635-5,629	43,620	45,804
Staff Services Analyst-Gen	1.6	1.0	1.0	3,298-5,360	52,014	54,615
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Totals, Office of the Secretary	25.8	33.0	33.0	\$3,135,416	\$3,686,804	\$3,715,155
<b>Office of Investigations and Law Enforcement Support</b>						
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	152,520	152,520
Attorney III	4.0	4.0	4.0	9,463-12,140	582,720	582,720
Supervising Special Investigator II	0.4	2.0	2.0	8,024-10,451	96,288	101,000
Supervising Special Investigator I	1.0	1.0	1.0	7,119-9,267	112,704	112,704
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,770	82,714
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,302	70,668
Investigator	3.4	8.0	8.0	4,763-8,649	321,522	332,256
Staff Services Analyst-Gen	0.2	1.0	1.0	3,298-5,360	44,044	46,246
Office Technician (Typing)	0.8	-	-	3,144-3,935	-	-
Totals, Office of Investigations and Law Enforcement	14.8	21.0	21.0	\$1,729,594	\$1,794,486	\$1,819,444
<b>Office of Surgeon General</b>						
Surgeon General	1.0	1.0	1.0	17,250	207,000	207,000
C.E.A. C-Staff Director	0.8	1.0	1.0	11,505-13,063	152,220	152,220
C.E.A. A-Communication Director	0.8	1.0	1.0	7,442-10,696	128,352	128,352
Research Scientist IV	0.6	1.0	1.0	8,343-10,445	125,340	125,340
Information Officer II	-	1.0	1.0	6,404-7,597	76,848	80,688
Adm Asst II	0.2	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Office of Surgeon General	3.4	6.0	6.0	\$515,070	\$751,548	\$758,472
Office of the Secretary Temporary Help	2.3	2.2	2.2	(850,021)	619,000	619,000
Overtime	-	-	-	(2,729)	-	-

**0530 Governor's Office**  
**SECRETARY FOR CALIFORNIA HEALTH AND HUMAN**  
**SERVICES AGENCY**

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 the Secretary	46.3	62.2	62.2	\$6,230,101	\$6,851,838	\$6,912,071
<b>Office of Health Information Integrity</b>						
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,838	90,141
Totals, Office of Health Information Integrity	4.0	4.0	4.0	\$474,930	\$476,466	\$479,769
<b>Office of the Patient Advocate</b>						
Patient Advocate	-	1.0	1.0	11,760-13,098	141,120	141,120
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,932	127,932
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs 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	67,572	70,952
Staff Services Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	0.8	1.0	1.0	(70,929)	305,000	305,000
Totals, Office of the Patient Advocate	5.1	7.0	7.0	\$461,065	\$865,820	\$871,180
<b>Office of Systems Integration</b>						
Exec/Admin:						
Director, Ofc of Sys(s) Integration	1.0	1.0	1.0	16,595-16,595	199,140	199,140
Chief Counsel, Ofc of Sys(s) Integration	1.0	1.0	1.0	14,482-14,482	173,784	173,784
C.E.A. C	0.8	1.0	1.0	11,505-13,063	156,756	156,756
Agency Info Ofcr	1.0	1.0	1.0	11,109-12,377	139,572	139,572
Dep Agency Info Ofcr	1.0	1.0	1.0	10,822-12,056	144,672	144,672
Atty IV	1.0	1.0	1.0	10,453-13,421	150,040	157,540
Atty III	3.0	3.5	3.5	9,463-12,140	471,287	485,309
Info Tech Mgr II	3.0	3.0	3.0	9,262-11,258	395,886	401,933
Staff Svc(s) Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Info Tech Mgr	3.6	5.0	5.0	7,634-10,230	573,296	581,560
Staff Svc(s) Mgr II-Mang	1.0	1.0	1.0	7,442-8,453	101,436	101,436
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,760	122,760
Info Tech Spec II	1.8	2.0	2.0	7,014-9,399	217,240	222,466
Info Tech Sup II	3.0	3.0	3.0	6,917-9,268	311,846	321,876
Staff Svc(s) Mgr II-Sup	1.0	1.0	1.0	6,722-8,352	93,956	98,404
Staff Svc(s) Mgr I	5.3	7.0	7.0	6,124-7,608	609,416	619,977
Atty	1.0	1.0	1.0	5,756-10,028	94,194	98,904
Assoc Adm Analyst -Acctg Systems	0.9	1.0	1.0	5,406-6,771	81,252	81,252
Info Tech Spec I	25.5	27.5	27.5	5,297-8,570	2,542,597	2,600,829
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Budget Analyst	3.5	4.0	4.0	5,149-6,446	292,456	299,342
Sr Acctg Ofcr-Spec	2.9	3.0	3.0	5,149-6,446	230,856	232,056
Assoc Pers Analyst	3.6	4.0	4.0	5,149-6,446	291,917	295,040
Legal Analyst	1.0	1.0	1.0	4,496-5,629	63,240	66,072
Sr Pers Spec	1.1	1.0	1.0	4,387-5,495	65,940	65,940
Info Tech Assoc	6.6	7.0	7.0	4,013-7,108	513,624	527,620
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,061	55,716
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	47,796
Staff Svc(s) Analyst	3.7	5.0	5.0	3,298-5,360	259,380	269,159

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	0.1	1.0	1.0	3,144-3,935	37,728	39,612
Pers Spec	0.1	1.0	1.0	3,122-5,026	54,083	56,617
Temporary Help	12.1	6.5	6.5	(894,813)	507,719	507,719
Overtime	-	-	-	(3,791)	10,700	10,700
<b>Total, Exec/Admin</b>	<b>94.6</b>	<b>100.5</b>	<b>100.5</b>	<b>\$7,897,829</b>	<b>\$9,305,422</b>	<b>\$9,481,631</b>
<b>SPM:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	109,836	111,216
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,124-7,608	78,448	82,376
Info Tech Spec I	4.4	4.0	4.0	5,297-8,570	369,876	376,892
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	134,354	141,073
Info Tech Assoc	1.5	2.0	2.0	4,013-7,108	96,312	101,136
Staff Svc(s) Analyst	1.0	1.0	1.0	3,298-5,360	58,077	60,981
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.5	0.1	0.1	(74,046)	73,159	73,519
Overtime	-	-	-	-	22,614	22,614
<b>Total, SPM</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>	<b>\$1,306,362</b>	<b>\$1,395,844</b>	<b>\$1,422,975</b>
<b>ACMS:</b>						
Info Tech Mgr	-	1.0	1.0	7,634-10,230	91,608	96,192
Info Tech Spec I	-	2.0	2.0	5,297-8,570	127,128	133,488
Jr Staff Analyst (Gen)	-	1.0	1.0	3,298-4,469	39,576	41,556
<b>Total, ACMS</b>	<b>-</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>	<b>\$258,312</b>	<b>\$271,236</b>
<b>WDTIP:</b>						
Info Tech Mgr	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	2.4	3.0	3.0	5,297-8,570	269,244	272,424
Temporary Help	3.8	-	-	(399,948)	-	-
<b>Total, WDTIP</b>	<b>8.2</b>	<b>5.0</b>	<b>5.0</b>	<b>\$480,488</b>	<b>\$503,220</b>	<b>\$506,400</b>
<b>eWIC MIS:</b>						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr	1.8	2.0	2.0	7,634-10,230	240,506	245,400
Info Tech Spec II	0.3	1.0	1.0	7,014-9,399	84,168	88,380
Info Tech Sup II	0.8	1.0	1.0	6,917-9,268	83,004	87,156
Info Tech Spec I	8.0	8.0	8.0	5,297-8,570	766,230	785,479
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Info Tech Assoc	0.8	1.0	1.0	4,013-7,108	48,156	50,568
Staff Svc(s) Analyst	0.1	1.0	1.0	3,298-5,360	54,069	56,772
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	1.1	0.5	(3,180)	151,498	62,706
<b>Total, eWIC MIS</b>	<b>14.9</b>	<b>18.1</b>	<b>17.5</b>	<b>\$1,419,557</b>	<b>\$1,687,299</b>	<b>\$1,636,129</b>
<b>EVV:</b>						
Temporary Help	-	3.0	3.0	-	533,000	533,000
<b>Total, EVV</b>	<b>-</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>\$533,000</b>	<b>\$533,000</b>
<b>CalHEERS:</b>						
Proj Director, Ofc of Sys(s) Integration	1.0	1.0	1.0	12,992-12,992	155,904	155,904
C.E.A. B	1.0	1.0	1.0	10,360-12,341	142,392	142,392

**0530 Governor's Office**  
**SECRETARY FOR CALIFORNIA HEALTH AND HUMAN**  
**SERVICES AGENCY**

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 Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Staff Svc(s) Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Info Tech Mgr	5.9	6.0	6.0	7,634-10,230	684,139	697,158
Staff Svc(s) Mgr II-Mang	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Info Tech Spec II	3.0	3.0	3.0	7,014-9,399	328,428	333,576
Info Tech Sup II	5.4	6.0	6.0	6,917-9,268	651,241	665,528
Staff Svc(s) Mgr I	0.7	1.0	1.0	6,124-7,608	90,288	91,296
Info Tech Spec I	30.9	34.0	34.0	5,297-8,570	3,021,587	3,112,364
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Info Tech Assoc	0.5	1.0	1.0	4,013-7,108	65,238	68,496
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svc(s) Analyst	1.0	1.0	1.0	3,298-5,360	63,072	64,320
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	38,042	39,942
Temporary Help	1.2	1.5	1.0	(90,863)	176,000	113,349
Overtime	-	-	-	-	100,000	100,000
<b>Total, CalHEERS</b>	<b>54.8</b>	<b>61.5</b>	<b>61.0</b>	<b>\$5,189,301</b>	<b>\$5,983,851</b>	<b>\$6,058,997</b>
<b>MEDS Modernization:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Mgt Svc(s) Techn	0.4	1.0	1.0	2,921-4,132	35,052	36,804
Temporary Help	3.8	-	-	(393,619)	-	-
<b>Total, MEDS Modernization</b>	<b>6.2</b>	<b>3.0</b>	<b>3.0</b>	<b>\$219,226</b>	<b>\$240,948</b>	<b>\$242,700</b>
<b>EBT:</b>						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Sup II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Info Tech Spec I	4.5	5.0	5.0	5,297-8,570	474,952	480,256
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	5,149-6,446	141,098	144,472
Info Tech Assoc	3.6	4.0	4.0	4,013-7,108	274,416	279,816
Staff Svc(s) Analyst	0.4	-	-	3,298-5,360	-	-
Mgt Svc(s) Techn	0.8	1.0	1.0	2,921-4,132	47,229	47,229
Temporary Help	1.6	-	-	(119,704)	-	-
Overtime	-	-	-	-	40,000	40,000
<b>Total, EBT</b>	<b>16.3</b>	<b>16.0</b>	<b>16.0</b>	<b>\$1,335,523</b>	<b>\$1,457,983</b>	<b>\$1,472,061</b>
<b>CWS/CMS:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	156,756	156,756
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	132,036	135,096
Info Tech Mgr	2.0	3.0	3.0	7,634-10,230	337,128	341,712
Info Tech Sup II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,124-7,608	91,291	91,296
Research Analyst II-General	0.4	-	-	5,406-6,771	-	-
Info Tech Spec I	10.1	12.0	12.0	5,297-8,570	1,057,173	1,090,880
Assoc Govtl Pgrm Analyst	2.3	2.0	2.0	5,149-6,446	125,118	131,364
Info Tech Assoc	0.9	1.0	1.0	4,013-7,108	55,363	58,136
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Jr Staff Analyst (Gen)	-	1.0	1.0	3,298-4,469	39,576	41,556
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,298	41,262
Temporary Help	1.2	1.0	1.0	(112,416)	98,766	98,766

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
Total, CWS/CMS	23.7	27.0	27.0	\$2,101,231	\$2,412,741	\$2,467,060
CWS Training:						
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	308,520	308,520
Info Tech Assoc	1.7	3.0	3.0	4,013-7,108	181,608	186,432
Total, CWS Training	4.7	6.0	6.0	\$439,595	\$490,128	\$494,952
CWS NS:						
Info Tech Mgr II	1.0	2.0	2.0	9,262-11,258	270,192	270,192
Staff Svc(s) Mgr III	0.8	-	-	8,173-9,280	-	-
Info Tech Mgr	3.7	5.0	5.0	7,634-10,230	613,767	613,800
Info Tech Spec II	4.1	8.0	8.0	7,014-9,399	799,397	819,966
Info Tech Sup II	4.9	6.0	6.0	6,917-9,268	558,888	575,993
Staff Svc(s) Mgr II-Sup	0.7	1.0	1.0	6,722-8,352	93,208	97,683
Staff Svc(s) Mgr I	1.0	1.0	1.0	6,124-7,608	86,274	90,574
Info Tech Spec I	28.8	37.0	37.0	5,297-8,570	3,198,631	3,271,797
Assoc Govtl Pgrm Analyst	4.8	6.0	6.0	5,149-6,446	443,296	454,423
Info Tech Assoc	3.6	5.0	5.0	4,013-7,108	322,338	337,749
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	39,298	41,262
Temporary Help	1.0	3.7	3.5	(101,726)	286,283	267,834
Overtime	-	-	-	-	81,880	81,880
Total, CWS NS	55.3	75.7	75.5	\$5,015,853	\$6,793,452	\$6,923,153
SFIS:						
Info Tech Spec II	-	1.0	1.0	7,014-9,399	84,168	88,380
Info Tech Spec I	-	2.0	2.0	5,297-8,570	127,128	133,488
Total, SFIS	-	3.0	3.0	-	\$211,296	\$221,868
CMIPS:						
Info Tech Mgr II	1.4	1.0	1.0	9,262-11,258	135,096	135,096
Staff Svc(s) Mgr III	0.2	-	-	8,173-9,280	-	-
Info Tech Mgr	2.8	3.0	3.0	7,634-10,230	366,475	368,280
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Sup II	3.6	4.0	4.0	6,917-9,268	415,468	425,120
Info Tech Spec I	12.5	15.0	15.0	5,297-8,570	1,334,445	1,370,577
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,149-6,446	67,032	70,384
Info Tech Assoc	1.7	3.0	3.0	4,013-7,108	200,546	207,396
Staff Svc(s) Analyst	-	1.0	1.0	3,298-5,360	39,576	41,556
Mgt Svc(s) Techn	0.3	-	-	2,921-4,132	-	-
Temporary Help	1.7	3.0	3.0	(125,698)	425,933	425,933
Total, CMIPS	27.1	33.0	33.0	\$2,509,461	\$3,210,147	\$3,269,918
Totals, Office of Systems Integration	320.9	370.9	369.6	\$27,914,426	\$34,483,643	\$35,002,080
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>376.3</b>	<b>444.1</b>	<b>442.8</b>	<b>\$35,080,522</b>	<b>\$42,677,767</b>	<b>\$43,265,100</b>
<i>Regular/Ongoing Positions</i>	346.2	421.0	421.0	31,837,039	39,246,215	40,003,080
<i>Temporary Help</i>	30.1	23.1	21.8	3,236,963	3,176,358	3,006,826
<i>Overtime</i>	-	-	-	6,520	255,194	255,194

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
<b>Administration of Resources Agency</b>						
Secretary	1.0	1.0	1.0	\$15,775-18,107	\$217,292	\$217,292
Undersecretary	0.9	1.0	1.0	16,388-16,388	196,656	196,656
Dep Secty-General Counsel	1.0	1.0	1.0	15,223-17,495	188,784	188,784
Asst Secty for Policy	-	1.0	1.0	14,873-14,873	178,485	178,485
Dep Secty Ocean & Coastal Matters	1.0	1.0	1.0	14,363-15,532	175,008	175,008
Director	-	1.0	1.0	13,678-14,793	164,136	164,136
Executive Officer	-	1.0	1.0	13,661-14,473	163,932	163,932
Dep Secty-Forest Resources Mgmt	1.0	1.0	1.0	13,192-14,696	170,772	170,772
Dep Secty-Biodiversity and Habitat	-	1.0	1.0	12,865-14,334	167,004	167,004
Dep Secty	-	1.0	1.0	12,865-14,334	154,380	154,380
Envirntl Prog Mgr I (Mgrl)	1.0	1.0	1.0	11,851-13,458	149,950	157,184
Asst Secty Salton Sea	0.7	1.0	1.0	11,760-13,098	141,156	141,156
Dep Secty-Climate Change	1.0	1.0	1.0	11,760-13,098	155,256	155,256
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Dep Secty-Communications	1.0	1.0	1.0	11,351-12,644	150,060	150,060
Executive Officer	-	1.0	1.0	10,591-11,799	127,092	127,092
Dep Secty-Legislation	0.2	1.0	1.0	10,591-11,799	127,092	127,092
C.E.A. B	2.4	3.0	3.0	10,360-12,341	390,168	390,168
Dep Secty-External Affairs	1.0	1.0	1.0	9,626-10,721	115,512	115,512
Dep Executive Director	-	1.0	1.0	9,626-10,721	115,512	115,512
Attorney III	1.0	1.0	1.0	9,463-12,140	138,048	144,948
Sr Envirntl Scientist (Supvry)	2.0	2.0	2.0	9,268-11,522	254,130	264,700
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Staff Services Mgr III	0.7	1.0	1.0	8,173-9,280	99,712	104,700
Special Asst-Climate Change	-	1.0	1.0	7,961-8,870	95,532	95,532
C.E.A. A	1.0	1.0	1.0	7,442-10,696	100,656	100,656
Info Tech Spec II	2.7	3.0	3.0	7,014-9,399	310,491	317,835
Sr Envirntl Scientist-Spec	2.4	3.0	3.0	6,816-8,479	270,397	280,912
Staff Services Mgr I	4.0	5.0	5.0	6,124-7,608	423,172	434,434
Assoc Park & Recr Spec	4.6	6.0	6.0	5,656-7,080	456,619	470,959
Special Asst	-	1.0	1.0	5,333-6,628	63,996	63,996
Admin Asst	1.0	1.0	1.0	5,333-6,628	68,604	68,604
Info Tech Spec I	3.0	4.0	4.0	5,297-8,570	323,220	334,239
Administrative Asst II	1.0	1.0	1.0	5,149-6,446	73,320	76,230
Assoc Govtl Prog Analyst	6.8	8.0	8.0	5,149-6,446	522,763	545,006
Envirntl Scientist	9.9	10.0	10.0	3,851-7,364	770,432	793,646
Staff Services Analyst	1.0	2.0	2.0	3,298-5,360	95,091	99,848
Secty	0.8	1.0	1.0	3,144-3,936	38,513	40,437
Graduate Student Assistant	-	0.3	0.3	2,651-4,134	8,153	8,561
Temporary Help	3.4	3.0	3.0	(284,037)	250,621	250,621
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>59.5</b>	<b>77.3</b>	<b>77.3</b>	<b>\$5,949,197</b>	<b>\$7,903,569</b>	<b>\$8,043,197</b>
<i>Regular/Ongoing Positions</i>	<i>56.1</i>	<i>74.3</i>	<i>74.3</i>	<i>5,665,160</i>	<i>7,652,948</i>	<i>7,792,576</i>
<i>Temporary Help</i>	<i>3.4</i>	<i>3.0</i>	<i>3.0</i>	<i>284,037</i>	<i>250,621</i>	<i>250,621</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
<b>Executive &amp; Administration</b>						
Insp Gen	1.0	1.0	1.0	\$13,610-15,184	\$182,215	\$182,215
Chief Dep Insp Gen	1.0	1.0	1.0	12,998-15,099	181,188	181,188
Chief Counsel	1.0	1.0	1.0	12,745-14,196	170,352	170,352
Chief Asst Insp Gen	1.6	2.0	2.0	12,095-14,801	353,259	356,784
Sr Asst Insp Gen	1.0	1.0	1.0	10,975-14,097	170,724	170,724
Spec Asst Insp Gen	2.3	3.0	3.0	10,453-13,425	411,972	424,524
Atty IV	1.0	1.0	1.0	10,453-13,421	153,684	161,052
C.E.A. B	0.4	1.0	1.0	10,360-12,341	137,076	137,076
Dep Insp Gen-Sr	1.8	2.0	2.0	8,948-11,250	256,232	257,539
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	2.0	3.0	3.0	7,014-9,399	313,536	320,724
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	98,852	100,224
Staff Svcs Mgr I	2.4	3.0	3.0	6,124-7,608	251,780	255,539
Dep Insp Gen	3.9	4.0	4.0	6,040-10,486	501,251	503,196
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	83,676	83,676
Info Tech Spec I	1.4	2.0	2.0	5,297-8,570	172,488	175,820
Assoc Govtl Prog Analyst	13.1	12.6	12.6	5,149-6,640	928,582	947,737
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	67,896	67,896
Info Tech Assoc	0.5	1.0	1.0	4,013-7,108	66,660	69,992
Exec Asst	1.0	1.0	1.0	3,849-4,817	64,071	64,071
Staff Svcs Analyst-Gen	2.9	3.8	3.8	3,298-5,360	203,058	213,224
Jr Staff Analyst	0.0	2.0	2.0	3,298-4,469	79,152	83,112
Pers Spec	0.5	1.0	1.0	3,122-5,026	53,738	56,428
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	47,808	47,808
Totals, Executive & Administration	43.8	51.4	51.4	\$4,501,903	\$5,072,010	\$5,153,661
<b>North, Headquarters</b>						
Chief Physician & Surgeon	0.4	1.0	1.0	24,461-25,195	302,340	302,340
Physician & Surgeon	3.0	4.0	4.0	23,518-24,694	699,384	719,544
Nursing Consultant	4.8	5.0	5.0	10,876-13,616	789,072	813,228
Supvng Registered Nurse	1.0	1.0	1.0	9,910-12,406	137,886	141,516
Registered Nurse	8.4	9.0	9.0	8,783-10,468	1,120,629	1,128,621
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Totals, North, Headquarters	18.2	21.0	21.0	\$2,917,151	\$3,087,039	\$3,144,861
<b>North, Operations</b>						
Sr Asst Insp Gen	1.6	2.0	2.0	10,975-14,097	338,320	338,328
Spec Asst Insp Gen	5.2	8.0	8.0	10,453-13,425	1,260,199	1,272,483
Dep Insp Gen-Sr	2.1	3.0	3.0	8,948-11,250	408,206	414,119
Dep Insp Gen	8.2	14.0	14.0	6,040-10,486	1,481,651	1,507,401
Assoc Dep Insp Gen	1.9	3.0	3.0	4,438-7,009	227,088	234,014
Totals, North, Operations	19.0	30.0	30.0	\$2,465,496	\$3,715,464	\$3,766,345
<b>Central, Operations</b>						
Sr Asst Insp Gen	1.0	1.0	1.0	10,975-14,097	169,164	169,164
Spec Asst Insp Gen	4.0	4.0	4.0	10,453-13,425	613,501	624,480
Dep Insp Gen-Sr	1.0	1.0	1.0	8,948-11,250	134,296	135,000
Registered Nurse	1.0	1.0	1.0	8,783-10,468	125,616	125,616
Dep Insp Gen	4.8	6.0	6.0	6,040-10,486	596,942	620,491
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	41,492	43,568



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, Central, Operations	12.7	14.0	14.0	\$1,583,481	\$1,681,011	\$1,718,319
<b>South, Operations</b>						
Physician & Surgeon	1.0	2.0	2.0	23,518-24,694	430,680	437,400
Sr Asst Insp Gen	0.9	1.0	1.0	10,975-14,097	169,164	169,164
Nursing Consultant	1.6	3.0	3.0	10,876-13,616	325,464	340,088
Spec Asst Insp Gen	2.8	4.0	4.0	10,453-13,425	618,060	624,798
Dep Insp Gen-Sr	1.0	1.0	1.0	8,948-11,250	139,260	139,260
Registered Nurse	1.6	2.0	2.0	8,783-10,468	190,980	194,244
Dep Insp Gen	4.4	5.0	5.0	6,040-10,486	565,068	577,434
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	48,636	48,636
Totals, South, Operations	14.3	19.0	19.0	\$2,014,832	\$2,487,312	\$2,531,024
Temporary Help	4.4	4.4	4.4	(653,554)	514,000	514,000
Overtime	-	-	-	(29,876)	65,000	65,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>112.4</b>	<b>139.8</b>	<b>139.8</b>	<b>\$14,166,293</b>	<b>\$16,621,836</b>	<b>\$16,893,210</b>
<i>Regular/Ongoing Positions</i>	<i>108.0</i>	<i>135.4</i>	<i>135.4</i>	<i>13,482,863</i>	<i>16,042,836</i>	<i>16,314,210</i>
<i>Temporary Help</i>	<i>4.4</i>	<i>4.4</i>	<i>4.4</i>	<i>653,554</i>	<i>514,000</i>	<i>514,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,876</i>	<i>65,000</i>	<i>65,000</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
<b>Office of the Secretary</b>						
Secty for Envirntl Protection	1.0	1.0	1.0	\$15,755-18,107	\$217,292	\$217,292
Undersecretary for Envirntl Protection	1.0	1.0	1.0	16,819-16,819	201,828	201,828
Dep Secty for Climate and Hlth Policy	1.0	1.0	1.0	14,363-15,532	183,600	183,600
Dep Secty for Law Enforcement and Counsel	1.0	1.0	1.0	14,203-17,263	188,784	188,784
Asst Secty for Envirntl Justice	1.0	1.0	1.0	12,865-14,334	160,008	160,008
Dep Secty for Border and Intergovtl Relations	0.8	1.0	1.0	12,865-14,334	160,008	160,008
Dep Secty for Envirntl Policy	1.0	1.0	1.0	12,865-14,334	166,992	166,992
Asst Secty for Climate Change and Energy Policy	1.0	1.0	1.0	12,865-14,334	154,380	154,380
Dep Secty for Legis Affs and External Partnerships	1.0	1.0	1.0	11,760-13,098	155,256	155,256
Dep Secty for Communications and External Affs	1.0	1.0	1.0	11,760-13,098	155,004	155,004
Asst Gen Counsel	0.7	1.0	1.0	11,760-13,098	145,008	145,008
Asst Gen Counsel for Special Projs	0.9	1.0	1.0	11,760-13,098	144,108	144,108
Asst Director for Envirntl Justice	1.0	1.0	1.0	11,351-12,644	136,212	136,212
Envirntl Pgrm Mgr I (Supvry)	2.3	3.0	3.0	10,717-13,323	417,084	429,948
Air Resources Supvr I	0.8	1.0	1.0	9,766-12,223	117,192	123,048
Sr Envirntl Scientist (Supvry)	1.0	1.0	1.0	9,268-11,522	118,720	124,660
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	245,520	245,520
C.E.A. A	3.3	4.0	4.0	7,442-10,696	494,568	499,033
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Sr Envirntl Scientist (Spec)	0.3	1.0	1.0	6,816-8,479	99,623	101,604
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Spec Asst	0.4	1.0	1.0	6,436-6,946	77,232	77,232
Staff Svcs Mgr I	2.2	2.0	2.0	6,124-7,608	163,415	171,584
Atty	0.7	1.0	1.0	5,756-10,028	109,061	114,511
Info Tech Spec I	4.6	5.0	5.0	5,297-8,570	446,804	453,716
Assoc Bus Mgmt Analyst	0.6	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Pgrm Analyst	10.1	11.0	11.0	5,149-6,446	814,261	828,570
Info Ofcr I (Spec)	-	1.0	1.0	5,149-6,446	61,788	64,877
Adm Asst II	2.0	2.0	2.0	5,149-6,446	145,332	148,884
Air Pollution Spec	2.8	4.0	4.0	5,054-9,781	347,554	353,626
Digital Composition Spec III	2.0	2.0	2.0	4,770-5,972	143,328	143,328
Digital Composition Spec II	0.3	1.0	1.0	4,336-5,429	52,683	55,320
Adm Asst I	0.9	1.0	1.0	4,281-5,608	64,320	64,320
Info Tech Assoc	1.5	2.0	2.0	4,013-7,108	166,672	169,661
Integrated Waste Mgmt Spec	1.0	1.0	1.0	3,851-7,364	88,368	88,368
Envirntl Scientist	1.7	3.0	3.0	3,851-7,364	195,919	205,720
Exec Asst	4.6	6.0	6.0	3,849-4,817	340,833	345,651
Warehouse Worker	1.7	2.0	2.0	3,400-4,245	85,188	89,347
Staff Svcs Analyst (Gen)	3.4	3.0	3.0	3,298-5,360	185,330	188,360
Digital Composition Spec I	1.3	1.0	1.0	3,226-4,729	48,492	48,492
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Pgrm Techn	0.8	1.0	1.0	2,722-3,658	39,798	41,787
Mailing Mach Opr I	1.1	2.0	2.0	2,668-3,614	75,384	76,980
Temporary Help	4.3	1.0	1.0	(338,098)	229,000	229,000
Overtime	-	-	-	(11,472)	70,927	70,927
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>73.8</b>	<b>83.0</b>	<b>83.0</b>	<b>\$7,336,935</b>	<b>\$8,036,620</b>	<b>\$8,151,266</b>

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
<i>Regular/Ongoing Positions</i>	69.5	82.0	82.0	6,987,365	7,736,693	7,851,339
<i>Temporary Help</i>	4.3	1.0	1.0	338,098	229,000	229,000
<i>Overtime</i>	-	-	-	11,472	70,927	70,927

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
<b>Office of the Secretary</b>						
Secretary	1.0	1.0	1.0	\$15,755-18,107	\$217,292	\$217,292
General Counsel	0.8	1.0	1.0	13,713-15,279	182,400	182,400
Undersecretary	0.9	1.0	1.0	13,715-15,279	177,144	177,144
Senior Advisor, Law and Policy	1.0	1.0	1.0	13,715-15,279	177,144	177,144
Chief Dep Secty, Strategic Enforcement and Initiatives	0.9	1.0	1.0	12,865-14,334	164,508	164,508
Dep Secty of Legislation	0.8	1.0	1.0	12,865-14,334	155,256	155,256
Assoc Secty, Farmworkers and Immigration	0.3	1.0	1.0	11,760-13,098	141,120	141,120
Dep Secty, Future of Work <sup>1</sup>	0.5	1.0	-	11,760-13,098	142,008	-
Dep Secty, Strategic Planning and Equity	0.5	1.0	1.0	11,351-12,644	138,504	138,504
Attorney V	0.3	1.0	1.0	11,042-14,093	169,108	169,116
Attorney IV	0.6	-	-	10,453-13,421	-	-
C.E.A. B	1.0	2.0	2.0	10,360-12,341	295,200	295,200
Attorney III	0.3	1.0	1.0	9,463-12,140	115,921	121,717
Info Tech Mgr II	0.8	1.0	1.0	9,262-11,258	134,064	135,096
Staff Services Mgr III	-	1.0	1.0	8,173- 9,280	98,076	102,980
Staff Services Mgr II (Supvry) <sup>1</sup>	0.6	1.0	-	6,722-8,352	86,316	-
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Analyst II	-	1.0	1.0	5,406- 6,771	64,872	68,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst <sup>1</sup>	0.9	2.0	1.0	3,298-5,360	79,152	41,556
Junior Staff Analyst	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	1.3	1.0	1.0	3,144-3,935	43,680	45,864
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-15,143	37,776	37,776
Commissioner	21.0	22.0	22.0	100/ Per Diem	39,600	39,600
Temporary Help	1.4	-	-	(168,749)	216,136	160,051
Overtime	-	-	-	(734)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>37.2</b>	<b>46.0</b>	<b>43.0</b>	<b>\$2,141,597</b>	<b>\$3,083,501</b>	<b>\$2,780,644</b>
<i>Regular/Ongoing Positions</i>	<i>35.8</i>	<i>46.0</i>	<i>43.0</i>	<i>1,972,114</i>	<i>2,867,365</i>	<i>2,620,593</i>
<i>Temporary Help</i>	<i>1.4</i>	<i>-</i>	<i>-</i>	<i>168,749</i>	<i>216,136</i>	<i>160,051</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>734</i>	<i>-</i>	<i>-</i>

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

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	80.4	96.0	81.0	\$7,192,000	\$7,594,000	\$6,589,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>80.4</b>	<b>96.0</b>	<b>81.0</b>	<b>\$7,192,000</b>	<b>\$7,594,000</b>	<b>\$6,589,000</b>
<i>Temporary Help</i>	<i>80.4</i>	<i>96.0</i>	<i>81.0</i>	<i>7,192,000</i>	<i>7,594,000</i>	<i>6,589,000</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
<b>Ofc of the Director</b>						
Director	1.0	1.0	1.0	\$17,580-18,107	\$217,292	\$217,292
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Overtime	-	-	-	(9,922)	-	-
Totals	2.0	2.0	2.0	\$306,894	\$296,972	\$296,972
<b>Chief Dep Director</b>						
Chief Dep Director	1.2	1.0	1.0	15,673-16,127	193,524	193,524
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	0.2	-	-	(13,794)	-	-
Overtime	-	-	-	(3,259)	-	-
Totals	2.4	2.0	2.0	\$321,875	\$270,876	\$270,876
<b>Civil Rights &amp; EEO</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,930	100,224
Assoc Govtl Prog Analyst	1.3	1.0	1.0	5,149-6,446	70,680	74,214
Temporary Help	0.7	-	-	(58,758)	-	-
Overtime	-	-	-	-	2,000	2,000
Totals	3.0	2.0	2.0	\$241,834	\$172,610	\$176,438
<b>Legal Affs</b>						
Chief Counsel	1.0	1.0	1.0	14,537-16,614	188,664	188,664
Overtime	-	-	-	(5,702)	1,000	1,000
Totals	1.0	1.0	1.0	\$189,862	\$189,664	\$189,664
<b>Legal Svcs</b>						
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	168,636	177,072
Atty III	2.4	3.0	3.0	9,463-12,140	357,487	375,366
Atty	1.0	1.0	1.0	5,756-10,028	97,335	102,198
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	2.6	0.1	0.1	(225,510)	4,000	4,000
Overtime	-	-	-	(29,966)	5,000	5,000
Totals	8.0	6.1	6.1	\$884,724	\$709,810	\$740,988
<b>Internal Audit Ofc</b>						
Sr Mgmt Auditor	1.0	1.0	1.0	6,722-8,771	105,252	105,252
Staff Mgmt Auditor	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Assoc Mgmt Auditor	4.4	5.0	5.0	5,406-7,108	405,159	411,464
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	3,635-5,911	68,856	68,856
Overtime	-	-	-	(39,572)	17,000	17,000
Totals	7.4	8.0	8.0	\$671,046	\$692,135	\$698,440
<b>Crisis Communications &amp; Pub Affs</b>						
Dep Director	1.0	1.0	1.0	11,917-13,277	156,720	156,720
Totals	1.0	1.0	1.0	\$151,377	\$156,720	\$156,720
<b>Pub Info &amp; Media Relations</b>						
Info Ofcr II	0.6	1.0	1.0	6,404-7,957	81,554	85,627
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Info Ofcr I-Spec	4.7	5.0	5.0	5,149-6,446	358,289	364,470
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	73,141	73,141
Info Tech Assoc	0.9	1.0	1.0	4,013-7,108	79,147	83,028
Temporary Help	2.1	0.5	0.5	(179,139)	33,000	33,000
Overtime	-	-	-	(205,171)	18,000	18,000
Totals	10.3	9.5	9.5	\$1,023,804	\$720,483	\$734,618

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
Media Relations						
C.E.A. A	0.4	1.0	1.0	7,442-10,696	100,260	100,260
Totals	0.4	1.0	1.0	\$41,775	\$100,260	\$100,260
Chief of Staff						
Chief of Staff	1.0	1.0	1.0	12,865-14,334	165,036	165,036
Temporary Help	2.2	-	-	(187,134)	-	-
Overtime	-	-	-	(27)	-	-
Totals	3.2	1.0	1.0	\$361,373	\$165,036	\$165,036
Private Sector/NGO Coordination						
Chief, Ofc of Private Sector	1.0	1.0	1.0	10,087-11,243	127,380	127,380
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	68,692	72,128
Temporary Help	0.6	-	-	(51,299)	-	-
Overtime	-	-	-	(11,069)	-	-
Totals	2.5	2.0	2.0	\$252,714	\$196,072	\$199,508
Access & Functional Needs						
Chief, Ofc of Access & Functional Needs	1.0	1.0	1.0	10,784-12,009	140,868	144,108
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,816	91,296
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	68,408	71,830
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	39,906	41,902
Temporary Help	1.3	0.4	0.4	(113,786)	25,000	25,000
Overtime	-	-	-	(9,461)	8,000	8,000
Totals	4.5	4.4	4.4	\$406,561	\$371,998	\$382,136
Legis & External Affs						
Chief, Ofc of Legis & External Affs	1.0	1.0	1.0	11,351-12,644	150,588	150,588
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Temporary Help	0.7	-	-	(61,354)	-	-
Overtime	-	-	-	(3,954)	-	-
Totals	2.7	2.0	2.0	\$352,318	\$278,940	\$278,940
Legis Coordination						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	281,420	291,254
Emergency Svcs Coord	1.0	1.0	1.0	4,611-6,913	66,744	70,080
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,100	47,220
Temporary Help	1.0	-	-	(88,107)	-	-
Overtime	-	-	-	(98,943)	-	-
Totals	7.7	7.0	7.0	\$655,630	\$495,488	\$508,778
Policy						
Special Advisor	-	1.0	1.0	11,760-14,292	141,120	141,120
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.9	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	125,889	132,179
Temporary Help	1.1	-	-	(98,858)	-	-
Overtime	-	-	-	(29,466)	-	-
Totals	5.3	4.0	4.0	\$435,321	\$367,233	\$373,523
Seismic Safety Commission						
Exec Director	-	1.0	1.0	13,561-13,561	162,732	162,732
Sr. Structural Engr	-	1.0	1.0	10,220-12,789	122,640	128,772
Structural Engr Assoc.	-	1.0	1.0	8,293-10,377	99,516	104,492

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 Svcs Mgr II-Suprvy	-	2.0	2.0	6,722-8,352	161,328	169,394
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	51,372	53,941
Temporary Help	-	-	-	-	297,000	297,000
Totals	-	6.0	6.0	-	\$894,588	\$916,331
Totals, Exec Ofc	61.4	59.0	59.0	\$6,297,108	\$6,078,885	\$6,189,228
<b>Plan, Preparedness, Prev Directorate</b>						
Dep Director	0.6	1.0	1.0	12,298-13,698	147,576	147,576
Prog Mgr I	-	1.0	1.0	6,500-8,088	78,000	81,900
Temporary Help	2.2	-	-	(187,309)	-	-
Overtime	-	-	-	(365)	-	-
Totals	2.8	2.0	2.0	\$278,055	\$225,576	\$229,476
Preparedness						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Totals	-	1.0	1.0	-	\$89,304	\$89,304
Plan & Preparedness						
Prog Mgr III	1.0	1.0	1.0	8,605-9,766	117,192	117,192
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	0.2	0.1	0.1	(13,161)	4,000	4,000
Overtime	-	-	-	-	37,000	37,000
Totals	2.2	2.1	2.1	\$210,260	\$235,544	\$235,544
Plan						
Prog Mgr II	1.0	1.0	1.0	7,142-8,890	106,680	106,680
Totals	1.0	1.0	1.0	\$110,786	\$106,680	\$106,680
Disaster Plan						
Prog Mgr I	1.0	1.0	1.0	6,500-8,088	95,364	97,056
Sr Emergency Svcs Coord	2.0	2.0	2.0	6,103-7,588	180,432	182,112
Emergency Svcs Coord	2.1	2.0	2.0	4,611-6,913	138,288	141,060
Overtime	-	-	-	(61,008)	4,000	4,000
Totals	5.1	5.0	5.0	\$492,748	\$418,084	\$424,228
Emergency Functions Plan						
Prog Mgr I	1.0	1.0	1.0	6,500-8,088	97,056	97,056
Sr Emergency Svcs Coord	2.0	2.0	2.0	6,103-7,588	182,112	182,112
Emergency Svcs Coord	1.7	2.0	2.0	4,611-6,913	131,610	138,189
Overtime	-	-	-	(33,001)	-	-
Totals	4.7	5.0	5.0	\$415,903	\$410,778	\$417,357
Technological Hazards & Syss						
Prog Mgr II	1.0	1.0	1.0	7,142-8,890	106,680	106,680
Totals	1.0	1.0	1.0	\$108,733	\$106,680	\$106,680
Radiological Preparedness						
Prog Mgr I	1.0	1.0	1.0	6,500-8,088	97,056	97,056
Sr Emergency Svcs Coord	2.8	3.0	3.0	6,103-7,588	271,455	273,009
Coord-Radiological	1.0	1.0	1.0	5,829-7,237	86,844	86,844
Emergency Svcs Coord	1.0	1.0	1.0	4,611-6,913	82,956	82,956
Overtime	-	-	-	(49,537)	-	-
Totals	5.8	6.0	6.0	\$566,262	\$538,311	\$539,865
Emergency Mgmt Syss						
Prog Mgr I	1.0	1.0	1.0	6,500-8,088	97,056	97,056
Sr Emergency Svcs Coord	2.0	2.0	2.0	6,103-7,588	182,112	182,112



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	1.0	1.0	1.0	5,149-6,446	65,970	69,270
Emergency Svcs Coord	0.7	1.0	1.0	4,611-6,913	81,506	82,956
Temporary Help	0.7	-	-	(57,223)	-	-
Overtime	-	-	-	(43,674)	-	-
Totals	5.4	5.0	5.0	\$499,792	\$426,644	\$431,394
Community Plan						
Prog Mgr I	0.7	1.0	1.0	6,500-8,088	80,600	84,628
Sr Emergency Svcs Coord	0.3	1.0	1.0	6,103-7,588	74,812	78,556
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,298-5,360	58,202	60,556
Overtime	-	-	-	(10,424)	-	-
Totals	1.2	3.0	3.0	\$98,736	\$213,614	\$223,740
Mitigation & Dam Safety						
Prog Mgr II	1.2	1.0	1.0	7,142-8,890	106,282	106,680
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.4	-	-	(32,415)	-	-
Overtime	-	-	-	(401)	-	-
Totals	1.6	2.0	2.0	\$155,806	\$144,010	\$146,294
State Mitigation Plan						
Prog Mgr I	0.7	1.0	1.0	6,500-8,088	95,928	97,056
Sr Emergency Svcs Coord	0.6	1.0	1.0	6,103-7,588	91,056	91,056
Emergency Svcs Coord	1.0	2.0	2.0	4,611-6,913	149,034	151,536
Temporary Help	0.2	-	-	(15,285)	-	-
Overtime	-	-	-	(11,654)	4,000	4,000
Totals	2.5	4.0	4.0	\$217,462	\$340,018	\$343,648
Local Mitigation Plan						
Prog Mgr I	0.8	1.0	1.0	6,500-8,088	96,572	97,056
Sr Emergency Svcs Coord	1.3	1.0	1.0	6,103-7,588	86,091	89,593
Emergency Svcs Coord	1.7	2.0	2.0	4,611-6,913	138,288	141,060
Prog Techn	0.5	-	-	2,722-3,658	-	-
Temporary Help	1.0	-	-	(83,245)	-	-
Overtime	-	-	-	(30,434)	9,000	9,000
Totals	5.3	4.0	4.0	\$463,064	\$329,951	\$336,709
Dam Safety Plan						
Prog Mgr I	0.3	1.0	1.0	6,500-8,088	97,056	97,056
Sr Emergency Svcs Coord	1.4	1.0	1.0	6,103-7,588	91,056	91,056
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,149-6,446	128,459	134,878
Emergency Svcs Coord	0.8	1.0	1.0	4,611-6,913	56,025	58,830
Overtime	-	-	-	(14,185)	30,000	30,000
Totals	3.3	5.0	5.0	\$275,253	\$402,596	\$411,820
Seismic Hazards						
Prog Mgr III	0.9	1.0	1.0	8,605-9,766	104,992	110,240
Overtime	-	-	-	(397)	-	-
Totals	0.9	1.0	1.0	\$96,502	\$104,992	\$110,240
Earthquake Early Warning						
Prog Mgr II	0.7	1.0	1.0	7,142-8,890	85,704	89,988
Research Data Spec II	2.0	2.0	2.0	6,213-7,777	177,597	180,935
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	71,248	74,810
Overtime	-	-	-	(1,068)	15,000	15,000

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	3.2	4.0	4.0	\$279,082	\$349,549	\$360,733
Earthquake & Tsunami						
Prog Mgr II	1.0	1.0	1.0	7,142-8,890	106,680	106,680
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	74,880	78,622
Sr Emergency Svcs Coord	2.0	2.0	2.0	6,103-7,588	182,112	182,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	0.1	0.3	0.3	(12,908)	20,000	20,000
Overtime	-	-	-	(58,798)	-	-
Totals	5.1	5.3	5.3	\$514,668	\$461,024	\$464,766
Hazardous Materials						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	7,524-9,359	112,308	112,308
Emergency Mgmt Coord/Instructor II	5.5	6.0	6.0	6,740-8,384	603,648	603,648
Emergency Mgmt Coord/Instructor I	-	1.0	1.0	6,140-7,630	73,680	77,364
Maint Mechanic	0.8	1.0	1.0	4,532-5,735	54,384	57,108
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	52,328	53,628
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	46,536	47,220
Overtime	-	-	-	(12,966)	18,000	18,000
Totals	9.0	11.0	11.0	\$811,093	\$960,884	\$969,276
CSTI						
Asst Director	1.0	1.0	1.0	10,591-11,799	140,544	140,544
Overtime	-	-	-	(541)	-	-
Totals	1.0	1.0	1.0	\$140,682	\$140,544	\$140,544
CSTI Support Svcs						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,318	91,296
Emergency Mgmt Coord/Instructor I	1.0	1.0	1.0	6,140-7,630	91,560	91,560
Audio-Visual Spec-Techn	1.0	1.0	1.0	5,149-6,446	65,952	69,248
Digital Composition Spec III	1.0	1.0	1.0	4,770-5,972	71,664	71,664
Temporary Help	-	1.5	1.5	-	99,000	99,000
Overtime	-	-	-	(7,029)	4,000	4,000
Totals	4.0	5.5	5.5	\$320,579	\$422,494	\$426,768
CSTI Ops						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	7,524-9,359	112,308	112,308
Emergency Mgmt Coord/Instructor II	2.8	3.0	3.0	6,740-8,384	299,924	301,824
Emergency Mgmt Coord/Instructor I	1.0	1.0	1.0	6,140-7,630	78,652	82,580
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	68,124	71,532
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	43,568	45,752
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	38,356	40,272
Overtime	-	-	-	(14,113)	-	-
Totals	6.6	8.0	8.0	\$567,707	\$640,932	\$654,268
State Agency & Exercise Ops						
Sr Emergency Mgmt Coord	0.6	1.0	1.0	7,524-9,359	108,716	111,728
Emergency Mgmt Coord/Instructor II	4.2	4.0	4.0	6,740-8,384	382,704	386,748
Emergency Mgmt Coord/Instructor I	-	1.0	1.0	6,140-7,630	73,680	77,364
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	75,108	77,352
Overtime	-	-	-	(9,117)	-	-
Totals	5.3	7.0	7.0	\$538,247	\$640,208	\$653,192
Trng Ops						
Prog Mgr III	1.1	1.0	1.0	8,605-9,766	103,260	108,420

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	1.8	2.0	2.0	5,149-6,446	147,356	147,356
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	39,141	41,097
Overtime	-	-	-	(4,449)	-	-
Totals	3.6	4.0	4.0	\$300,048	\$289,757	\$296,873
<b>Emergency Mgmt</b>						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	7,524-9,359	96,775	101,615
Emergency Mgmt Coord/Instructor II	4.3	5.0	5.0	6,740-8,384	468,639	476,982
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	56,422	59,246
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	0.5	0.4	0.4	(43,823)	29,000	29,000
Overtime	-	-	-	(646)	-	-
Totals	7.3	8.4	8.4	\$622,184	\$688,564	\$706,455
<b>Crim Justice &amp; Homeland Security</b>						
Sr Emergency Mgmt Coord	1.0	1.0	1.0	7,524-9,359	112,308	112,308
Emergency Mgmt Coord/Instructor II	3.0	3.0	3.0	6,740-8,384	301,824	301,824
Totals	4.0	4.0	4.0	\$411,845	\$414,132	\$414,132
<b>Trng &amp; Exercise</b>						
C.E.A. A	1.7	1.0	1.0	7,442-10,696	89,304	89,304
Totals	1.7	1.0	1.0	\$223,515	\$89,304	\$89,304
Totals, Plan, Preparedness, Prev	93.6	106.3	106.3	\$8,719,012	\$9,190,174	\$9,329,290
<b>Response Ops Directorate</b>						
Dep Director	-	1.0	1.0	11,760-13,098	141,120	141,120
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	1.0	-	-	(82,729)	-	-
Overtime	-	-	-	(11,522)	1,000	1,000
Totals	1.4	2.0	2.0	\$126,174	\$219,472	\$219,472
<b>Sit Cell 1</b>						
Sr Emergency Svcs Coord	1.8	2.0	2.0	6,103-7,588	172,158	176,214
Temporary Help	1.9	-	-	(168,634)	-	-
Overtime	-	-	-	(47,515)	-	-
Totals	3.7	2.0	2.0	\$361,679	\$172,158	\$176,214
<b>Sit Cell 2</b>						
Emergency Notification Controller	5.4	5.0	5.0	4,511-5,584	289,545	304,029
Overtime	-	-	-	(31,419)	-	-
Totals	5.4	5.0	5.0	\$348,461	\$289,545	\$304,029
<b>Response</b>						
Asst Director	0.8	1.0	1.0	11,351-12,644	148,524	148,524
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	71,733	73,449
Overtime	-	-	-	(10,315)	12,000	12,000
Totals	1.4	2.0	2.0	\$174,343	\$232,257	\$233,973
<b>Headquarters Response</b>						
C.E.A. A	0.6	1.0	1.0	7,442-10,696	124,320	124,320
Temporary Help	-	-	-	(900)	-	-
Totals	0.6	1.0	1.0	\$77,243	\$124,320	\$124,320
<b>Situation Analysis</b>						
Prog Mgr II	-	1.0	1.0	7,142-8,890	85,704	89,988
Totals	-	1.0	1.0	-	\$85,704	\$89,988
<b>Warning Center</b>						

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
Prog Mgr II	1.0	1.0	1.0	7,142-8,890	106,680	106,680
Temporary Help	-	-	-	(600)	-	-
Overtime	-	-	-	-	74,000	74,000
Totals	1.0	1.0	1.0	\$110,580	\$180,680	\$180,680
Alert & Notification Support Svcs						
Prog Mgr I	1.0	1.0	1.0	6,500-8,088	97,056	97,056
Emergency Svcs Coord	4.4	6.0	6.0	4,611-6,913	387,482	403,431
Overtime	-	-	-	(46,009)	-	-
Totals	5.4	7.0	7.0	\$434,436	\$484,538	\$500,487
Response Support Ops						
Staff Svcs Mgr II-MgrI	0.8	1.0	1.0	7,442-8,453	101,436	101,436
Sr Emergency Svcs Coord	1.0	1.0	1.0	6,103-7,588	91,056	91,056
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	76,797	77,352
Emergency Svcs Coord	0.9	1.0	1.0	4,611-6,913	74,906	78,647
Temporary Help	0.3	-	-	(31,519)	-	-
Overtime	-	-	-	(43,298)	-	-
Totals	3.9	4.0	4.0	\$387,067	\$344,195	\$348,491
Response Documentation						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	80,776	84,816
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	283,303	290,118
Overtime	-	-	-	(33,281)	-	-
Totals	4.8	5.0	5.0	\$373,585	\$364,079	\$374,934
Response Sys Integration						
Prog Mgr II	0.1	1.0	1.0	7,142-8,890	85,704	89,988
Emergency Mgmt Coord/Instructor II	3.0	3.0	3.0	6,740-8,384	295,137	299,421
Totals	3.1	4.0	4.0	\$301,709	\$380,841	\$389,409
Geographic Info						
Research Data Supvr II	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	86,316	90,636
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	1.4	2.0	2.0	5,406-6,771	144,328	147,481
Research Data Analyst I	0.6	1.0	1.0	3,635-5,629	43,620	45,804
Overtime	-	-	-	(37,330)	-	-
Totals	4.8	6.0	6.0	\$421,365	\$439,888	\$453,577
Alert & Notification Ops						
Prog Mgr I	1.0	1.0	1.0	6,500-8,088	92,976	96,368
Emergency Notification Controller	4.2	6.0	6.0	4,511-5,584	353,493	364,485
Overtime	-	-	-	(36,388)	-	-
Totals	5.2	7.0	7.0	\$387,049	\$446,469	\$460,853
Regional Ops Inland						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	100,104	100,104
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	77,352	77,352
Overtime	-	-	-	-	108,000	108,000
Totals	1.4	2.0	2.0	\$141,840	\$285,456	\$285,456
Inland I						
Prog Mgr II	0.4	1.0	1.0	7,142-8,890	96,775	101,615
Prog Mgr I	0.4	-	-	6,500-8,088	-	-
Sr Emergency Svcs Coord	1.0	1.0	1.0	6,103-7,588	91,056	91,056

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
Emergency Svcs Coord	4.4	5.0	5.0	4,611-6,913	406,624	412,652
Overtime	-	-	-	(170,825)	-	-
Totals	6.2	7.0	7.0	\$697,057	\$594,455	\$605,323
Inland II						
Prog Mgr II	-	1.0	1.0	7,142-8,890	85,704	89,988
Prog Mgr I	0.9	-	-	6,500-8,088	-	-
Sr Emergency Svcs Coord	1.0	1.0	1.0	6,103-7,588	91,056	91,056
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Emergency Svcs Coord	5.1	5.0	5.0	4,611-6,913	380,854	387,460
Overtime	-	-	-	(205,086)	-	-
Totals	7.6	7.0	7.0	\$839,388	\$557,614	\$568,504
Statewide Response						
C.E.A. B	0.2	1.0	1.0	10,360-12,341	89,304	89,304
Totals	0.2	1.0	1.0	\$31,025	\$89,304	\$89,304
Regional Ops Coastal						
C.E.A. A	0.2	1.0	1.0	7,442-10,696	89,304	89,304
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	64,101	67,302
Overtime	-	-	-	(3,903)	103,000	103,000
Totals	1.0	2.0	2.0	\$78,534	\$256,405	\$259,606
Coastal I						
Prog Mgr II	-	1.0	1.0	7,142-8,890	85,704	89,988
Prog Mgr I	0.1	-	-	6,500-8,088	-	-
Sr Emergency Svcs Coord	1.6	1.0	1.0	6,103-7,588	79,200	83,160
Emergency Svcs Coord	4.4	5.0	5.0	4,611-6,913	377,126	387,690
Overtime	-	-	-	(187,395)	-	-
Totals	6.1	7.0	7.0	\$641,459	\$542,030	\$560,838
Coastal II						
Prog Mgr II	0.4	1.0	1.0	7,142-8,890	94,522	99,249
Prog Mgr I	0.6	-	-	6,500-8,088	-	-
Sr Emergency Svcs Coord	0.4	1.0	1.0	6,103-7,588	91,056	91,056
Emergency Svcs Coord	5.0	5.0	5.0	4,611-6,913	373,413	390,720
Overtime	-	-	-	(177,875)	-	-
Totals	6.4	7.0	7.0	\$671,371	\$558,991	\$581,025
Regional Ops So						
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	89,304
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,952	69,248
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	46,536	47,220
Overtime	-	-	-	(670)	78,000	78,000
Totals	2.5	3.0	3.0	\$195,067	\$279,792	\$283,772
So I						
Prog Mgr II	0.4	1.0	1.0	7,142-8,890	87,782	92,168
Prog Mgr I	0.6	-	-	6,500-8,088	-	-
Sr Emergency Svcs Coord	0.9	1.0	1.0	6,103-7,588	90,396	91,056
Emergency Svcs Coord	4.8	6.0	6.0	4,611-6,913	418,920	435,489
Overtime	-	-	-	(134,066)	-	-
Totals	6.7	8.0	8.0	\$658,615	\$597,098	\$618,713
So II						
Prog Mgr II	0.4	1.0	1.0	7,142-8,890	102,482	105,938

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
Prog Mgr I	0.6	-	-	6,500-8,088	-	-
Sr Emergency Svcs Coord	1.9	2.0	2.0	6,103-7,588	181,570	182,112
Emergency Svcs Coord	4.7	4.0	4.0	4,611-6,913	313,848	316,692
Overtime	-	-	-	(181,986)	-	-
Totals	7.6	7.0	7.0	\$821,282	\$597,900	\$604,742
Fire & Rescue						
Chief	1.0	1.0	1.0	12,772-14,230	164,400	164,400
Temporary Help	0.9	1.6	1.6	(78,680)	103,000	103,000
Overtime	-	-	-	(18,895)	436,000	436,000
Totals	1.9	2.6	2.6	\$262,925	\$703,400	\$703,400
Fire Admin						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	108,000	108,000
Sr Emergency Svcs Coord	-	1.0	1.0	6,103-7,588	73,236	76,896
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,149-6,446	203,141	212,761
Staff Svcs Analyst-Gen	3.1	3.0	3.0	3,298-5,360	162,905	166,844
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,123	44,226
Temporary Help	0.6	-	-	(49,953)	-	-
Overtime	-	-	-	(3,542)	-	-
Totals	6.7	9.0	9.0	\$451,539	\$589,405	\$608,727
Fire North Ops						
Sr Coord-Fire & Rescue	0.6	1.0	1.0	8,613-11,234	103,356	108,528
Coord-Fire & Rescue	6.0	6.0	6.0	7,925-9,974	704,886	718,544
Temporary Help	1.1	-	-	(92,922)	-	-
Overtime	-	-	-	(270,447)	-	-
Totals	7.7	7.0	7.0	\$1,134,141	\$808,242	\$827,072
Fleet (Fire)						
Sr Coord-Fire & Rescue	0.4	1.0	1.0	8,613-11,234	103,356	108,528
Heavy Equipt Mechanic	3.6	4.0	4.0	4,874-6,165	254,769	264,540
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,298-5,360	142,604	149,741
Overtime	-	-	-	(82,490)	-	-
Totals	6.6	8.0	8.0	\$491,496	\$500,729	\$522,809
FIREScope						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	8,613-11,234	136,308	136,308
Coord-Fire & Rescue	1.0	1.0	1.0	7,925-9,974	110,559	115,948
Communications Opr	1.0	1.0	1.0	3,807-5,933	71,196	71,196
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,628	53,628
Mgmt Svcs Techn	0.9	1.0	1.0	2,921-4,132	47,953	49,464
Overtime	-	-	-	(44,012)	-	-
Totals	4.9	5.0	5.0	\$454,728	\$419,644	\$426,544
Special Ops (Fire) & HazMat						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	8,613-11,234	129,480	129,480
Coord-Fire & Rescue	3.9	4.0	4.0	7,925-9,974	468,231	473,541
Sr Emergency Svcs Coord	1.0	2.0	2.0	6,103-7,588	164,292	167,952
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,611	77,232
Envirntl Scientist	2.0	2.0	2.0	3,851-7,364	176,736	176,736
Temporary Help	0.5	-	-	(40,712)	-	-
Overtime	-	-	-	(138,706)	16,000	16,000
Totals	9.4	10.0	10.0	\$1,122,390	\$1,030,350	\$1,040,941

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
Intel/Mobilization						
Sr Coord-Fire & Rescue	-	1.0	1.0	8,613-11,234	103,356	108,528
Totals	-	1.0	1.0	-	\$103,356	\$108,528
Fire South Ops						
Sr Coord-Fire & Rescue	1.0	1.0	1.0	8,613-11,234	134,808	134,808
Coord-Fire & Rescue	6.0	6.0	6.0	7,925-9,974	712,561	717,849
Overtime	-	-	-	(275,475)	-	-
Totals	7.0	7.0	7.0	\$1,138,237	\$847,369	\$852,657
Fire Communications						
Communications Supvr	-	1.0	1.0	4,724-6,504	56,688	59,520
Communications Opr	-	2.0	2.0	3,807-5,933	91,368	95,928
Totals	-	3.0	3.0	-	\$148,056	\$155,448
Law Enforcement & Homeland Security						
Chief, Law Enforcement	1.0	1.0	1.0	12,298-13,698	154,152	154,152
Overtime	-	-	-	-	254,000	254,000
Totals	1.0	1.0	1.0	\$154,848	\$408,152	\$408,152
Adm (Law)						
Sr Coord-Law Enforcement	1.0	1.0	1.0	8,625-11,234	136,308	136,308
Coord-Law Enforcement	3.8	5.0	5.0	7,925-9,974	575,352	580,104
Emergency Svcs Coord	0.2	-	-	4,611-6,913	-	-
Ofc Techn-Typing	0.7	-	-	3,144-3,935	-	-
Temporary Help	0.5	-	-	(45,175)	-	-
Overtime	-	-	-	(165,859)	-	-
Totals	6.2	6.0	6.0	\$852,200	\$711,660	\$716,412
So Fid Ops (Law)						
Sr Coord-Law Enforcement	1.0	1.0	1.0	8,625-11,234	136,308	136,308
Coord-Law Enforcement	2.0	5.0	5.0	7,925-9,974	569,857	582,879
Staff Svcs Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Overtime	-	-	-	(110,256)	-	-
Totals	3.7	6.0	6.0	\$529,882	\$706,165	\$719,187
Northern Fid Ops (Law)						
Sr Coord-Law Enforcement	1.0	1.0	1.0	8,625-11,234	132,078	135,786
Coord-Law Enforcement	7.0	5.0	5.0	7,925-9,974	599,523	604,674
Overtime	-	-	-	(339,680)	-	-
Totals	8.0	6.0	6.0	\$1,310,605	\$731,601	\$740,460
STAC Critical Infrastructure Protection						
Emergency Svcs Coord	2.7	3.0	3.0	4,611-6,913	219,086	223,863
Temporary Help	9.5	-	-	(824,790)	-	-
Overtime	-	-	-	(56,975)	-	-
Totals	12.2	3.0	3.0	\$1,102,631	\$219,086	\$223,863
Law Enforcement Procurement						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,260	91,296
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	131,660	138,240
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-5,360	60,712	63,228
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Overtime	-	-	-	(12,791)	-	-
Totals	3.4	5.0	5.0	\$245,796	\$320,360	\$332,376
Homeland Security						

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 Svcs Mgr I	-	2.0	2.0	6,124-7,608	156,912	164,768
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	63,844	67,032
Temporary Help	1.2	-	-	(103,205)	-	-
Totals	1.2	3.0	3.0	\$103,205	\$220,756	\$231,800
<b>STAC Ops</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,427	43,495
Temporary Help	2.2	-	-	(190,713)	-	-
Overtime	-	-	-	(6,280)	-	-
Totals	4.2	2.0	2.0	\$313,800	\$118,779	\$120,847
<b>STAC Strategy</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,692	72,128
Temporary Help	9.9	-	-	(854,172)	-	-
Overtime	-	-	-	(6,178)	-	-
Totals	10.9	1.0	1.0	\$923,316	\$68,692	\$72,128
<b>Warning Center</b>						
Emergency Notification Controller	0.1	-	-	4,511-5,584	-	-
Overtime	-	-	-	(15,280)	-	-
Totals	0.1	-	-	\$20,026	-	-
<b>Cybersecurity Integration Center</b>						
Info Tech Mgr II	-	2.0	2.0	9,262-11,258	233,400	245,070
Info Tech Spec III	-	6.0	6.0	7,732-10,362	584,568	613,794
Info Tech Spec II	-	3.0	3.0	7,014-9,399	265,140	278,397
Research Data Analyst II	1.2	2.0	2.0	5,406-6,771	140,678	147,712
Exec Asst	-	1.0	1.0	3,849-4,817	46,188	48,497
Temporary Help	4.3	-	-	(371,946)	-	-
Overtime	-	-	-	(5,682)	68,000	68,000
Totals	5.5	14.0	14.0	\$458,981	\$1,337,974	\$1,401,470
Totals, Response Ops	187.0	197.6	197.6	\$19,350,075	\$18,116,967	\$18,526,531
<b>Recovery Ops</b>						
Dep Director	0.9	-	-	12,298-13,698	-	-
Assoc Govtl Prog Analyst	0.8	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Overtime	-	-	-	(14,389)	-	-
Totals	2.0	-	-	\$233,044	-	-
<b>Recovery</b>						
Asst Director-Recovery	0.8	-	-	11,351-12,644	-	-
Staff Svcs Analyst-Gen	1.0	-	-	3,298-5,360	-	-
Ofc Techn-Typing	0.7	-	-	3,144-3,935	-	-
Overtime	-	-	-	(17,148)	-	-
Totals	2.5	-	-	\$226,210	-	-
<b>State Disaster Recovery Framework Coordination</b>						
Staff Svcs Mgr III	0.6	-	-	8,173-9,280	-	-
Assoc Govtl Prog Analyst	2.7	-	-	5,149-6,446	-	-
Emergency Svcs Coord	0.8	-	-	4,611-6,913	-	-
Ofc Techn-Typing	1.0	-	-	3,144-3,935	-	-
Temporary Help	2.0	-	-	(175,115)	-	-
Overtime	-	-	-	(43,707)	-	-



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	7.1	-	-	\$549,458	-	-
Recovery Grants Proc						
Staff Svcs Mgr II-Supvry	1.0	-	-	6,722-8,352	-	-
Assoc Govtl Prog Analyst	0.9	-	-	5,149-6,446	-	-
Overtime	-	-	-	(401)	-	-
Totals	1.9	-	-	\$143,495	-	-
PA Grants Proc I						
Staff Svcs Mgr I	1.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.6	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	3.5	-	-	3,298-5,360	-	-
Overtime	-	-	-	(12,087)	-	-
Totals	6.1	-	-	\$418,801	-	-
PA Grants Proc II						
Staff Svcs Mgr I	1.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	5.0	-	-	3,298-5,360	-	-
Temporary Help	0.3	-	-	(27,573)	-	-
Overtime	-	-	-	(18,978)	-	-
Totals	6.9	-	-	\$418,919	-	-
Recovery Admin						
Staff Svcs Mgr III	1.0	-	-	8,173-9,280	-	-
Staff Svcs Mgr I	1.4	-	-	6,124-7,608	-	-
Overtime	-	-	-	(12,708)	-	-
Totals	2.4	-	-	\$232,510	-	-
Recovery Analysis & Documentation						
Staff Svcs Mgr II-Supvry	1.0	-	-	6,722-8,352	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Temporary Help	0.4	-	-	(34,801)	-	-
Overtime	-	-	-	(17,278)	-	-
Totals	2.4	-	-	\$228,503	-	-
Analysis & Documentation I						
Staff Svcs Mgr I	1.1	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	2.7	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	0.8	-	-	3,298-5,360	-	-
Ofc Techn-Typing	0.3	-	-	3,144-3,935	-	-
Ofc Asst-Typing	1.0	-	-	2,509-3,407	-	-
Temporary Help	0.6	-	-	(51,744)	-	-
Overtime	-	-	-	(36,952)	-	-
Totals	6.5	-	-	\$447,115	-	-
Analysis & Documentation II						
Staff Svcs Mgr I	1.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.9	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	0.7	-	-	3,298-5,360	-	-
Ofc Techn-Typing	0.5	-	-	3,144-3,935	-	-
Ofc Asst-Gen	1.2	-	-	2,427-3,339	-	-
Overtime	-	-	-	(10,268)	-	-
Totals	5.3	-	-	\$324,292	-	-
Pub Assistance II						

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
Prog Mgr II	1.0	-	-	7,142-8,890	-	-
Assoc Govtl Prog Analyst	0.9	-	-	5,149-6,446	-	-
Temporary Help	0.5	-	-	(42,709)	-	-
Overtime	-	-	-	(2,057)	-	-
Totals	2.4	-	-	\$222,857	-	-
Pub Assistance Southern						
Prog Mgr I	0.1	-	-	6,500-8,088	-	-
Disaster Assistance Progs Spec II	1.0	-	-	5,289-6,573	-	-
Disaster Assistance Progs Spec I	1.0	-	-	4,068-5,597	-	-
Overtime	-	-	-	(2,010)	-	-
Totals	2.1	-	-	\$155,769	-	-
Pub Assistance State						
Prog Mgr I	0.2	-	-	6,500-8,088	-	-
Disaster Assistance Progs Spec II	0.7	-	-	5,289-6,573	-	-
Disaster Assistance Progs Spec I	2.6	-	-	4,068-5,597	-	-
Temporary Help	-	-	-	(2,316)	-	-
Overtime	-	-	-	(25,523)	-	-
Totals	3.5	-	-	\$227,500	-	-
Recovery Infrastructure						
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Temporary Help	2.5	-	-	(218,026)	-	-
Overtime	-	-	-	(81,791)	-	-
Totals	3.5	-	-	\$370,444	-	-
Pub Assistance I						
Prog Mgr II	1.0	-	-	7,142-8,890	-	-
Assoc Mgmt Auditor	1.0	-	-	5,406-7,108	-	-
Assoc Govtl Prog Analyst	1.4	-	-	5,149-6,446	-	-
Temporary Help	1.4	-	-	(123,921)	-	-
Overtime	-	-	-	(54,693)	-	-
Totals	4.8	-	-	\$462,052	-	-
Disaster Closeout & FMAG						
Prog Mgr II	0.9	-	-	7,142-8,890	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Temporary Help	-	-	-	(1,200)	-	-
Overtime	-	-	-	(8,149)	-	-
Totals	1.9	-	-	\$158,551	-	-
Disaster Closeout II						
Staff Svcs Mgr I	0.2	-	-	6,124-7,608	-	-
Disaster Assistance Progs Spec II	1.5	-	-	5,289-6,573	-	-
Disaster Assistance Progs Spec I	2.1	-	-	4,068-5,597	-	-
Temporary Help	0.1	-	-	(11,745)	-	-
Overtime	-	-	-	(68,904)	-	-
Totals	3.9	-	-	\$323,579	-	-
Disaster Recovery Ops						
Sr Envirntl Plnr	1.0	-	-	6,722-8,352	-	-
Prog Mgr II	0.5	-	-	7,142-8,890	-	-
Engr Civil	1.0	-	-	5,540-10,377	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-

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	1.5	-	-	(131,901)	-	-
Overtime	-	-	-	(48,000)	-	-
Totals	5.0	-	-	\$491,476	-	-
Recovery Spec Projects						
Prog Mgr I	0.4	-	-	6,500-8,088	-	-
Sr Emergency Svcs Coord	1.0	-	-	6,103-7,588	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Emergency Svcs Coord	0.9	-	-	4,611-6,913	-	-
Temporary Help	0.3	-	-	(26,931)	-	-
Overtime	-	-	-	(24,573)	-	-
Totals	3.6	-	-	\$322,745	-	-
Tactical Ops						
Prog Mgr I	1.0	-	-	6,500-8,088	-	-
Sr Emergency Svcs Coord	0.6	-	-	6,103-7,588	-	-
Auditor Evaluator II	1.0	-	-	5,622-8,018	-	-
Disaster Assistance Progs Spec II	1.0	-	-	5,289-6,573	-	-
Emergency Svcs Coord	3.0	-	-	4,611-6,913	-	-
Temporary Help	1.2	-	-	(104,349)	-	-
Overtime	-	-	-	(213,883)	-	-
Totals	7.8	-	-	\$819,265	-	-
Disaster Closeout III						
Disaster Assistance Progs Spec II	0.6	-	-	5,289-6,573	-	-
Disaster Assistance Progs Spec I	0.5	-	-	4,068-5,597	-	-
Overtime	-	-	-	(4,797)	-	-
Totals	1.1	-	-	\$68,849	-	-
Fire Mgmt Assistance Grants						
Prog Mgr I	0.6	-	-	6,500-8,088	-	-
Disaster Assistance Progs Spec II	1.9	-	-	5,289-6,573	-	-
Disaster Assistance Progs Spec I	3.0	-	-	4,068-5,597	-	-
Overtime	-	-	-	(42,362)	-	-
Totals	5.5	-	-	\$407,815	-	-
Disaster Closeout I						
Prog Mgr I	0.6	-	-	6,500-8,088	-	-
Disaster Assistance Progs Spec II	3.4	-	-	5,289-6,573	-	-
Disaster Assistance Progs Spec I	2.2	-	-	4,068-5,597	-	-
Temporary Help	0.2	-	-	(20,400)	-	-
Overtime	-	-	-	(33,182)	-	-
Totals	6.4	-	-	\$480,410	-	-
Recovery Individual Assistance						
Prog Mgr I	1.0	-	-	6,500-8,088	-	-
Sr Emergency Svcs Coord	2.1	-	-	6,103-7,588	-	-
Emergency Svcs Coord	2.6	-	-	4,611-6,913	-	-
Temporary Help	-	-	-	(2,326)	-	-
Overtime	-	-	-	(60,612)	-	-
Totals	5.7	-	-	\$543,955	-	-
Disaster Closeout Support						
Prog Mgr I	-	-	-	6,500-8,088	-	-
Disaster Assistance Progs Spec II	-	-	-	5,289-6,573	-	-

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
Overtime	-	-	-	(4,076)	-	-
Totals	-	-	-	\$10,687	-	-
Pub Assistance Inland						
Prog Mgr I	1.0	-	-	6,500-8,088	-	-
Disaster Assistance Progs Spec II	1.7	-	-	5,289-6,573	-	-
Disaster Assistance Progs Spec I	3.6	-	-	4,068-5,597	-	-
Temporary Help	0.2	-	-	(18,004)	-	-
Overtime	-	-	-	(40,658)	-	-
Totals	6.5	-	-	\$486,467	-	-
Pub Assistance Coastal						
Prog Mgr I	1.0	-	-	6,500-8,088	-	-
Disaster Assistance Progs Spec II	3.5	-	-	5,289-6,573	-	-
Disaster Assistance Progs Spec I	0.8	-	-	4,068-5,597	-	-
Temporary Help	0.1	-	-	(5,096)	-	-
Overtime	-	-	-	(62,066)	-	-
Totals	5.4	-	-	\$468,611	-	-
Hazard Mitigation						
Asst Director	0.1	-	-	11,760-13,098	-	-
Temporary Help	0.7	-	-	(62,912)	-	-
Totals	0.8	-	-	\$75,053	-	-
Hazard Mitigation Assistance						
Prog Mgr III	0.5	-	-	8,605-9,766	-	-
Totals	0.5	-	-	\$58,620	-	-
Hazard Mitigation Support						
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Temporary Help	-	-	-	(4,281)	-	-
Totals	0.3	-	-	\$29,565	-	-
Hazard Mitigation I						
Staff Svcs Mgr II-Supvry	1.0	-	-	6,722-8,352	-	-
Assoc Mgmt Auditor	1.0	-	-	5,406-7,108	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Overtime	-	-	-	(1,376)	-	-
Totals	3.0	-	-	\$240,645	-	-
HMGP Inland						
Staff Svcs Mgr I	1.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	3.6	-	-	5,149-6,446	-	-
Temporary Help	1.0	-	-	(84,534)	-	-
Overtime	-	-	-	(32,720)	-	-
Totals	5.6	-	-	\$442,242	-	-
HMGP Coastal						
Staff Svcs Mgr I	1.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	3.3	-	-	5,149-6,446	-	-
Ofc Techn-Typing	0.7	-	-	3,144-3,935	-	-
Temporary Help	1.0	-	-	(83,397)	-	-
Overtime	-	-	-	(25,937)	-	-
Totals	6.0	-	-	\$440,565	-	-
Hazard Mitigation II						
Prog Mgr II	1.0	-	-	7,142-8,890	-	-

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	1.0	-	-	\$102,637	-	-
<b>HMGP So</b>						
Staff Svcs Mgr I	1.0	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	3.6	-	-	5,149-6,446	-	-
Temporary Help	1.2	-	-	(101,675)	-	-
Overtime	-	-	-	(25,851)	-	-
Totals	5.8	-	-	\$437,726	-	-
<b>HM Tech Support</b>						
Prog Mgr I	0.4	-	-	6,500-8,088	-	-
Disaster Assistance Progs Spec II	2.5	-	-	5,289-6,573	-	-
Temporary Help	0.3	-	-	(27,231)	-	-
Overtime	-	-	-	(4,278)	-	-
Totals	3.2	-	-	\$234,503	-	-
Totals, Recovery Ops	138.4	-	-	\$11,304,935	-	-
<b>Recovery Directorate</b>						
Dep Director	-	1.0	1.0	12,298-13,698	161,220	161,220
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	130,066	136,564
Staff Svcs Analyst-Gen	-	2.0	2.0	3,298-5,360	116,548	118,800
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals	-	6.0	6.0	-	\$445,562	\$456,196
<b>Recovery Section</b>						
Asst Director-Recovery	-	1.0	1.0	11,351-12,644	145,692	145,692
Temporary Help	-	1.3	1.3	-	83,000	83,000
Overtime	-	-	-	-	55,000	55,000
Totals	-	2.3	2.3	-	\$283,692	\$283,692
<b>Recovery Grants Proc Division</b>						
Staff Svcs Mgr II	-	1.0	1.0	6,722-8,352	93,968	98,409
Staff Svcs Mgr I	-	2.0	2.0	6,124-7,608	169,422	173,334
Assoc Govtl Prog Analyst	-	4.0	4.0	5,149-6,446	266,314	275,748
Staff Svcs Analyst-Gen	-	11.0	11.0	3,298-5,360	582,326	608,251
Temporary Help	-	-	-	-	6,000	6,000
Overtime	-	-	-	-	28,000	28,000
Totals	-	18.0	18.0	-	\$1,146,030	\$1,189,742
<b>Analytics &amp; Correspond Division</b>						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	-	2.0	2.0	6,124-7,608	156,252	164,076
Assoc Govtl Prog Analyst	-	6.0	6.0	5,149-6,446	422,807	436,206
Staff Svcs Analyst-Gen	-	2.0	2.0	3,298-5,360	106,168	111,480
Ofc Techn-Typing	-	2.0	2.0	3,144-3,935	76,555	80,379
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	40,884	40,884
Ofc Asst-Gen	-	1.0	1.0	2,427-3,339	40,068	40,068
Temporary Help	-	-	-	-	32,000	32,000
Overtime	-	-	-	-	40,000	40,000
Totals	-	15.0	15.0	-	\$1,014,958	\$1,045,317
<b>Recovery Infrastructure</b>						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	74,153	77,110
Temporary Help	-	0.6	0.6	-	41,000	41,000
Overtime	-	-	-	-	139,000	139,000

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	-	1.6	1.6	-	\$254,153	\$257,110
Pub Assistance Division						
Prog Mgr II	-	1.0	1.0	7,142-8,890	106,680	106,680
Prog Mgr I	-	3.0	3.0	6,500-8,088	277,596	282,210
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	71,532	75,108
Disaster Assistance Progs Spec II	-	8.0	8.0	5,110-6,351	587,664	601,274
Disaster Assistance Progs Spec I	-	14.0	14.0	4,068-5,597	748,652	779,336
Temporary Help	-	-	-	-	68,000	68,000
Overtime	-	-	-	-	88,000	88,000
Totals	-	27.0	27.0	\$740	\$1,948,124	\$2,000,608
Recovery Individual Assistance/Read						
Prog Mgr II	-	1.0	1.0	7,142-8,890	105,060	106,680
Prog Mgr I	-	4.0	4.0	6,500-8,088	326,628	342,756
Sr Emergency Svcs Coord	-	3.0	3.0	6,103-7,588	254,832	259,008
Disaster Assistance Progs Spec II	-	3.0	3.0	5,289-6,573	208,581	215,253
Emergency Svcs Coord	-	8.0	8.0	4,611-6,913	580,823	599,667
Disaster Assistance Progs Spec I	-	3.0	3.0	4,068-5,597	179,166	187,607
Temporary Help	-	-	-	-	54,000	54,000
Overtime	-	-	-	-	69,000	69,000
Totals	-	22.0	22.0	-	\$1,778,090	\$1,833,971
Hazard Mitigation Section						
Asst Director-Hazard Mitigation	-	1.0	1.0	11,760-13,098	141,120	141,120
Totals	-	1.0	1.0	-	\$141,120	\$141,120
Hazard Mitigation Assistance						
Prog Mgr III	-	1.0	1.0	8,605-9,766	103,260	108,420
Prog Mgr I	-	1.0	1.0	6,500-8,088	97,056	97,056
Totals	-	2.0	2.0	-	\$200,316	\$205,476
Hazard Mitigation I Division						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	-	3.0	3.0	6,124-7,608	259,826	268,027
Assoc Govtl Prog Analyst	-	10.0	10.0	5,149-6,446	668,312	701,719
Temporary Help	-	-	-	-	7,000	7,000
Overtime	-	-	-	-	15,000	15,000
Totals	-	14.0	14.0	-	\$1,050,362	\$1,091,970
Hazard Mitigation II Division						
Prog Mgr II	-	1.0	1.0	7,142-8,890	103,186	106,095
Prog Mgr I	-	1.0	1.0	6,500-8,088	78,650	82,582
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Disaster Assistance Progs Spec II	-	3.0	3.0	5,289-6,573	193,044	202,688
Assoc Govtl Prog Analyst	-	3.0	3.0	5,149-6,446	216,367	219,576
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	-	-	-	-	15,000	15,000
Overtime	-	-	-	-	20,000	20,000
Totals	-	10.0	10.0	-	\$737,463	\$762,713
Interagency Rec Section Division						
Sr Emergency Svcs Coord	-	1.0	1.0	6,103-7,588	91,056	91,056
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	77,352	77,352
Totals	-	2.0	2.0	-	\$168,408	\$168,408

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
<b>Recovery Specialists Division</b>						
Prog Mgr II	-	1.0	1.0	7,142-8,890	85,704	89,988
Sr Envirntl Plnr	-	1.0	1.0	6,722-8,352	86,814	91,158
Engr Civil	-	1.0	1.0	5,540-10,377	114,286	120,000
Temporary Help	-	-	-	-	6,000	6,000
Overtime	-	-	-	-	7,000	7,000
Totals	-	3.0	3.0	-	\$299,804	\$314,146
<b>Interagency Rec Branch</b>						
Staff Svcs Mgr III	-	1.0	1.0	8,173-9,280	110,370	111,360
Staff Svcs Mgr I	-	2.0	2.0	6,124-7,608	168,531	174,659
Sr Emergency Svcs Coord	-	1.0	1.0	6,103-7,588	73,236	76,896
Assoc Mgmt Auditor	-	2.0	2.0	5,406-7,108	165,476	168,936
Assoc Govtl Prog Analyst	-	8.0	8.0	5,149-6,446	543,200	562,464
Emergency Svcs Coord	-	3.0	3.0	4,611-6,913	210,900	217,302
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	47,104	47,220
Temporary Help	-	-	-	-	64,000	64,000
Overtime	-	-	-	-	89,000	89,000
Totals	-	18.0	18.0	-	\$1,471,817	\$1,511,837
<b>Disaster Closeout Division</b>						
Prog Mgr II	-	1.0	1.0	7,142-8,890	81,629	85,709
Prog Mgr I	-	2.0	2.0	6,500-8,088	163,198	171,353
Disaster Assistance Progs Spec II	-	7.0	7.0	5,289-6,573	503,915	517,473
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	77,352	77,352
Disaster Assistance Progs Spec I	-	9.0	9.0	4,068-5,597	483,057	506,885
Temporary Help	-	-	-	-	78,000	78,000
Overtime	-	-	-	-	94,000	94,000
Totals	-	20.0	20.0	-	\$1,481,151	\$1,530,772
Totals, Recovery Ops	-	161.9	161.9	\$740	\$12,421,050	\$12,793,078
<b>Logistics Mgmt Directorate</b>						
Dep Director	1.0	1.0	1.0	12,298-13,698	161,220	161,220
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	137,457	142,224
Overtime	-	-	-	(15,758)	-	-
Totals	2.2	3.0	3.0	\$263,821	\$298,677	\$303,444
<b>Pub Safety Communications</b>						
Asst Director	1.0	1.0	1.0	12,865-14,334	161,220	161,220
Telecomm Sys Mgr I	1.0	1.0	1.0	5,656-7,435	85,272	89,220
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	60,828	63,630
Temporary Help	-	0.1	0.1	-	4,000	4,000
Overtime	-	-	-	(8,238)	12,000	12,000
Totals	2.8	3.1	3.1	\$295,078	\$323,320	\$330,070
<b>Cost Recovery &amp; Materials</b>						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	87,520	91,900
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	39,777	41,765
Overtime	-	-	-	(3,780)	-	-
Totals	1.4	2.0	2.0	\$103,581	\$127,297	\$133,665
<b>Materials</b>						
Warehouse Mgr II	1.0	1.0	1.0	4,594-6,262	68,412	68,412
Heavy Truck Driver	1.9	2.0	2.0	3,766-4,751	97,272	99,528

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Truck Driver	0.9	-	-	3,607-4,542	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,208	63,540
Overtime	-	-	-	(17,990)	-	-
Totals	4.8	4.0	4.0	\$286,505	\$226,892	\$231,480
Central Stores						
Materials & Stores Supvr	0.9	1.0	1.0	3,766-5,213	45,192	47,448
Materials & Stores Spc	-	1.0	1.0	3,400-4,665	40,800	42,840
Warehouse Worker	4.6	5.0	5.0	3,400-4,245	223,392	227,580
Overtime	-	-	-	(13,466)	-	-
Totals	5.5	7.0	7.0	\$279,942	\$309,384	\$317,868
Cost Recovery						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	129,796	136,280
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,298-5,360	116,120	118,710
Overtime	-	-	-	(3,551)	-	-
Totals	4.2	5.0	5.0	\$292,143	\$337,212	\$346,286
Tactical Communications						
Sr Coord-Communications	0.3	1.0	1.0	6,046-7,522	90,264	90,264
Coord-Communications	6.0	6.0	6.0	5,425-6,735	469,200	472,452
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Overtime	-	-	-	(137,666)	77,000	77,000
Totals	7.3	8.0	8.0	\$727,413	\$721,760	\$725,012
Prog Mgmt						
Info Tech Supvr II	0.9	1.0	1.0	6,917-9,268	83,004	87,156
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Totals	1.9	2.0	2.0	\$203,619	\$185,844	\$189,996
Prog A						
Telecomm Syss Mgr II	1.0	1.0	1.0	6,723-8,773	103,488	105,276
Telecomm Syss Mgr I-Spec	1.2	2.0	2.0	5,656-7,435	157,092	160,488
Telecomm Syss Analyst II	1.0	2.0	2.0	5,149-6,771	141,621	146,129
Info Tech Techn	1.0	2.0	2.0	3,362-5,377	103,734	106,884
Totals	4.2	7.0	7.0	\$338,166	\$505,935	\$518,777
Prog B						
Telecomm Syss Mgr II	1.0	1.0	1.0	6,723-8,773	104,280	105,276
Telecomm Syss Mgr I-Spec	2.0	2.0	2.0	5,656-7,435	159,774	166,544
Telecomm Syss Analyst II	1.0	1.0	1.0	5,149-6,771	65,142	68,396
Info Tech Assoc	-	1.0	1.0	4,013-7,108	58,117	61,021
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,134	64,320
Overtime	-	-	-	(2,586)	-	-
Totals	5.0	6.0	6.0	\$381,774	\$451,447	\$465,557
Prog C						
Telecomm Syss Mgr II	1.0	1.0	1.0	6,723-8,773	105,276	105,276
Telecomm Syss Mgr I-Spec	1.8	2.0	2.0	5,656-7,435	165,764	169,588
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	71,830	75,295
Telecomm Syss Analyst II	0.7	1.0	1.0	5,149-6,771	61,788	64,872
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,190	59,000
Overtime	-	-	-	(15,792)	-	-
Totals	5.3	6.0	6.0	\$431,855	\$460,848	\$474,031



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
Tech Svcs						
C.E.A. A	0.9	1.0	1.0	7,442-10,696	124,320	124,320
Temporary Help	-	7.8	7.8	-	503,000	503,000
Overtime	-	-	-	-	76,000	76,000
Totals	0.9	8.8	8.8	\$107,475	\$703,320	\$703,320
Microwave Engrng						
Supvng Telecomm Engr	1.0	1.0	1.0	11,243-14,077	153,712	161,400
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,615	67,842
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(7,768)	-	-
Totals	2.9	3.0	3.0	\$257,785	\$265,547	\$276,462
Microwave Infrastructure Engrng						
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Assoc Telecomm Engr	6.2	7.0	7.0	8,293-10,377	776,977	809,220
Asst Telecomm Engr	1.0	1.0	1.0	6,716-8,406	91,630	96,089
Overtime	-	-	-	(35,369)	-	-
Totals	8.2	9.0	9.0	\$982,402	\$1,019,683	\$1,056,385
Microwave (MPLS Engrng)						
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Info Tech Spec III	0.3	1.0	1.0	7,732-10,362	119,907	124,344
Assoc Telecomm Engr	3.4	6.0	6.0	8,293-10,377	665,799	685,739
Info Tech Spec II	0.2	3.0	3.0	7,014-9,399	275,249	289,018
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Elec Engr	0.3	1.0	1.0	5,540-7,937	80,679	84,531
Info Tech Spec I	0.5	3.0	3.0	5,297-8,570	214,386	224,192
Overtime	-	-	-	(41,136)	-	-
Totals	6.7	16.0	16.0	\$838,592	\$1,596,316	\$1,648,120
PSC Special Projs						
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	146,124	150,211
Assoc Telecomm Engr	3.8	4.0	4.0	8,293-10,377	523,704	523,704
Asst Telecomm Engr	0.5	1.0	1.0	6,716-8,406	88,428	92,730
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Elec Engr	3.1	3.0	3.0	5,540-7,937	229,970	241,112
Overtime	-	-	-	(15,564)	-	-
Totals	9.4	10.0	10.0	\$1,033,572	\$1,077,446	\$1,096,977
Telecomm Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,290	111,360
Elec Engrng Techn III	1.0	1.0	1.0	5,039-6,305	75,660	75,660
Elec Engrng Techn II	1.0	2.0	2.0	4,590-5,744	114,366	120,090
Elec Engrng Techn I	0.3	1.0	1.0	3,817-4,779	45,804	48,096
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	39,141	41,097
Overtime	-	-	-	(20,427)	-	-
Totals	4.0	6.0	6.0	\$301,803	\$386,261	\$396,303
Site Mgmt						
Telecomm Syss Mgr I-Supvr	1.0	1.0	1.0	6,118-8,040	92,023	92,023
Telecomm Syss Analyst II	2.1	1.0	1.0	5,149-6,771	81,252	81,252
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Overtime	-	-	-	(225)	-	-

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	3.1	3.0	3.0	\$264,167	\$235,063	\$238,147
Education & Documentation						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Telecomm Maint Supvr I	0.6	1.0	1.0	6,288-8,210	98,520	98,520
Telecomm Sys Mgr I-Spec	0.9	1.0	1.0	5,656-7,435	89,220	89,220
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	73,618	76,417
Overtime	-	-	-	(386)	-	-
Totals	4.4	5.0	5.0	\$418,631	\$472,798	\$475,597
FCC						
Sr Telecomm Engr	1.3	1.0	1.0	9,766-12,223	130,752	137,292
Assoc Telecomm Engr	2.0	2.0	2.0	8,293-10,377	263,720	263,720
Telecomm Sys Mgr I	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Elec Engr	0.1	1.0	1.0	5,540-7,937	70,357	73,695
Telecomm Sys Analyst II	2.3	3.0	3.0	5,149-6,771	233,468	237,016
Telecomm Sys Analyst I	1.0	1.0	1.0	3,298-5,628	64,328	64,328
Overtime	-	-	-	(13,145)	-	-
Totals	7.7	9.0	9.0	\$813,492	\$851,845	\$865,271
Emergency Communications						
Prog Mgr II	0.8	1.0	1.0	7,142-8,890	106,680	106,680
Overtime	-	-	-	(410)	-	-
Totals	0.8	1.0	1.0	\$95,839	\$106,680	\$106,680
Pub Safety Broadband Services						
Telecomm Sys Mgr I-Supvr	0.9	1.0	1.0	6,118-8,040	96,480	96,480
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	66,762	70,100
Telecomm Sys Analyst II	1.5	2.0	2.0	5,149-6,771	146,606	152,105
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,840	57,584
Overtime	-	-	-	(38,510)	-	-
Totals	4.1	5.0	5.0	\$327,155	\$364,688	\$376,269
California 9-1-1 Emergency Communications						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,064	137,064
Temporary Help	-	3.0	3.0	-	206,000	206,000
Overtime	-	-	-	-	16,000	16,000
Totals	1.0	4.0	4.0	\$142,402	\$359,064	\$359,064
9-1-1 Prog Mgmt						
Assoc Telecomm Engr	0.2	1.0	1.0	8,293-10,377	131,860	131,860
Telecomm Sys Mgr II	1.0	1.0	1.0	6,723-8,773	105,276	105,276
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(6,807)	-	-
Totals	2.2	3.0	3.0	\$185,775	\$284,356	\$284,356
9-1-1 Advisory & Compliance						
Telecomm Sys Mgr I-Supvr	1.0	1.0	1.0	6,118-8,040	96,480	96,480
Telecomm Sys Analyst II	3.9	4.0	4.0	5,149-6,771	299,795	308,940
Overtime	-	-	-	(39,380)	-	-
Totals	4.9	5.0	5.0	\$415,969	\$396,275	\$405,420
9-1-1 Tech						
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Assoc Telecomm Engr	1.7	1.0	1.0	8,293-10,377	109,836	115,144

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
Telecomm Sys Mgr I-Spec	8.0	9.0	9.0	5,656-7,435	734,749	752,774
Overtime	-	-	-	(87,733)	-	-
Totals	10.7	11.0	11.0	\$1,087,242	\$991,261	\$1,014,594
9-1-1 Reconciliation						
Staff Svcs 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	216,067	223,003
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	52,656	55,290
Overtime	-	-	-	(848)	-	-
Totals	4.7	5.0	5.0	\$336,913	\$360,019	\$369,589
Radio Communications						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,916	143,916
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Temporary Help	0.2	-	-	(13,081)	-	-
Overtime	-	-	-	(1,883)	-	-
Totals	1.4	1.0	1.0	\$169,795	\$143,916	\$143,916
Client Engrng						
Supvng Telecomm Engr	1.0	1.0	1.0	11,243-14,077	172,756	173,992
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	53,726	56,415
Temporary Help	0.2	1.8	1.8	(13,650)	115,000	115,000
Overtime	-	-	-	-	287,000	287,000
Totals	1.8	3.8	3.8	\$207,912	\$628,482	\$632,407
Statewide Interoperability						
Sr Telecomm Engr	0.8	1.0	1.0	9,766-12,223	142,440	146,046
Assoc Telecomm Engr	0.4	3.0	3.0	8,293-10,377	327,156	337,108
Telecomm Sys Mgr I-Spec	-	1.0	1.0	5,656-7,435	67,872	71,268
Elec Engr	0.9	3.0	3.0	5,540-7,937	252,024	264,082
Overtime	-	-	-	(21,931)	-	-
Totals	2.1	8.0	8.0	\$253,860	\$789,492	\$818,504
CHP						
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	137,292	144,156
Assoc Telecomm Engr	5.9	6.0	6.0	8,293-10,377	748,798	760,499
Asst Telecomm Engr	1.5	2.0	2.0	6,716-8,406	200,508	204,684
Telecomm Sys Mgr I-Spec	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Elec Engr	0.1	1.0	1.0	5,540-7,937	80,045	83,865
Overtime	-	-	-	(90,235)	-	-
Totals	9.5	11.0	11.0	\$1,203,242	\$1,255,863	\$1,282,424
DOT						
Sr Telecomm Engr	1.3	1.0	1.0	9,766-12,223	134,022	140,724
Assoc Telecomm Engr	7.4	7.0	7.0	8,293-10,377	888,394	892,846
Asst Telecomm Engr	1.0	1.0	1.0	6,716-8,406	106,298	106,298
Telecomm Sys Mgr I-Spec	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Elec Engr	0.1	1.0	1.0	5,540-7,937	70,357	73,695
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,885	39,777
Temporary Help	0.1	-	-	(9,579)	-	-
Overtime	-	-	-	(33,528)	-	-
Totals	11.7	12.0	12.0	\$1,374,365	\$1,326,176	\$1,342,560
CDCR						
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	151,076	151,076

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 Engr	2.6	3.0	3.0	8,293-10,377	339,472	349,672
Elec Engr	0.4	1.0	1.0	5,540-7,937	66,480	69,804
Overtime	-	-	-	(19,253)	-	-
Totals	4.0	5.0	5.0	\$510,373	\$557,028	\$570,552
NRA						
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	137,538	137,538
Assoc Telecomm Engr	4.0	4.0	4.0	8,293-10,377	504,738	504,738
Asst Telecomm Engr	1.0	1.0	1.0	6,716-8,406	83,114	87,155
Telecomm Syss Analyst II	-	1.0	1.0	5,149-6,771	77,358	77,393
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(49,650)	-	-
Totals	8.0	8.0	8.0	\$894,108	\$849,968	\$854,044
Consoles						
Sr Telecomm Engr	1.0	1.0	1.0	9,766-12,223	117,192	123,048
Assoc Telecomm Engr	4.0	4.0	4.0	8,293-10,377	487,624	492,604
Overtime	-	-	-	(99,804)	-	-
Totals	5.0	5.0	5.0	\$755,890	\$604,816	\$615,652
Various Agencies						
Sr Telecomm Engr	0.7	1.0	1.0	9,766-12,223	134,022	140,724
Assoc Telecomm Engr	2.0	2.0	2.0	8,293-10,377	263,720	263,720
Asst Telecomm Engr	-	1.0	1.0	6,716-8,406	80,592	84,624
Telecomm Syss Analyst II	0.9	1.0	1.0	5,149-6,771	81,252	81,252
Overtime	-	-	-	(11,706)	-	-
Totals	3.6	5.0	5.0	\$446,018	\$559,586	\$570,320
Ops						
Telecomm Maint Supvr III	1.0	1.0	1.0	7,337-9,050	108,600	108,600
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Temporary Help	-	8.0	8.0	-	516,000	516,000
Overtime	-	-	-	-	1,703,000	1,703,000
Totals	2.0	10.0	10.0	\$197,820	\$2,416,820	\$2,416,820
Ops Region I Northern						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,604-8,621	103,452	103,452
Totals	1.0	1.0	1.0	\$103,452	\$103,452	\$103,452
Area 01						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	98,520	98,520
Sr Telecomm Techn	2.5	3.0	3.0	6,158-7,818	279,342	281,448
Telecomm Techn	2.5	4.0	4.0	5,873-7,111	301,212	312,012
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.2	-	-	(105,534)	-	-
Overtime	-	-	-	(72,502)	-	-
Totals	8.2	9.0	9.0	\$767,117	\$726,294	\$739,200
Area 02						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	98,520	98,520
Sr Telecomm Techn	3.6	3.0	3.0	6,158-7,818	261,528	265,224
Telecomm Techn	3.0	3.0	3.0	5,873-7,111	235,804	243,324
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	-	-	-	(2,544)	-	-

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
Overtime	-	-	-	(201,886)	-	-
Totals	8.6	8.0	8.0	\$925,585	\$643,072	\$654,288
Area 03						
Telecomm Maint Supvr I	0.8	1.0	1.0	6,288-8,210	91,469	95,930
Sr Telecomm Techn	3.4	4.0	4.0	6,158-7,818	364,656	371,714
Telecomm Techn	5.7	9.0	9.0	5,873-7,111	685,037	712,784
Telecomm Sys Analyst I	0.2	-	-	3,298-5,628	-	-
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	38,513	40,437
Overtime	-	-	-	(173,289)	-	-
Totals	10.5	15.0	15.0	\$1,032,579	\$1,179,675	\$1,220,865
Area 04						
Telecomm Maint Supvr I	0.7	1.0	1.0	6,288-8,210	98,508	98,520
Sr Telecomm Techn	3.8	4.0	4.0	6,158-7,818	351,132	359,040
Telecomm Techn	5.8	6.0	6.0	5,873-7,111	474,816	485,756
Overtime	-	-	-	(127,578)	-	-
Totals	10.3	11.0	11.0	\$1,013,138	\$924,456	\$943,316
Area 05						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	98,520	98,520
Sr Telecomm Techn	3.2	4.0	4.0	6,158-7,818	365,761	370,317
Telecomm Techn	4.8	5.0	5.0	5,873-7,111	400,182	407,392
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,602	42,630
Temporary Help	0.1	-	-	(12,442)	-	-
Overtime	-	-	-	(72,294)	-	-
Totals	10.1	11.0	11.0	\$898,488	\$905,065	\$918,859
Area 07						
Telecomm Maint Supvr I	0.8	1.0	1.0	6,288-8,210	98,520	98,520
Sr Telecomm Techn	4.2	7.0	7.0	6,158-7,818	600,141	622,929
Telecomm Techn	3.7	8.0	8.0	5,873-7,111	594,696	615,920
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.7	-	-	(57,969)	-	-
Overtime	-	-	-	(211,040)	-	-
Totals	10.4	17.0	17.0	\$1,056,945	\$1,340,577	\$1,384,589
Ops Region II So						
Telecomm Maint Supvr II	0.3	1.0	1.0	6,604-8,621	95,660	100,348
Totals	0.3	1.0	1.0	\$31,364	\$95,660	\$100,348
Area 06						
Telecomm Maint Supvr I	0.9	1.0	1.0	6,288-8,210	75,456	79,224
Sr Telecomm Techn	4.9	5.0	5.0	6,158-7,818	445,820	452,856
Telecomm Techn	4.0	5.0	5.0	5,873-7,111	392,536	403,632
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,862	45,977
Temporary Help	2.0	-	-	(173,865)	-	-
Overtime	-	-	-	(123,155)	-	-
Totals	12.8	12.0	12.0	\$1,200,026	\$957,674	\$981,689
Area 08						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	91,096	95,560
Sr Telecomm Techn	4.4	4.0	4.0	6,158-7,818	355,344	359,040
Telecomm Techn	5.3	5.0	5.0	5,873-7,111	392,256	403,340
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	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
Overtime	-	-	-	(197,391)	-	-
Totals	11.7	11.0	11.0	\$1,197,222	\$903,016	\$922,260
Area 09						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	97,840	98,520
Sr Telecomm Techn	6.0	6.0	6.0	6,158-7,818	562,896	562,896
Telecomm Techn	5.0	7.0	7.0	5,873-7,111	545,278	559,744
Overtime	-	-	-	(205,551)	-	-
Totals	12.0	14.0	14.0	\$1,253,528	\$1,206,014	\$1,221,160
Area 10						
Telecomm Maint Supvr I	1.2	1.0	1.0	6,288-8,210	77,026	80,874
Sr Telecomm Techn	4.3	4.0	4.0	6,158-7,818	372,105	375,264
Telecomm Techn	3.3	5.0	5.0	5,873-7,111	393,761	404,928
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,954	46,655
Temporary Help	0.1	-	-	(11,236)	-	-
Overtime	-	-	-	(166,560)	-	-
Totals	9.9	11.0	11.0	\$1,013,811	\$887,846	\$907,721
Area 11						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	98,520	98,520
Sr Telecomm Techn	4.0	5.0	5.0	6,158-7,818	449,160	457,391
Telecomm Techn	3.9	4.0	4.0	5,873-7,111	326,472	330,000
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.5	-	-	(46,256)	-	-
Overtime	-	-	-	(187,073)	-	-
Totals	10.4	11.0	11.0	\$1,096,967	\$921,372	\$933,131
Ops Region III Statewide Microwave						
Telecomm Maint Supvr II	0.7	1.0	1.0	6,604-8,621	79,248	83,208
Totals	0.7	1.0	1.0	\$68,968	\$79,248	\$83,208
Area 30						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	98,520	98,520
Sr Telecomm Techn	6.9	8.0	8.0	6,158-7,818	730,608	734,303
Overtime	-	-	-	(262,178)	-	-
Totals	7.9	9.0	9.0	\$1,015,829	\$829,128	\$832,823
Area 33						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	98,520	98,520
Sr Telecomm Techn	10.2	14.0	14.0	6,158-7,818	1,227,167	1,252,343
Telecomm Techn	5.4	8.0	8.0	5,873-7,111	617,392	638,652
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(176,560)	-	-
Totals	17.6	24.0	24.0	\$1,685,766	\$1,990,299	\$2,036,735
Area 35						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	98,520	98,520
Sr Telecomm Techn	7.4	9.0	9.0	6,158-7,818	824,424	828,119
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,642	44,772
Overtime	-	-	-	(267,729)	-	-
Totals	9.4	11.0	11.0	\$1,107,968	\$965,586	\$971,411
Area 40						
Telecomm Maint Supvr I	1.0	1.0	1.0	6,288-8,210	98,520	98,520
Sr Telecomm Techn	3.7	4.0	4.0	6,158-7,818	355,344	359,040

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Telecomm Techn	3.4	4.0	4.0	5,873-7,111	316,376	323,664
EleCenteronics Techn	3.0	3.0	3.0	4,051-5,892	193,320	193,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(134,016)	-	-
Totals	12.1	13.0	13.0	\$1,107,355	\$1,010,780	\$1,021,764
Info Tech						
C.E.A. A	0.6	1.0	1.0	7,442-10,696	148,092	148,092
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	225,576	225,576
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	0.3	0.3	0.3	(26,843)	20,000	20,000
Overtime	-	-	-	(1,987)	34,000	34,000
Totals	3.9	4.3	4.3	\$400,233	\$491,988	\$491,988
Tech						
Info Tech Mgr	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Totals	1.0	1.0	1.0	\$123,060	\$122,760	\$122,760
Client Svcs						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	6.0	6.0	6.0	5,297-8,570	565,711	573,661
Info Tech Assoc	4.0	4.0	4.0	4,013-7,108	232,574	244,202
Overtime	-	-	-	(83,882)	20,000	20,000
Totals	11.0	11.0	11.0	\$988,740	\$929,501	\$949,079
Application Dev						
Info Tech Mgr	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Sup II	0.1	1.0	1.0	6,917-9,268	108,526	111,216
Info Tech Spec I	9.8	11.0	11.0	5,297-8,570	1,058,944	1,071,478
Temporary Help		0.3	0.3	(2,820)	20,000	20,000
Totals	10.9	13.3	13.3	\$1,099,593	\$1,310,230	\$1,325,454
Infrastructure Svcs						
Info Tech Mgr	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	0.6	1.0	1.0	7,014-9,399	86,625	90,956
Info Tech Spec I	9.2	11.0	11.0	5,297-8,570	1,009,864	1,024,374
Temporary Help	0.3	-	-	(34,467)	-	-
Overtime	-	-	-	(1,632)	13,000	13,000
Totals	11.1	13.0	13.0	\$1,105,764	\$1,232,249	\$1,251,090
Proj Mgmt						
Info Tech Sup II	0.9	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	5.7	5.0	5.0	5,297-8,570	447,447	455,297
Info Tech Assoc	3.7	4.0	4.0	4,013-7,108	335,751	340,352
Overtime	-	-	-	(14,326)	-	-
Totals	10.3	10.0	10.0	\$935,191	\$894,414	\$906,865
Desktop Voice						
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	84,261	88,476
Telecomm Svcs Analyst II	1.0	1.0	1.0	5,149-6,771	81,252	81,252
Info Tech Assoc	3.8	4.0	4.0	4,013-7,108	311,960	315,353
Temporary Help	-	-	-	(1,913)	-	-
Overtime	-	-	-	(22,214)	-	-
Totals	5.8	6.0	6.0	\$479,568	\$477,473	\$485,081
Service Desk						

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 I	1.0	1.0	1.0	6,291-8,430	84,261	88,476
Info Tech Assoc	6.5	7.0	7.0	4,013-7,108	495,016	517,361
Overtime	-	-	-	(53,266)	-	-
Totals	7.5	8.0	8.0	\$557,848	\$579,277	\$605,837
Disaster Logistics Plan & Coordination						
Prog Mgr III	0.5	1.0	1.0	8,605-9,766	117,060	117,192
Staff Svcs Mgr III	0.5	-	-	8,173-9,280	-	-
Overtime	-	-	-	(450)	-	-
Totals	1.0	1.0	1.0	\$116,758	\$117,060	\$117,192
Disaster Logistics						
Prog Mgr I	1.0	1.0	1.0	6,500-8,088	92,932	96,121
Sr Emergency Svcs Coord	1.2	2.0	2.0	6,103-7,588	164,827	169,552
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,149-6,446	127,470	133,841
Emergency Svcs Coord	2.9	4.0	4.0	4,611-6,913	316,119	326,853
Temporary Help	1.4	-	-	(115,696)	-	-
Overtime	-	-	-	(301,683)	-	-
Totals	7.3	9.0	9.0	\$872,692	\$701,348	\$726,367
Logistical Svcs						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Temporary Help	-	-	-	(1,404)	-	-
Overtime	-	-	-	(4,131)	-	-
Totals	1.0	1.0	1.0	\$101,628	\$100,224	\$100,224
HQ Facilities						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,149-6,446	275,215	284,019
Warehouse Mgr I	0.7	1.0	1.0	4,196-5,701	62,304	62,304
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	93,337	98,008
Temporary Help	1.4	-	-	(118,933)	-	-
Overtime	-	-	-	(88,771)	-	-
Totals	7.2	8.0	8.0	\$601,657	\$522,152	\$535,627
Bus Svcs						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	220,116	223,384
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	42,876	45,024
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Temporary Help	0.8	-	-	(71,046)	-	-
Overtime	-	-	-	(23,111)	-	-
Totals	7.7	7.0	7.0	\$537,201	\$447,276	\$452,692
PSC Facilities						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	83,514	87,686
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	141,196	144,384
Maint Mechanic	1.0	2.0	2.0	4,532-5,735	117,048	119,772
Overtime	-	-	-	(7,402)	-	-
Totals	3.6	5.0	5.0	\$266,740	\$341,758	\$351,842
Asset Mgmt						
Staff Svcs 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



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 Svcs Analyst-Gen	3.0	3.0	3.0	3,298-5,360	186,850	186,850
Ofc Techn-Gen	0.4	1.0	1.0	3,087-3,868	37,814	39,702
Overtime	-	-	-	(22,993)	-	-
Totals	5.4	6.0	6.0	\$393,079	\$393,312	\$395,200
<b>Facilities</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Temporary Help	0.6	-	-	(49,758)	-	-
Overtime	-	-	-	(386)	-	-
Totals	1.6	1.0	1.0	\$148,646	\$100,224	\$100,224
<b>Physical Security</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,024
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	131,094	137,644
Emergency Svcs Coord	0.8	1.0	1.0	4,611-6,913	82,956	82,956
Temporary Help	0.4	-	-	(34,306)	-	-
Overtime	-	-	-	(57,007)	-	-
Totals	4.1	4.0	4.0	\$352,000	\$291,210	\$301,624
Totals, Logistics Mgmt	433.7	524.3	524.3	\$42,883,000	\$47,273,055	\$48,151,904
<b>Finance &amp; Admin Directorate</b>						
Dep Director-Finance Admin	0.4	1.0	1.0	12,298-13,698	161,220	161,220
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	128,769	135,204
Support Svcs Asst Gen	0.3	1.0	1.0	2,427-3,241	38,892	38,892
Temporary Help	1.2	-	-	(105,340)	-	-
Overtime	-	-	-	(9,919)	5,000	5,000
Totals	2.9	4.0	4.0	\$257,019	\$333,881	\$340,316
<b>Organizational &amp; Prof Dev</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Overtime	-	-	-	(3,951)	-	-
Totals	2.0	2.0	2.0	\$189,705	\$191,520	\$191,520
<b>Performance Mgt</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,982	89,826
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	143,324	148,588
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,740	58,528
Temporary Help	0.2	-	-	(20,747)	-	-
Overtime	-	-	-	(20,857)	-	-
Totals	4.1	4.0	4.0	\$308,797	\$285,046	\$296,942
<b>Labor Relations</b>						
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	81,047	82,869
Temporary Help	0.7	-	-	(47,946)	-	-
Totals	1.7	1.0	1.0	\$125,540	\$81,047	\$82,869
<b>CSTI Financial</b>						
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	79,220	83,176
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,149-6,446	193,176	202,827
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	54,105	56,816
Ofc Techn-Typing	0.1	-	-	3,144-3,935	-	-
Overtime	-	-	-	(12,590)	-	-
Totals	3.8	5.0	5.0	\$252,516	\$326,501	\$342,819
Adm Svcs						

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. A	0.8	1.0	1.0	7,442-10,696	134,772	134,772
Staff Svcs Mgr II-Suprvy	0.1	-	-	6,722-8,352	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,149-6,446	-	-
Temporary Help	0.3	0.3	0.3	(25,220)	20,000	20,000
Overtime	-	-	-	(1,123)	49,000	49,000
Totals	1.7	1.3	1.3	\$178,609	\$203,772	\$203,772
Talent Dev						
Staff Svcs 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	139,648	142,948
Assoc Pers Analyst	-	1.0	1.0	5,149-6,446	73,618	76,417
Temporary Help	0.2	-	-	(17,061)	-	-
Overtime	-	-	-	(1,130)	-	-
Totals	3.2	4.0	4.0	\$242,499	\$304,562	\$310,661
Exams & Empt Marketing						
Staff Svcs Analyst-Gen	-	-	-	3,298-5,360	-	-
Overtime	-	-	-	(1,304)	-	-
Totals	-	-	-	\$2,272	-	-
Acctg & Purchasing						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	38,827	40,767
Temporary Help	0.3	-	-	(31,739)	-	-
Totals	1.8	2.0	2.0	\$163,390	\$150,187	\$152,127
Financial Ops						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,721	111,360
Temporary Help	0.7	-	-	(56,612)	-	-
Overtime	-	-	-	(1,283)	-	-
Totals	1.7	1.0	1.0	\$169,003	\$110,721	\$111,360
Local Grants Assistance						
Acctg Administrator II	0.7	1.0	1.0	6,722-8,352	80,096	84,106
Temporary Help	0.4	-	-	(35,341)	-	-
Overtime	-	-	-	(605)	-	-
Totals	1.1	1.0	1.0	\$86,445	\$80,096	\$84,106
Accts Receivable & Rates						
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Acctg Analyst	3.2	2.0	2.0	5,406-6,771	136,648	143,478
Sr Acctg Ofcr-Spec	0.6	1.0	1.0	5,149-6,446	63,844	67,032
Acctg Ofcr-Spec	0.4	1.0	1.0	4,496-5,629	56,888	59,732
Temporary Help	0.8	-	-	(74,974)	-	-
Overtime	-	-	-	(20,437)	-	-
Totals	6.0	5.0	5.0	\$481,195	\$348,676	\$361,538
Budgets & Grants Analysis						
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	203,015	209,480
Overtime	-	-	-	(15,695)	-	-
Totals	3.5	4.0	4.0	\$276,388	\$303,239	\$309,704
Financial Svcs						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Totals	1.0	1.0	1.0	\$100,224	\$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
<b>Budget Ofc</b>						
Staff Svcs Mgr I	0.2	1.0	1.0	6,124-7,608	74,100	77,804
Assoc Budget Analyst	1.5	2.0	2.0	5,149-6,446	123,576	129,744
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	60,260	61,265
Overtime	-	-	-	(12,772)	7,000	7,000
Totals	2.7	4.0	4.0	\$188,845	\$264,936	\$275,813
<b>Prog Analysis</b>						
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	83,920	88,112
Assoc Govtl Prog Analyst	5.4	5.0	5.0	5,149-6,446	349,142	358,396
Temporary Help	0.5	-	-	(44,854)	-	-
Overtime	-	-	-	(43,748)	13,000	13,000
Totals	6.6	6.0	6.0	\$530,185	\$446,062	\$459,508
<b>Acctg</b>						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	98,976	100,224
Temporary Help	1.1	-	-	(96,518)	-	-
Overtime	-	-	-	(787)	-	-
Totals	2.1	1.0	1.0	\$194,037	\$98,976	\$100,224
<b>State Ops</b>						
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Acctg Analyst	3.9	4.0	4.0	5,406-6,771	306,559	316,069
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Temporary Help	0.2	-	-	(20,789)	-	-
Overtime	-	-	-	(40,385)	-	-
Totals	6.1	6.0	6.0	\$523,721	\$479,107	\$488,617
<b>Payables</b>						
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	5,149-6,446	66,933	70,279
Acctg Ofcr-Spec	3.9	5.0	5.0	4,496-5,629	294,103	305,434
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	40,308	42,324
Temporary Help	0.3	-	-	(23,467)	-	-
Overtime	-	-	-	(17,123)	-	-
Totals	7.2	8.0	8.0	\$456,210	\$492,640	\$509,333
<b>Travel</b>						
Acctg Administrator I-Supvr	0.9	1.0	1.0	6,124-7,608	82,471	86,595
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	151,068	154,560
Acctg Ofcr-Spec	0.6	1.0	1.0	4,496-5,629	53,952	56,652
Accountant I-Spec	1.3	2.0	2.0	3,359-4,205	90,444	92,960
Acctg Techn	1.0	1.0	1.0	3,087-3,868	40,674	42,706
Temporary Help	0.8	-	-	(70,788)	-	-
Overtime	-	-	-	(15,512)	15,000	15,000
Totals	6.6	7.0	7.0	\$437,633	\$433,609	\$448,473
<b>Local Assistance</b>						
Acctg Administrator I-Supvr	0.8	1.0	1.0	6,124-7,608	75,018	78,770
Assoc Acctg Analyst	0.3	-	-	5,406-6,771	-	-
Sr Acctg Ofcr-Spec	0.4	1.0	1.0	5,149-6,446	61,788	64,872
Acctg Ofcr-Spec	1.8	4.0	4.0	4,496-5,629	222,588	233,720
Accountant I-Spec	0.3	1.0	1.0	3,359-4,205	46,274	48,584

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
Overtime	-	-	-	(8,356)	-	-
Totals	3.6	7.0	7.0	\$225,266	\$405,668	\$425,946
Local Assistance Claims						
Acctg Administrator I-Supvr	0.4	1.0	1.0	6,124-7,608	75,251	79,015
Sr Acctg Ofcr-Supvr	0.6	-	-	5,571-6,922	-	-
Sr Acctg Ofcr-Spec	0.1	1.0	1.0	5,149-6,446	62,980	66,126
Acctg Ofcr-Spec	3.1	3.0	3.0	4,496-5,629	174,216	182,928
Accountant I-Spec	1.8	-	-	3,359-4,205	-	-
Acctg Techn	0.6	1.0	1.0	3,087-3,868	37,814	39,702
Temporary Help	0.1	-	-	(4,557)	-	-
Overtime	-	-	-	(24,387)	-	-
Totals	6.7	6.0	6.0	\$374,359	\$350,261	\$367,771
Purchasing						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	99,855	100,224
Totals	1.0	1.0	1.0	\$97,572	\$99,855	\$100,224
Procurement						
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	82,230	86,337
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	126,403	132,714
Info Tech Assoc	0.1	-	-	4,013-7,108	-	-
Staff Svcs Analyst-Gen	3.1	3.0	3.0	3,298-5,360	173,779	181,848
Limited Exam/Appt Prgm	0.7	1.0	1.0	0-15,143	48,109	50,151
Overtime	-	-	-	(12,368)	-	-
Totals	6.8	7.0	7.0	\$440,347	\$430,521	\$451,050
Contracts						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,281	81,149
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,149-6,446	414,900	431,970
Temporary Help	0.2	-	-	(18,944)	-	-
Overtime	-	-	-	(18,425)	-	-
Totals	6.6	7.0	7.0	\$466,132	\$492,181	\$513,119
Local & Disaster Assistance						
Acctg Administrator III	0.8	1.0	1.0	8,173-9,280	104,146	106,012
Totals	0.8	1.0	1.0	\$75,283	\$104,146	\$106,012
Disaster Financial Assistance						
Acctg Administrator II	0.6	1.0	1.0	6,722-8,352	86,500	90,828
Temporary Help	0.1	-	-	(8,192)	-	-
Overtime	-	-	-	(3,097)	-	-
Totals	0.7	1.0	1.0	\$63,547	\$86,500	\$90,828
Mission Tasking						
Acctg Administrator I-Supvr	0.4	1.0	1.0	6,124-7,608	74,712	78,448
Assoc Acctg Analyst	4.0	5.0	5.0	5,406-6,771	348,597	361,967
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	5,149-6,446	138,238	144,444
Overtime	-	-	-	(39,718)	-	-
Totals	6.1	8.0	8.0	\$457,735	\$561,547	\$584,859
Disaster Recovery						
Acctg Administrator I-Supvr	0.5	1.0	1.0	6,124-7,608	87,438	90,432
Assoc Acctg Analyst	1.8	5.0	5.0	5,406-6,771	360,378	370,272
Acctg Ofcr-Spec	0.5	1.0	1.0	4,496-5,629	56,202	59,012
Temporary Help	0.2	-	-	(18,959)	-	-

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
Overtime	-	-	-	(4,900)	-	-
Totals	3.0	7.0	7.0	\$221,963	\$504,018	\$519,716
Human Resources						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,984
Pers Techn I	0.8	-	-	2,818-4,132	-	-
Temporary Help	1.2	-	-	(102,396)	-	-
Overtime	-	-	-	(6,958)	-	-
Totals	2.8	1.0	1.0	\$232,656	\$98,076	\$102,984
Personnel Ops						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	84,498	88,721
Pers Techn I	0.4	1.0	1.0	2,818-4,132	42,457	44,578
Temporary Help	0.3	-	-	(23,992)	-	-
Overtime	-	-	-	(1,320)	-	-
Totals	1.6	2.0	2.0	\$124,126	\$126,955	\$133,299
Exams						
Pers Techn I	0.2	-	-	2,818-4,132	-	-
Totals	0.2	-	-	\$5,996	-	-
Marketing						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,167	85,227
Assoc Pers Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	50,359	52,878
Pers Techn I	0.5	1.0	1.0	2,818-4,132	40,071	42,075
Overtime	-	-	-	(16,814)	-	-
Totals	4.0	5.0	5.0	\$292,755	\$326,301	\$334,884
Transactions						
Staff Svcs Mgr I	1.1	1.0	1.0	6,124-7,608	86,692	90,120
Sr Pers Spec	1.6	2.0	2.0	4,387-5,495	130,790	131,880
Pers Spec	4.7	5.0	5.0	3,122-5,026	251,940	262,477
Temporary Help	1.2	-	-	(103,155)	-	-
Overtime	-	-	-	(19,351)	-	-
Totals	8.6	8.0	8.0	\$535,518	\$469,422	\$484,477
Classification & Pay						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	6,722-8,352	90,584	95,108
Pers Techn I	0.4	1.0	1.0	2,818-4,132	33,816	35,508
Temporary Help	0.5	-	-	(43,556)	-	-
Overtime	-	-	-	(143)	-	-
Totals	1.4	2.0	2.0	\$105,801	\$124,400	\$130,616
Classification & Pay I						
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	76,854	80,702
Assoc Pers Analyst	2.5	3.0	3.0	5,149-6,446	214,959	218,872
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	57,348	60,216
Overtime	-	-	-	(45)	-	-
Totals	4.1	5.0	5.0	\$273,944	\$349,161	\$359,790
Classification & Pay II						
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	83,920	88,112
Assoc Pers Analyst	2.2	2.0	2.0	5,149-6,446	130,824	137,360
Staff Svcs Analyst-Gen	0.5	0.5	0.5	3,298-5,360	32,160	32,160
Overtime	-	-	-	(2,629)	-	-

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	3.4	3.5	3.5	\$232,583	\$246,904	\$257,632
Training & Performance						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	6,722-8,352	99,860	100,224
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	76,047	79,851
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Pers Analyst	-	1.0	1.0	5,149-6,446	66,511	69,837
Pers Techn I	0.3	1.0	1.0	2,818-4,132	33,816	35,508
Temporary Help	0.5	-	-	(42,466)	-	-
Totals	1.3	5.0	5.0	\$104,246	\$338,022	\$350,292
Training Dev						
Assoc Govtl Prog Analyst	0.5	-	-	5,149-6,446	-	-
Overtime	-	-	-	(5,993)	-	-
Totals	0.5	-	-	\$34,078	-	-
HR Performance Mgt						
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	77,925	81,825
Assoc Pers Analyst	2.0	-	-	5,149-6,446	-	-
Overtime	-	-	-	(1,072)	-	-
Totals	2.7	1.0	1.0	\$191,393	\$77,925	\$81,825
Medical Coordination						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,177	91,149
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	75,108	77,352
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	64,620	67,852
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	53,298	55,965
Limited Exam/Appt Prgm	0.7	1.0	1.0	0-15,143	63,996	64,320
Overtime	-	-	-	(3,502)	-	-
Totals	3.6	5.0	5.0	\$243,134	\$346,199	\$356,638
Grants Mgmt						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Res Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	1.1	-	-	(91,915)	-	-
Overtime	-	-	-	(3,986)	1,000	1,000
Totals	3.5	3.0	3.0	\$335,495	\$248,332	\$250,216
Monitoring						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Staff Mgmt Auditor	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	61,788	64,872
Temporary Help	2.0	-	-	(176,743)	-	-
Overtime	-	-	-	(14,600)	-	-
Totals	4.9	3.0	3.0	\$440,197	\$257,880	\$260,964
Homeland Security & Grants Proc						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Temporary Help	1.2	1.3	1.3	(99,959)	82,000	82,000
Overtime	-	-	-	(219)	42,000	42,000
Totals	2.2	3.3	3.3	\$213,938	\$274,936	\$276,916
Homeland Security Grants Proc						

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 Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	75,324	79,092
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	220,386	223,668
Temporary Help	0.6	-	-	(50,512)	-	-
Overtime	-	-	-	(26,074)	-	-
Totals	4.3	4.0	4.0	\$352,064	\$295,710	\$302,760
Victim Svcs & Crim Justice Grants Proc						
Staff Svcs 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	69,544	73,022
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,298-5,360	174,361	180,364
Temporary Help	2.9	3.5	3.5	(250,046)	227,000	227,000
Overtime	-	-	-	(9,472)	39,000	39,000
Totals	7.5	8.5	8.5	\$561,059	\$601,201	\$610,682
Homeland Security Grants						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Mgmt Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Temporary Help	0.5	-	-	(46,252)	-	-
Overtime	-	-	-	(6,398)	-	-
Totals	2.5	2.0	2.0	\$234,903	\$185,520	\$185,520
Infrastructure Protection Grants						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,149-6,446	271,958	281,676
Temporary Help	0.7	-	-	(63,362)	-	-
Overtime	-	-	-	(30,040)	-	-
Totals	5.1	5.0	5.0	\$420,665	\$363,254	\$372,972
Homeland Security II						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,337	89,973
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,149-6,446	281,878	288,228
Temporary Help	0.2	-	-	(14,511)	-	-
Overtime	-	-	-	(13,516)	-	-
Totals	4.5	5.0	5.0	\$344,854	\$368,215	\$378,201
Homeland Security I						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,824	86,964
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	289,244	297,945
Temporary Help	0.3	-	-	(27,030)	-	-
Overtime	-	-	-	(15,463)	-	-
Totals	5.0	5.0	5.0	\$382,795	\$372,068	\$384,909
Grants Proc						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Ofc Techn-Gen	0.8	1.0	1.0	3,087-3,868	38,122	40,026
Overtime	-	-	-	(1,545)	-	-
Totals	1.8	2.0	2.0	\$128,526	\$138,346	\$140,250
Internal Projects						
Staff Svcs Mgr I	0.4	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,872
Temporary Help	0.8	-	-	(67,873)	-	-
Overtime	-	-	-	(4,865)	-	-
Totals	2.0	2.0	2.0	\$160,092	\$135,276	\$142,032
Victim Svcs						

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 Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,220	111,360
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	90,852	91,296
Research Data Analyst II	1.5	2.0	2.0	5,406-6,771	157,216	160,912
Assoc Govtl Prog Analyst	0.5	0.5	0.5	5,149-6,446	36,660	38,115
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,940	56,640
Overtime	-	-	-	(10,008)	-	-
Totals	4.9	5.5	5.5	\$397,431	\$449,888	\$458,323
Crim Justice						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	98,789	100,224
Assoc Mgmt Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Temporary Help	0.7	-	-	(64,394)	-	-
Overtime	-	-	-	(2,943)	-	-
Totals	2.7	2.0	2.0	\$247,681	\$184,085	\$185,520
Emergency Preparedness Grants						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	64,101	67,302
Ofc Techn-Gen	0.8	1.0	1.0	3,087-3,868	37,044	38,892
Temporary Help	1.0	-	-	(86,356)	-	-
Overtime	-	-	-	(8,137)	-	-
Totals	3.5	3.0	3.0	\$271,588	\$201,369	\$206,418
Law Enforcement & County Victim Svcs						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	268,692	278,248
Temporary Help	0.5	-	-	(39,554)	-	-
Overtime	-	-	-	(25,098)	-	-
Totals	5.2	5.0	5.0	\$416,445	\$359,988	\$369,544
Emergency Mgmt Grants						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,362	85,435
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	277,638	288,788
Overtime	-	-	-	(34,595)	-	-
Totals	4.6	5.0	5.0	\$350,296	\$359,000	\$374,223
Sexual/Domestic Violence & Underserved Victims						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Mgmt Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,408	71,830
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	0.1	-	-	(8,712)	-	-
Overtime	-	-	-	(2,128)	-	-
Totals	4.0	4.0	4.0	\$290,043	\$291,656	\$296,962
Victim Witness & Protection						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,804	81,700
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	293,508	300,450
Temporary Help	0.7	-	-	(57,410)	-	-
Overtime	-	-	-	(17,494)	-	-
Totals	5.4	5.0	5.0	\$413,395	\$371,312	\$382,150
Children's						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,274	90,574
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,149-6,446	365,946	375,892



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	0.6	-	-	(52,004)	-	-
Overtime	-	-	-	(17,394)	-	-
Totals	6.5	6.0	6.0	\$498,506	\$452,220	\$466,466
Sexual Assault						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	80,838	84,882
Assoc Govtl Prog Analyst	4.4	5.0	5.0	5,149-6,446	358,696	370,459
Temporary Help	0.5	-	-	(40,002)	-	-
Overtime	-	-	-	(16,898)	-	-
Totals	5.9	6.0	6.0	\$433,822	\$439,534	\$455,341
Domestic Violence						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,804	81,700
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,149-6,446	439,524	461,473
Overtime	-	-	-	(8,312)	-	-
Totals	6.9	8.0	8.0	\$471,390	\$517,328	\$543,173
Human Trafficking & Youth						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,872	68,112
Ofc Techn-Typing	0.1	-	-	3,144-3,935	-	-
Temporary Help	0.8	-	-	(65,661)	-	-
Overtime	-	-	-	(12,513)	-	-
Totals	2.8	2.0	2.0	\$240,341	\$165,096	\$168,336
Human Trafficking & Legal Assistance						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,484	89,976
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,149-6,446	375,879	379,792
Overtime	-	-	-	(12,184)	-	-
Totals	5.6	6.0	6.0	\$418,178	\$462,363	\$469,768
Underserved						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,816	91,296
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,149-6,446	428,190	442,786
Temporary Help	0.4	-	-	(32,348)	-	-
Overtime	-	-	-	(17,011)	-	-
Totals	6.7	7.0	7.0	\$508,927	\$518,006	\$534,082
Housing						
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	210,534	220,302
Temporary Help	2.4	-	-	(210,187)	-	-
Overtime	-	-	-	(12,734)	-	-
Totals	5.2	3.0	3.0	\$412,175	\$210,534	\$220,302
Grants Mgmt Procurement						
Temporary Help	1.1	-	-	(94,510)	-	-
Overtime	-	-	-	(8,799)	-	-
Totals	1.1	-	-	\$103,309	-	-
CA State Nonprofit Sec Grants						
Temporary Help	1.8	-	-	(156,533)	-	-
Overtime	-	-	-	(431)	-	-
Totals	1.8	-	-	\$156,964	-	-
Service Orders						
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	75,630	79,414
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	63,073	66,222

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 Svcs Analyst-Gen	1.1	2.0	2.0	3,298-5,360	104,626	108,837
Temporary Help	0.5	-	-	(40,840)	-	-
Overtime	-	-	-	(6,695)	-	-
Totals	<u>2.6</u>	<u>4.0</u>	<u>4.0</u>	<u>\$173,733</u>	<u>\$243,329</u>	<u>\$254,473</u>
Totals, Finance & Admin	<u>254.0</u>	<u>264.1</u>	<u>264.1</u>	<u>\$19,341,479</u>	<u>\$19,039,310</u>	<u>\$19,612,391</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>1,168.1</u></b>	<b><u>1,313.2</u></b>	<b><u>1,313.2</u></b>	<b><u>\$107,896,349</u></b>	<b><u>\$112,119,441</u></b>	<b><u>\$114,602,422</u></b>
<i>Regular/Ongoing Positions</i>	<i>1,057.2</i>	<i>1,280.0</i>	<i>1,280.0</i>	<i>88,679,152</i>	<i>104,963,441</i>	<i>107,446,422</i>
<i>Temporary Help</i>	<i>110.9</i>	<i>33.2</i>	<i>33.2</i>	<i>9,599,614</i>	<i>2,781,000</i>	<i>2,781,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,617,583</i>	<i>4,375,000</i>	<i>4,375,000</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
Lieutenant Governor	1.0	1.0	1.0	\$13,109	\$157,308	\$157,308
Chief of Staff	1.0	1.0	1.0	11,894-15,003	179,064	179,064
Principal Assistant	1.9	4.0	4.0	7,961-9,626	388,686	408,121
Sr Adm Asst	0.4	1.0	1.0	6,530-8,336	81,960	86,064
Special Consultant	2.0	2.0	2.0	6,513-7,875	172,860	181,512
Admin Assistant II	1.0	1.0	1.0	5,974-6,857	64,488	67,716
Executive Assistant	1.0	1.0	1.0	5,743-6,613	76,080	79,356
Senior Secretary	0.6	-	-	4,755-5,501	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.9</b>	<b>11.0</b>	<b>11.0</b>	<b>\$916,175</b>	<b>\$1,120,446</b>	<b>\$1,159,141</b>
<i>Regular/Ongoing Positions</i>	8.9	11.0	11.0	916,175	1,120,446	1,159,141

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
<b>Directorate/Operations</b>						
Directorate:						
Executive Unit:						
Chief Deputy to the Attorney General	1.0	1.0	1.0	\$18,861	\$226,332	\$226,332
Attorney General	1.0	1.0	1.0	15,182	182,189	182,189
C.E.A. A	1.4	2.0	2.0	7,442-10,696	272,100	272,100
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	165,744	169,464
Administrative Assistant II	2.0	2.0	2.0	5,149-6,640	159,360	159,360
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,640	277,591	288,914
Business Services Officer I-Spec	0.1	-	-	4,281-5,521	-	-
Exec Asst	1.1	1.0	1.0	3,849-4,961	50,310	52,824
Staff Services Analyst-Gen	5.4	6.0	6.0	3,298-5,521	327,968	343,067
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	44,226	46,203
Business Services Asst-Spec	0.8	1.0	1.0	2,921-4,603	45,452	47,726
Temporary Help	0.8	1.2	1.2	(50,926)	81,000	81,000
Overtime	-	-	-	(44,323)	10,000	10,000
Totals, Executive Unit	19.4	22.2	22.2	\$1,632,140	\$1,842,272	\$1,879,179
Equal Employment Rights & Resolution:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	173,334	177,441
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,149-6,640	338,130	348,074
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,521	119,796	124,640
Office Techn-Typing	1.1	1.8	1.8	3,144-4,053	75,652	79,043
Temporary Help	0.3	-	-	(21,317)	-	-
Totals, Equal Employment Rights & Resolution	11.0	11.8	11.8	\$794,405	\$835,264	\$857,550
Ofc of External Affairs:						
Director of External Affairs	0.5	1.0	1.0	15,300	183,600	183,600
C.E.A. A	0.5	-	-	7,442-10,696	-	-
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,640	200,928	200,928
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,521	64,320	64,320
Overtime	-	-	-	(604)	-	-
Totals, Ofc of External Affairs	3.7	5.0	5.0	\$363,025	\$448,848	\$448,848
Ofc of Program Oversight and Accountability:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	121,824	121,824
Senior Management Auditor	1.0	1.0	1.0	6,722-8,771	105,252	105,252
Assoc Mgt Auditor	2.7	4.0	4.0	5,406-7,108	320,022	320,760
Temporary Help	0.8	-	-	(52,021)	-	-
Totals, Ofc of Program Oversight and Accountability	5.5	6.0	6.0	\$497,795	\$547,098	\$547,836
Opinion Unit:						
Deputy Attorney Gen V	3.0	4.0	4.0	11,042-14,093	686,208	686,208
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	160,125	161,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	64,320	64,320
Temporary Help	0.6	0.9	0.9	(41,822)	59,000	59,000
Totals, Opinion Unit	7.6	8.9	8.9	\$1,123,510	\$1,303,133	\$1,304,060
Solicitor General:						
Solicitor General	1.0	1.0	1.0	16,433	197,196	197,196

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
Supervising Deputy Attorney General	0.1	1.0	1.0	11,517-14,797	138,204	138,204
Deputy Attorney Gen IV	1.9	2.0	2.0	10,453-13,421	322,104	322,104
C.E.A. B	1.0	2.0	2.0	10,360-12,341	344,556	344,556
Deputy Attorney Gen III	2.0	2.0	2.0	9,463-12,140	280,576	287,120
Deputy Attorney Gen	1.8	2.0	2.0	5,756-10,028	188,388	197,808
Sr Legal Analyst	1.9	2.0	2.0	5,406-6,973	162,504	162,504
Exec Asst	1.0	1.0	1.0	3,849-4,961	57,804	57,804
Temporary Help	0.2	1.6	1.6	(12,045)	107,000	107,000
Totals, Solicitor General	10.9	14.6	14.6	\$1,380,523	\$1,798,332	\$1,814,296
Legislative Affairs:						
Director of Legislation	0.5	1.0	1.0	15,300	183,600	183,600
C.E.A. B	0.5	-	-	10,360-12,341	-	-
Legislative Policy Advocate	1.0	1.0	1.0	10,350	124,200	124,200
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	123,705	129,894
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-Supvr	0.6	1.0	1.0	6,722-8,352	98,404	100,224
Staff Services Mgr I	0.4	-	-	6,124-7,608	-	-
Deputy Attorney Gen	1.0	1.0	1.0	5,756-10,028	91,531	96,109
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,961	57,804	57,804
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,521	112,380	118,000
Totals, Legislative Affairs	9.0	10.0	10.0	\$833,288	\$958,280	\$976,487
Special Assistant to Attorney General:						
Special Asst to the Attorney General	6.5	7.0	7.0	14,231-15,300	1,210,296	1,210,296
Special Asst Atty Gen-Exempt	2.2	3.0	3.0	11,661-15,300	481,388	481,388
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,640	-	-
Temporary Help	2.1	-	-	(139,342)	-	-
Overtime	-	-	-	(530)	-	-
Totals, Special Assistant to Attorney General	11.4	10.0	10.0	\$1,638,578	\$1,691,684	\$1,691,684
Public Inquiry Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.1	7.0	7.0	5,149-6,640	511,458	521,433
Staff Services Analyst-Gen	3.3	5.0	5.0	3,298-5,521	251,934	262,558
Office Techn-Typing	1.8	2.0	2.0	3,144-4,053	77,968	81,864
Totals, Public Inquiry Unit	12.2	15.0	15.0	\$775,745	\$932,656	\$957,151
Office of Communications:						
Director of Communications	1.0	1.0	1.0	15,300	166,654	166,654
Executive Speechwriter	0.8	1.0	1.0	10,091	121,092	121,092
C.E.A. A	1.0	1.0	1.0	7,442-10,696	98,460	98,460
Information Officer II	0.8	1.0	1.0	6,404-7,957	76,848	76,848
Information Officer I-Spec	5.1	6.0	6.0	5,149-6,446	398,656	414,359
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,521	120,256	125,124
Temporary Help	0.9	-	-	(61,113)	-	-
Overtime	-	-	-	(51,066)	-	-
Totals, Office of Communications	11.3	12.0	12.0	\$952,638	\$981,966	\$1,002,537
Communications & Imaging Resource Center:						
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	75,936	79,736
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,640	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
Audio Visual Specialist-Tech	2.0	2.0	2.0	5,149-6,446	149,778	153,021
Graphic Designer III	1.0	1.0	1.0	5,111-6,590	76,788	76,788
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,521	54,390	57,112
Digital Composition Specialist I	2.0	2.0	2.0	3,226-4,729	113,496	113,496
Office Techn-Typing	0.8	1.0	1.0	3,144-4,053	38,199	40,107
Mgt Services Techn	0.7	1.0	1.0	2,921-4,255	49,584	49,584
Temporary Help	0.2	0.6	0.6	(10,461)	40,000	40,000
Overtime	-	-	-	(17,156)	-	-
Totals, Communications & Imaging Resource Center	8.8	10.6	10.6	\$568,830	\$675,523	\$687,196
Protective Services:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	7,203-9,975	125,988	125,988
Special Agent DOJ	-	1.0	1.0	5,001-9,082	60,012	60,012
Temporary Help	0.4	-	-	(30,205)	-	-
Overtime	-	-	-	(152,356)	110,000	110,000
Totals, Protective Services	1.4	2.0	2.0	\$308,549	\$296,000	\$296,000
Totals, Directorate	112.2	128.1	128.1	\$10,869,026	\$12,311,056	\$12,462,824
Division of Operations:						
Administrative Support:						
Adm Support:						
Adm-Executive:						
C.E.A. C	1.0	1.0	1.0	11,505-17,513	194,096	194,096
C.E.A. B	2.0	2.0	2.0	10,360-12,341	260,440	260,440
Staff Services Mgr II-Supvr	1.1	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	163,109	171,041
Information Technology Spec I	1.0	1.0	1.0	5,297-8,826	102,840	102,840
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,149-6,640	206,647	213,112
Administrative Assistant I	0.3	-	-	4,281-5,776	-	-
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,521	55,290	58,056
Exec Secretary II	0.4	1.0	1.0	3,849-4,961	46,380	48,694
Staff Services Analyst-Gen	3.8	4.0	4.0	3,298-5,521	225,829	230,696
Office Techn-Typing	0.2	1.0	1.0	3,144-4,053	37,885	39,777
Mgt Services Techn	0.3	-	-	2,921-4,255	-	-
Limited Exam/Appt Prog Candidate	1.1	-	-	(41,953)	-	-
Temporary Help	1.9	3.0	3.0	(125,845)	203,000	203,000
Overtime	-	-	-	(3,057)	4,000	4,000
Totals, Adm-Executive	19.0	20.0	20.0	\$1,513,445	\$1,599,740	\$1,625,976
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	103,704	108,888
Staff Services Mgr II-Mgrl	0.8	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Mgr II-Supvr	2.7	3.0	3.0	6,722-8,352	299,944	300,672
Staff Services Mgr I	0.4	3.0	3.0	6,124-7,608	221,076	224,780
Assoc Govtl Prog Analyst	5.1	5.0	5.0	5,149-6,640	346,545	353,042
Staff Services Analyst-Gen	0.6	2.0	2.0	3,298-5,521	116,762	119,385
Temporary Help	0.4	-	-	(24,277)	-	-
Totals, Budget Office	11.0	15.0	15.0	\$882,682	\$1,189,467	\$1,208,203
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	8,173-9,280	110,730	111,360
Accounting Administrator II	1.5	2.0	2.0	6,722-8,352	191,724	197,442

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
Accounting Administrator I-Supvr	4.5	4.0	4.0	6,124-7,608	365,184	365,184
Staff Administrative Analyst -Accounting Systems	-	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Officer-Supvr	5.7	6.0	6.0	5,571-6,922	486,816	490,878
Sr Acctg Officer-Spec	14.7	15.0	15.0	5,149-6,640	1,139,611	1,150,422
Accounting Officer-Spec	25.3	26.5	26.5	4,496-5,798	1,669,086	1,705,776
Information Technology Assoc	0.3	1.0	1.0	4,013-7,323	48,156	48,156
Accountant Trainee	2.0	3.0	3.0	3,793-4,658	142,344	147,190
Program Techn II	0.5	1.0	1.0	3,148-3,945	42,696	44,832
Office Techn-Typing	0.5	1.0	1.0	3,144-4,053	37,728	37,728
Accounting Technician	1.8	1.0	1.0	3,087-3,868	46,416	46,416
Temporary Help	0.9	-	-	(61,822)	-	-
Overtime	-	-	-	(10,396)	-	-
Totals, Accounting Office	58.7	62.5	62.5	\$4,099,860	\$4,371,787	\$4,436,680
Continuing Legal Education:						
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	76,854	80,702
Temporary Help	1.1	-	-	(75,241)	-	-
Overtime	-	-	-	(417)	-	-
Totals, Continuing Legal Education	1.9	1.0	1.0	\$130,774	\$76,854	\$80,702
Office of Human Resources:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	1.8	2.0	2.0	8,173-9,280	209,436	209,436
C.E.A. A	0.3	1.0	1.0	7,442-10,696	124,320	124,320
Staff Services Mgr II-Supvr	7.4	8.0	8.0	6,722-8,352	766,136	777,547
Research Data Specialist II	0.9	2.0	2.0	6,213-8,010	167,880	167,880
Staff Services Mgr I	17.6	20.0	20.0	6,124-7,608	1,733,753	1,775,820
Research Data Specialist I	1.7	3.0	3.0	5,656-7,294	240,905	244,455
Research Data Analyst II	0.8	-	-	5,406-6,973	-	-
Assoc Govtl Prog Analyst	3.9	5.0	5.0	5,149-6,640	367,912	378,073
Assoc Personnel Analyst	27.9	35.5	35.5	5,149-6,640	2,457,348	2,542,246
Personnel Supervisor I	0.2	-	-	4,410-5,521	-	-
Senior Personnel Specialist	3.7	4.0	4.0	4,387-5,658	263,760	263,760
Personnel Techn II/Sup	0.8	-	-	4,135-5,119	-	-
Information Technology Assoc	1.0	1.0	1.0	4,013-7,323	83,448	85,296
Exec Secretary II	0.8	1.0	1.0	3,849-4,961	59,532	59,532
Staff Services Analyst-Gen	12.4	9.0	9.0	3,298-5,521	487,279	508,038
Office Techn-Typing	2.8	3.0	3.0	3,144-4,053	125,880	127,924
Personnel Specialist	15.6	20.0	20.0	3,122-5,175	954,816	988,610
Personnel Techn I	3.1	5.0	5.0	2,818-4,255	224,299	227,672
Temporary Help	15.6	1.5	1.5	(1,048,999)	100,000	100,000
Overtime	-	-	-	(8,990)	-	-
Totals, Office of Human Resources	119.3	122.0	122.0	\$8,281,145	\$8,514,796	\$8,728,701
Department Services:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	4.8	6.0	6.0	6,124-7,608	506,469	522,432
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Assoc Govtl Prog Analyst	11.6	12.0	12.0	5,149-6,640	885,589	900,542
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,521	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
Staff Services Analyst-Gen	2.0	1.0	1.0	3,298-5,521	55,515	58,292
Office Techn-Typing	0.6	1.0	1.0	3,144-4,053	39,942	41,938
Business Services Asst-Spec	-	1.0	1.0	2,921-4,603	35,052	35,052
Limited Exam/Appt Prog Candidate	1.4	2.0	2.0	(68,804)	102,744	102,744
Temporary Help	5.5	-	-	(372,417)	-	-
Overtime	-	-	-	(38,247)	-	-
Totals, Department Services	29.9	27.0	27.0	\$2,182,288	\$1,978,567	\$2,014,256
Central Services:						
Business Services Officer II-Supvr	1.0	1.0	1.0	5,083-6,305	72,654	75,020
Warehouse Worker	4.0	4.0	4.0	3,400-4,245	185,937	186,336
Office Techn-Typing	0.8	1.0	1.0	3,144-4,053	39,298	41,262
Office Asst-Gen	2.9	4.0	4.0	2,427-3,439	146,362	149,666
Limited Exam/Appt Prog Candidate	0.5	-	-	(14,399)	-	-
Temporary Help	1.5	-	-	(98,140)	-	-
Totals, Central Services	10.7	10.0	10.0	\$503,891	\$444,251	\$452,284
Facilities:						
Staff Services Mgr III	0.8	1.0	1.0	8,173-9,280	109,630	111,218
Staff Services Mgr II-Supvr	0.5	1.0	1.0	6,722-8,352	91,012	95,564
Staff Services Mgr I	0.8	1.0	1.0	6,124-7,608	85,272	89,532
Assoc Business Mgt Analyst	2.0	2.0	2.0	5,149-6,640	154,704	154,704
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,149-6,640	140,939	144,114
Temporary Help	2.2	-	-	(150,248)	-	-
Overtime	-	-	-	(16,919)	-	-
Totals, Facilities	7.8	7.0	7.0	\$617,828	\$581,557	\$595,132
Telecommunications:						
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,521	64,320	64,320
Information Technology Assoc	2.5	2.0	2.0	4,013-7,323	139,112	141,808
Information Technology Technician	0.6	1.0	1.0	3,362-5,538	48,747	51,189
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,521	55,089	57,840
Temporary Help	0.3	-	-	(18,170)	-	-
Overtime	-	-	-	(3,156)	-	-
Totals, Telecommunications	4.7	5.0	5.0	\$307,320	\$307,268	\$315,157
Totals, Adm Support	263.0	269.5	269.5	\$18,519,233	\$19,064,287	\$19,457,091
Admin:						
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	146,976	146,976
Legal Secretary	-	28.0	28.0	3,555-4,815	1,303,512	1,303,512
Staff Services Analyst-Gen	-	16.0	16.0	3,298-5,521	633,216	633,216
Totals, Admin	-	46.0	46.0	-	\$2,083,704	\$2,083,704
Security Office:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	7,203-9,975	128,082	128,082
Security Off II-DOJ	3.6	4.0	4.0	4,078-5,268	257,296	260,398
Security Off I-DOJ	12.6	14.0	14.0	3,684-4,693	727,807	749,509
Information Technology Technician	1.0	1.0	1.0	3,362-5,538	46,152	48,465
Office Techn-Typing	0.8	1.0	1.0	3,144-4,053	37,728	37,728
Temporary Help	4.4	3.2	3.2	(298,110)	218,000	218,000
Overtime	-	-	-	(149,122)	189,000	189,000
Totals, Security Office	23.4	24.2	24.2	\$1,551,337	\$1,604,065	\$1,631,182
Office of Professional Development (OPD):						



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
Deputy Attorney Gen IV	-	1.0	1.0	10,453-13,421	125,436	125,436
Staff Services Mgr II-Supvr	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	251,219	259,223
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,149-6,640	350,566	366,901
Training Officer I	7.2	7.0	7.0	5,149-6,644	519,120	526,450
Office Techn-Typing	0.6	2.0	2.0	3,144-4,053	77,497	81,369
Office Asst-Typing	0.3	-	-	2,509-3,508	-	-
Temporary Help	3.7	1.1	1.1	(251,243)	71,000	71,000
Overtime	-	-	-	(1,107)	-	-
Totals, OPD	19.3	20.1	20.1	\$1,394,657	\$1,495,062	\$1,530,603
OPD-Agent Training Center:						
Special Agent Supvr-DOJ	1.0	1.0	1.0	7,203-9,975	127,185	127,185
Training Officer I	1.0	1.0	1.0	5,149-6,644	77,352	77,352
Totals, OPD-Agent Training Center	2.0	2.0	2.0	\$203,774	\$204,537	\$204,537
Totals, Administrative Support	307.7	361.8	361.8	\$21,669,001	\$24,451,655	\$24,907,117
Legal Support:						
Legal Support Ops:						
Headquarters:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,080	111,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	74,712	77,352
Exec Secretary I	1.0	1.0	1.0	3,533-4,559	45,450	47,727
Temporary Help	-	0.2	0.2	-	15,000	15,000
Overtime	-	-	-	(53)	-	-
Totals, Headquarters	3.0	3.2	3.2	\$223,314	\$246,242	\$251,439
Sacramento:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	90,428	94,952
Staff Services Mgr I	1.6	2.0	2.0	6,124-7,608	153,096	160,760
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,640	216,492	216,492
Business Services Officer II-Supvr	0.6	-	-	5,083-6,305	-	-
Legal Support Supvr II	3.3	3.0	3.0	4,649-5,825	209,132	209,700
Business Services Officer I-Supvr	-	1.0	1.0	4,636-5,738	59,370	62,335
Business Services Officer I-Spec	1.1	1.0	1.0	4,281-5,521	51,372	51,372
Legal Support Supvr I	6.6	10.0	10.0	4,227-5,295	558,504	558,504
Legal Secretary	52.2	72.0	72.0	3,555-4,815	3,631,340	3,685,708
Staff Services Analyst-Gen	2.1	3.0	3.0	3,298-5,521	189,318	192,342
Office Techn-Typing	17.6	20.0	20.0	3,144-4,053	873,771	885,507
Office Techn-Gen	6.5	7.0	7.0	3,087-3,984	303,888	311,690
Sr Legal Typist	2.0	5.0	5.0	3,030-4,365	235,856	246,434
Business Services Asst-Spec	0.5	-	-	2,921-4,603	-	-
Program Techn	0.7	1.0	1.0	2,722-3,767	39,886	41,886
Office Asst-Typing	1.0	1.0	1.0	2,509-3,508	40,884	40,884
Limited Exam/Appt Prog Candidate	0.5	-	-	(19,234)	-	-
Temporary Help	5.1	1.5	1.5	(345,294)	103,000	103,000
Overtime	-	-	-	(7,184)	-	-
Totals, Sacramento	104.9	131.5	131.5	\$5,583,233	\$6,756,337	\$6,861,566
Oakland:						
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	89,028	93,480
Legal Office Administrator I	1.0	-	-	5,117-6,409	-	-

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 Support Supvr II	0.9	1.0	1.0	4,649-5,825	77,065	77,065
Business Services Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Legal Support Supvr I	1.2	1.0	1.0	4,227-5,295	66,717	66,717
Legal Secretary	16.0	19.0	19.0	3,555-4,815	1,076,536	1,076,536
Office Techn-Typing	2.3	3.0	3.0	3,144-4,053	124,890	126,886
Digital Print Operator I	1.0	2.0	2.0	3,050-3,934	73,200	73,200
Sr Legal Typist	2.1	3.0	3.0	3,030-4,365	149,746	149,746
Business Services Asst-Spec	0.7	-	-	2,921-4,603	-	-
Temporary Help	1.7	0.1	0.1	(113,485)	4,000	4,000
Overtime	-	-	-	(930)	-	-
Totals, Oakland	27.9	31.1	31.1	\$1,655,942	\$1,730,038	\$1,736,486
San Francisco:						
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	89,028	93,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Legal Office Administrator I	0.8	-	-	5,117-6,409	-	-
Business Services Officer II-Supvr	1.0	1.0	1.0	5,083-6,305	75,660	75,660
Legal Support Supvr II	2.9	3.0	3.0	4,649-5,825	227,525	227,525
Business Services Officer I-Supvr	2.0	2.0	2.0	4,636-5,738	131,980	135,140
Administrative Assistant I	1.0	1.0	1.0	4,281-5,776	66,252	66,252
Legal Support Supvr I	3.8	5.0	5.0	4,227-5,295	311,607	311,607
Legal Secretary	33.8	40.0	40.0	3,555-4,815	2,337,614	2,337,614
Office Techn-Typing	8.0	8.0	8.0	3,144-4,053	329,589	341,812
Office Techn-Gen	3.2	3.0	3.0	3,087-3,984	129,650	129,876
Sr Legal Typist	7.7	6.0	6.0	3,030-4,365	272,372	272,372
Business Services Asst-Spec	3.3	4.0	4.0	2,921-4,603	186,834	189,266
Office Asst-Typing	1.0	2.0	2.0	2,509-3,508	71,742	71,742
Office Asst-Gen	2.0	2.0	2.0	2,427-3,439	80,136	80,136
Temporary Help	4.5	1.6	1.6	(304,464)	110,000	110,000
Overtime	-	-	-	(3,543)	-	-
Totals, San Francisco	76.0	80.6	80.6	\$4,403,255	\$4,497,341	\$4,519,834
Fresno:						
Legal Support Supvr II	0.8	1.0	1.0	4,649-5,825	57,876	60,768
Legal Secretary	4.2	7.0	7.0	3,555-4,815	352,380	352,380
Office Techn-Typing	0.9	1.0	1.0	3,144-4,053	47,220	47,220
Overtime	-	-	-	(12)	-	-
Totals, Fresno	5.9	9.0	9.0	\$309,046	\$457,476	\$460,368
Los Angeles:						
Staff Services Mgr III	0.9	1.0	1.0	8,173-9,280	102,575	107,703
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	-	2.0	2.0	6,124-7,608	178,056	182,592
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,640	143,034	146,316
Legal Office Administrator I	1.9	-	-	5,117-6,409	-	-
Business Services Officer II-Supvr	0.8	1.0	1.0	5,083-6,305	75,660	75,660
Legal Support Supvr II	5.0	5.0	5.0	4,649-5,825	385,325	385,325
Business Services Officer I-Supvr	2.7	3.0	3.0	4,636-5,738	189,537	197,944
Legal Support Supvr I	13.7	15.0	15.0	4,227-5,295	966,438	966,438
Legal Secretary	88.5	97.0	97.0	3,555-4,815	5,822,472	5,822,472
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	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
Office Techn-Typing	18.7	19.0	19.0	3,144-4,053	812,095	833,593
Office Techn-Gen	2.0	2.0	2.0	3,087-3,984	92,832	92,832
Digital Print Operator I	2.0	2.0	2.0	3,050-3,934	84,424	86,352
Sr Legal Typist	9.8	12.0	12.0	3,030-4,365	588,526	588,526
Business Services Asst-Spec	1.9	2.0	2.0	2,921-4,603	101,951	103,123
Office Asst-Typing	1.0	1.0	1.0	2,509-3,508	40,884	40,884
Office Asst-Gen	3.5	4.0	4.0	2,427-3,439	141,451	143,024
Temporary Help	2.5	0.8	0.8	(164,806)	52,000	52,000
Overtime	-	-	-	(1,547)	-	-
Totals, Los Angeles	158.2	170.8	170.8	\$9,279,550	\$9,941,804	\$9,989,328
San Diego:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	91,541	96,119
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	89,028	91,248
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Legal Office Administrator I	1.0	-	-	5,117-6,409	-	-
Business Services Officer II-Supvr	1.0	1.0	1.0	5,083-6,305	67,248	70,608
Legal Support Supvr II	3.0	3.0	3.0	4,649-5,825	231,195	231,195
Business Services Officer I-Supvr	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Legal Support Supvr I	7.5	8.0	8.0	4,227-5,295	547,398	547,398
Legal Secretary	39.6	47.0	47.0	3,555-4,815	2,706,817	2,706,817
Office Techn-Typing	12.9	13.0	13.0	3,144-4,053	560,782	570,491
Office Techn-Gen	0.8	2.0	2.0	3,087-3,984	81,733	85,134
Digital Print Operator I	3.0	3.0	3.0	3,050-3,934	137,484	137,484
Sr Legal Typist	5.3	7.0	7.0	3,030-4,365	336,764	336,764
Business Services Asst-Spec	1.7	2.0	2.0	2,921-4,603	103,212	103,212
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Office Asst-Typing	1.0	-	-	2,509-3,508	-	-
Temporary Help	1.8	0.3	0.3	(119,375)	21,000	21,000
Overtime	-	-	-	(7,188)	-	-
Totals, San Diego	82.6	91.3	91.3	\$4,773,922	\$5,162,974	\$5,186,242
Law Library:						
Principal Librarian	1.0	1.0	1.0	6,978-8,735	115,302	115,302
Supervising Librarian I	2.6	3.0	3.0	5,769-7,224	242,604	242,604
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,640	-	-
Librarian	2.7	3.0	3.0	4,909-6,329	208,593	211,650
Library Tech Asst I	4.0	4.0	4.0	3,244-4,187	182,414	186,665
Office Techn-Typing	0.7	1.0	1.0	3,144-4,053	47,220	47,220
Office Techn-Gen	1.0	1.0	1.0	3,087-3,984	43,771	45,604
Office Asst-Gen	1.0	1.0	1.0	2,427-3,439	40,068	40,068
Temporary Help	1.0	0.1	0.1	(68,655)	10,000	10,000
Totals, Law Library	14.3	14.1	14.1	\$914,160	\$889,972	\$899,113
Totals, Legal Support Ops	472.8	531.6	531.6	\$27,142,422	\$29,682,184	\$29,904,376
eDiscovery & Litigation Services:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	105,240	110,508
Information Technology Spec II	0.1	-	-	7,014-9,681	-	-
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	80,664	80,664
Information Technology Sup I	0.3	-	-	6,291-8,430	-	-
Staff Services Mgr I	4.8	6.0	6.0	6,124-7,608	506,440	517,154

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 Legal Analyst	5.5	6.0	6.0	5,406-6,973	458,914	470,648
Information Technology Spec I	0.4	-	-	5,297-8,826	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Legal Analyst	3.9	8.0	8.0	4,496-5,798	466,942	479,328
Information Technology Assoc	2.6	3.0	3.0	4,013-7,323	254,096	255,740
Legal Assistant	0.2	1.0	1.0	3,963-5,111	52,854	55,500
Information Technology Technician	0.4	-	-	3,362-5,538	-	-
Temporary Help	5.8	0.9	0.9	(390,119)	59,000	59,000
Overtime	-	-	-	(33,052)	50,000	50,000
Totals, eDiscovery & Litigation Services	26.0	27.9	27.9	\$1,935,189	\$2,111,502	\$2,155,894
<b>Case Management Section:</b>						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Information Technology Sup II	0.9	1.0	1.0	6,917-9,268	109,508	111,110
Staff Services Mgr I	2.9	3.0	3.0	6,124-7,608	259,646	264,746
Information Technology Spec I	4.4	5.0	5.0	5,297-8,826	441,561	451,093
Assoc Govtl Prog Analyst	11.8	13.0	13.0	5,149-6,640	943,977	964,123
Information Technology Assoc	2.2	3.0	3.0	4,013-7,323	203,157	206,643
Staff Services Analyst-Gen	1.3	2.0	2.0	3,298-5,521	116,762	119,385
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	47,220	47,220
Temporary Help	0.4	-	-	(25,135)	-	-
Overtime	-	-	-	(1,525)	25,000	25,000
Totals, Case Management Section	25.9	29.0	29.0	\$2,033,011	\$2,258,191	\$2,300,680
Totals, Division of Operations	832.4	950.3	950.3	\$52,779,623	\$58,503,532	\$59,268,067
Totals, Directorate/Operations	944.6	1,078.4	1,078.4	\$63,648,649	\$70,814,588	\$71,730,891
<b>Legal Services</b>						
Civil Law:						
Civil-Executive:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	197,196	197,196
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,000	91,296
Administrative Assistant II	0.2	1.0	1.0	5,149-6,640	70,144	73,652
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,640	206,688	217,024
Administrative Assistant I	0.8	-	-	4,281-5,776	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	58,292	61,208
Office Techn-Typing	0.3	1.0	1.0	3,144-4,053	37,728	37,728
Temporary Help	0.3	0.1	0.1	(19,434)	4,000	4,000
Totals, Civil-Executive	7.6	8.1	8.1	\$633,544	\$665,048	\$682,104
Licensing:						
Supervising Deputy Attorney General	13.7	15.0	15.0	11,517-14,797	2,574,876	2,584,504
Deputy Attorney Gen V	27.3	28.0	28.0	11,042-14,093	4,735,248	4,735,248
Deputy Attorney Gen IV	20.8	36.0	36.0	10,453-13,421	5,531,624	5,671,114
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	44.7	35.0	35.0	9,463-12,140	4,672,394	4,785,127
Deputy Attorney Gen	5.6	6.0	6.0	5,756-10,028	556,651	581,226
Sr Legal Analyst	10.3	11.0	11.0	5,406-6,973	852,540	866,706
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Legal Analyst	4.5	5.0	5.0	4,496-5,798	312,380	316,080
Legal Assistant	0.4	1.0	1.0	3,963-5,111	47,556	47,556
Legal Secretary	0.3	-	-	3,555-4,815	-	-

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	11.7	17.9	17.9	(788,536)	1,202,000	1,202,000
Totals, Licensing	141.3	156.9	156.9	\$19,205,421	\$20,750,421	\$21,054,713
State Government:						
Supervising Deputy Attorney General	4.7	5.0	5.0	11,517-14,797	809,100	809,100
Deputy Attorney Gen V	8.6	9.0	9.0	11,042-14,093	1,485,432	1,485,432
Deputy Attorney Gen IV	15.2	18.0	18.0	10,453-13,421	2,884,417	2,899,161
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	8.8	9.0	9.0	9,463-12,140	1,258,617	1,288,586
Deputy Attorney Gen	-	1.0	1.0	5,756-10,028	69,648	73,132
Assoc Govtl Prog Analyst	2.4	2.0	2.0	5,149-6,640	145,206	149,778
Graduate Legal Asst	0.8	-	-	4,560-5,207	-	-
Temporary Help	1.8	0.9	0.9	(120,054)	61,000	61,000
Overtime	-	-	-	(614)	-	-
Totals, State Government	43.3	45.9	45.9	\$6,519,244	\$6,901,220	\$6,953,989
State Government-Public Records Act (PRA):						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen III	0.4	3.0	3.0	9,463-12,140	372,048	372,792
Deputy Attorney Gen	0.7	2.0	2.0	5,756-10,028	196,838	206,671
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,149-6,640	144,654	148,020
Totals, State Government-PRA	2.8	8.0	8.0	\$356,120	\$891,104	\$905,047
State Government-AG Independent:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen III	1.3	3.0	3.0	9,463-12,140	413,574	419,688
Totals, State Government-AG Independent	2.3	4.0	4.0	\$365,943	\$591,138	\$597,252
Business and Tax:						
Supervising Deputy Attorney General	4.0	4.0	4.0	11,517-14,797	710,256	710,256
Deputy Attorney Gen V	5.0	5.0	5.0	11,042-14,093	845,580	845,580
Deputy Attorney Gen IV	6.6	10.0	10.0	10,453-13,421	1,520,592	1,558,834
C.E.A. B	0.8	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	8.0	8.0	8.0	9,463-12,140	1,104,966	1,131,088
Deputy Attorney Gen	0.5	1.0	1.0	5,756-10,028	85,434	89,706
Temporary Help	0.8	2.4	2.4	(55,772)	160,000	160,000
Totals, Business and Tax	25.7	31.4	31.4	\$3,955,322	\$4,614,628	\$4,683,264
Health Education and Welfare:						
Supervising Deputy Attorney General	8.6	9.0	9.0	11,517-14,797	1,545,774	1,554,006
Deputy Attorney Gen V	15.3	19.0	19.0	11,042-14,093	3,103,368	3,103,368
Deputy Attorney Gen IV	5.5	10.0	10.0	10,453-13,421	1,515,173	1,545,441
C.E.A. B	0.9	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	13.5	16.0	16.0	9,463-12,140	2,105,748	2,154,375
Deputy Attorney Gen	4.2	3.0	3.0	5,756-10,028	303,584	316,207
Sr Legal Analyst	6.0	7.0	7.0	5,406-6,973	568,764	568,764
Legal Analyst	0.8	1.0	1.0	4,496-5,798	60,240	63,252
Sr Legal Typist	1.0	1.0	1.0	3,030-4,365	56,042	56,042
Temporary Help	2.2	2.2	2.2	(149,103)	151,000	151,000
Totals, Health Education and Welfare	58.0	69.2	69.2	\$8,175,404	\$9,597,493	\$9,700,255
Child Support Enforcement:						
Deputy Attorney Gen V	1.0	-	-	11,042-14,093	-	-
Deputy Attorney Gen IV	1.0	-	-	10,453-13,421	-	-

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
Deputy Attorney Gen III	1.0	-	-	9,463-12,140	-	-
Deputy Attorney Gen	1.0	-	-	5,756-10,028	-	-
Sr Legal Analyst	1.0	-	-	5,406-6,973	-	-
Totals, Child Support Enforcement	5.0	-	-	\$679,781	-	-
Health Quality Enforcement:						
Supervising Deputy Attorney General	8.9	9.0	9.0	11,517-14,797	1,597,838	1,598,076
Deputy Attorney Gen V	10.0	10.0	10.0	11,042-14,093	1,691,160	1,691,160
Deputy Attorney Gen IV	16.0	21.0	21.0	10,453-13,421	3,311,684	3,366,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	19.4	18.0	18.0	9,463-12,140	2,421,128	2,489,719
Deputy Attorney Gen	0.5	1.0	1.0	5,756-10,028	120,336	120,336
Sr Legal Analyst	6.2	8.0	8.0	5,406-6,973	626,656	635,884
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,640	149,480	152,834
Legal Support Supvr II	1.0	-	-	4,649-5,825	-	-
Legal Analyst	1.0	1.0	1.0	4,496-5,798	67,548	67,548
Legal Assistant	0.8	-	-	3,963-5,111	-	-
Temporary Help	1.1	3.2	3.2	(74,070)	215,000	215,000
Totals, Health Quality Enforcement	67.9	74.2	74.2	\$9,632,114	\$10,388,630	\$10,524,409
Tort and Condemnation:						
Supervising Deputy Attorney General	9.4	10.0	10.0	11,517-14,797	1,723,338	1,731,570
Deputy Attorney Gen V	18.1	18.0	18.0	11,042-14,093	3,007,476	3,007,476
Deputy Attorney Gen IV	8.1	18.0	18.0	10,453-13,421	2,734,632	2,802,403
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	19.8	15.0	15.0	9,463-12,140	2,015,863	2,065,678
Deputy Attorney Gen	0.5	3.0	3.0	5,756-10,028	256,192	258,480
Sr Legal Analyst	11.3	12.0	12.0	5,406-6,973	939,638	954,121
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Legal Analyst	1.2	2.0	2.0	4,496-5,798	119,113	121,500
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	64,320	64,320
Temporary Help	4.4	0.8	0.8	(293,121)	52,000	52,000
Totals, Tort and Condemnation	75.8	81.8	81.8	\$10,428,813	\$11,177,724	\$11,322,700
Employment & Admin Mandate:						
Supervising Deputy Attorney General	10.5	12.0	12.0	11,517-14,797	2,091,408	2,091,408
Deputy Attorney Gen V	18.7	18.0	18.0	11,042-14,093	3,007,476	3,007,476
Deputy Attorney Gen IV	20.0	24.0	24.0	10,453-13,421	3,694,053	3,721,504
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	22.5	30.0	30.0	9,463-12,140	4,085,128	4,170,550
Deputy Attorney Gen	2.3	3.0	3.0	5,756-10,028	273,723	286,648
Sr Legal Analyst	11.5	12.0	12.0	5,406-6,973	901,882	923,016
Graduate Legal Asst	0.2	-	-	4,560-5,207	-	-
Legal Analyst	2.2	3.0	3.0	4,496-5,798	201,993	202,644
Temporary Help	8.1	1.7	1.7	(546,157)	111,000	111,000
Totals, Employment & Admin Mandate	97.0	104.7	104.7	\$13,342,536	\$14,554,463	\$14,702,046
Correctional Law:						
Supervising Deputy Attorney General	16.1	17.0	17.0	11,517-14,797	2,937,396	2,961,302
Deputy Attorney Gen V	5.3	5.0	5.0	11,042-14,093	845,580	845,580
Deputy Attorney Gen IV	13.8	18.0	18.0	10,453-13,421	2,725,133	2,748,066
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800

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
Deputy Attorney Gen III	32.5	37.0	37.0	9,463-12,140	4,830,379	4,958,747
Deputy Attorney Gen	22.2	26.0	26.0	5,756-10,028	2,434,392	2,543,368
Sr Legal Analyst	16.9	17.0	17.0	5,406-6,973	1,336,902	1,355,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Graduate Legal Asst	0.4	-	-	4,560-5,207	-	-
Legal Analyst	0.5	1.0	1.0	4,496-5,798	67,548	67,548
Temporary Help	0.6	8.0	8.0	(40,608)	539,000	539,000
Overtime	-	-	-	(333)	-	-
Totals, Correctional Law	110.3	131.0	131.0	\$14,088,144	\$15,981,482	\$16,284,711
Cannabis Section:						
Temporary Help	8.1	-	-	(545,016)	-	-
Totals, Cannabis Section	8.1	-	-	\$545,016	-	-
Totals, Civil Law	645.1	715.2	715.2	\$87,927,402	\$96,113,351	\$97,410,490
Criminal Law:						
Criminal Law-Executive:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	197,196	197,196
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	5,149-6,640	152,162	154,517
Administrative Assistant I	1.0	1.0	1.0	4,281-5,776	62,025	64,803
Staff Services Analyst-Gen	0.9	2.0	2.0	3,298-5,521	123,718	126,580
Temporary Help	-	0.4	0.4	(1,064)	24,000	24,000
Totals, Criminal Law-Executive	5.7	7.4	7.4	\$500,836	\$650,397	\$658,392
Appeals Writs & Trials:						
Supervising Deputy Attorney General	38.4	40.0	40.0	11,517-14,797	6,998,016	7,019,419
Deputy Attorney Gen V	124.5	131.0	131.0	11,042-14,093	21,788,076	21,788,076
Deputy Attorney Gen IV	44.3	58.0	58.0	10,453-13,421	9,000,778	9,152,591
C.E.A. B	4.9	5.0	5.0	10,360-12,341	939,000	939,000
Deputy Attorney Gen III	50.3	40.0	40.0	9,463-12,140	5,162,237	5,382,365
Deputy Attorney Gen	29.4	28.0	28.0	5,756-10,028	2,504,780	2,610,360
Sr Legal Analyst	13.9	14.0	14.0	5,406-6,973	1,124,672	1,133,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Legal Analyst	2.0	2.0	2.0	4,496-5,798	135,096	135,096
Legal Secretary	0.4	1.0	1.0	3,555-4,815	61,850	61,850
Temporary Help	5.8	4.6	4.6	(389,248)	309,000	309,000
Overtime	-	-	-	(773)	-	-
Totals, Appeals Writs & Trials	314.9	324.6	324.6	\$47,226,775	\$48,100,857	\$48,608,573
Victims Services Unit:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,640	63,073	66,222
Staff Services Analyst-Gen	0.4	0.6	0.6	3,298-5,521	23,746	23,746
Temporary Help	1.3	0.3	0.3	(84,451)	19,000	19,000
Totals, Victims Services Unit	2.2	1.9	1.9	\$143,567	\$105,819	\$108,968
Victims Services Unit Grant:						
Temporary Help	1.1	-	-	(75,090)	2,000	2,000
Totals, Victims Services Unit Grant	1.1	-	-	\$75,090	\$2,000	\$2,000
Sex Offender Registration:						
Deputy Attorney Gen III	0.7	2.0	2.0	9,463-12,140	247,472	259,852
Deputy Attorney Gen	0.3	1.0	1.0	5,756-10,028	90,071	94,577
Totals, Sex Offender Registration	1.0	3.0	3.0	\$111,218	\$337,543	\$354,429

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
Research Advisory Panel:						
Exec Secretary-Advisory Panel	0.8	1.0	1.0	6,842-9,424	82,104	82,104
Temporary Help	-	0.6	0.6	-	43,000	43,000
Totals, Research Advisory Panel	0.8	1.6	1.6	\$104,179	\$125,104	\$125,104
Financial Fraud:						
Supervising Deputy Attorney General	2.6	4.0	4.0	11,517-14,797	690,576	690,576
Deputy Attorney Gen V	3.4	4.0	4.0	11,042-14,093	639,852	639,852
Deputy Attorney Gen IV	4.0	5.0	5.0	10,453-13,421	794,272	805,485
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	7.8	9.0	9.0	9,463-12,140	1,108,837	1,145,646
Special Agent Supvr-DOJ	1.0	1.0	1.0	7,203-9,975	130,776	130,776
Investigative Auditor IV-Supvr DOJ	1.0	2.0	2.0	6,124-7,989	180,552	180,552
Deputy Attorney Gen	5.2	6.0	6.0	5,756-10,028	528,424	550,052
Investigative Auditor IV-Spec DOJ	3.0	4.0	4.0	5,656-7,435	346,212	346,212
Investigative Auditor III DOJ	0.1	1.0	1.0	5,406-7,108	69,131	72,589
Sr Legal Analyst	3.9	5.0	5.0	5,406-6,973	386,712	390,204
Investigative Auditor II DOJ	0.9	-	-	4,496-5,911	-	-
Temporary Help	1.3	0.7	0.7	(85,618)	50,000	50,000
Overtime	-	-	-	(6,880)	-	-
Totals, Financial Fraud	35.2	42.7	42.7	\$4,263,503	\$5,113,144	\$5,189,744
CA Recycle-Memorandum of Understanding (MOU):						
Overtime	-	-	-	-	13,000	13,000
Totals, CA Recycle MOU	-	-	-	-	\$13,000	\$13,000
eCrime Unit:						
Deputy Attorney Gen V	4.0	4.0	4.0	11,042-14,093	676,464	676,464
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	126,252	132,568
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,973	162,504	162,504
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,640	-	-
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,521	52,752	55,388
Temporary Help	1.4	-	-	(96,274)	-	-
Totals, eCrime Unit	12.2	11.0	11.0	\$1,554,840	\$1,456,044	\$1,464,996
Correctional Writs & Appeals:						
Supervising Deputy Attorney General	3.2	4.0	4.0	11,517-14,797	710,256	710,256
Deputy Attorney Gen V	3.8	7.0	7.0	11,042-14,093	1,037,364	1,037,364
Deputy Attorney Gen IV	10.1	12.0	12.0	10,453-13,421	1,892,830	1,897,008
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	4.2	6.0	6.0	9,463-12,140	816,334	829,315
Sr Legal Analyst	3.0	4.0	4.0	5,406-6,973	308,122	308,628
Legal Analyst	1.0	2.0	2.0	4,496-5,798	121,500	121,500
Totals, Correctional Writs & Appeals	26.3	36.0	36.0	\$3,939,307	\$5,074,206	\$5,091,871
Medi-Cal Fraud:						
Supervising Deputy Attorney General	7.7	-	-	11,517-14,797	-	-
Deputy Attorney Gen V	11.9	-	-	11,042-14,093	-	-
Asst Bureau Chief	1.0	-	-	10,819-13,083	-	-
Deputy Attorney Gen IV	13.4	-	-	10,453-13,421	-	-



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. B	1.0	-	-	10,360-12,341	-	-
Special Agent-In-Charge DOJ	2.8	-	-	9,501-11,851	-	-
Deputy Attorney Gen III	9.5	-	-	9,463-12,140	-	-
Special Agent Supvr-DOJ	13.6	-	-	7,203-9,975	-	-
Information Technology Sup II	1.0	-	-	6,917-9,268	-	-
Senior Management Auditor	1.8	-	-	6,722-8,771	-	-
Nurse Consultant II	-	-	-	6,384-12,230	-	-
Research Data Specialist II	1.0	-	-	6,213-8,010	-	-
Investigative Auditor IV-Supvr DOJ	5.0	-	-	6,124-7,989	-	-
Staff Services Mgr I	0.3	-	-	6,124-7,608	-	-
Deputy Attorney Gen	1.0	-	-	5,756-10,028	-	-
Nurse Evaluator II-H.S.	1.0	-	-	5,755-7,558	-	-
Investigative Auditor IV-Spec DOJ	7.4	-	-	5,656-7,435	-	-
Research Data Specialist I	2.0	-	-	5,656-7,294	-	-
Field Rep DOJ	1.0	-	-	5,435-6,756	-	-
Investigative Auditor III DOJ	7.5	-	-	5,406-7,108	-	-
Sr Legal Analyst	6.8	-	-	5,406-6,973	-	-
Information Technology Spec I	2.0	-	-	5,297-8,826	-	-
Assoc Govtl Prog Analyst	4.3	-	-	5,149-6,640	-	-
Special Agent DOJ	57.7	-	-	5,001-9,082	-	-
Investigator	0.2	-	-	4,762-8,649	-	-
Crime Analyst II	0.6	-	-	4,507-5,598	-	-
Investigative Auditor II DOJ	1.7	-	-	4,496-5,911	-	-
Legal Analyst	2.7	-	-	4,496-5,798	-	-
Business Services Officer I-Spec	1.0	-	-	4,281-5,521	-	-
Information Technology Assoc	1.0	-	-	4,013-7,323	-	-
Property Controller II	2.0	-	-	3,858-4,973	-	-
Exec Asst	0.9	-	-	3,849-4,961	-	-
Legal Secretary	9.3	-	-	3,555-4,815	-	-
Staff Services Analyst-Gen	6.8	-	-	3,298-5,521	-	-
Office Techn-Typing	8.5	-	-	3,144-4,053	-	-
Temporary Help	4.1	-	-	(276,388)	-	-
Overtime	-	-	-	(589,430)	-	-
Totals, Medi-Cal Fraud	199.5	-	-	\$22,172,081	-	-
CRIM Tobacco Prop 56:						
Deputy Attorney Gen IV	-	2.0	2.0	10,453-13,421	250,872	250,872
Investigative Auditor III DOJ	-	1.0	1.0	5,406-7,108	64,872	64,872
Totals, CRIM Tobacco Prop 56	-	3.0	3.0	-	\$315,744	\$315,744
Totals, Criminal Law	598.9	431.2	431.2	\$80,091,396	\$61,293,858	\$61,932,821
Division of Medical Fraud and Elder Abuse:						
Medi-Cal Fraud:						
Supervising Deputy Attorney General	-	8.0	8.0	11,517-14,797	1,381,152	1,381,152
Deputy Attorney Gen V	-	13.0	13.0	11,042-14,093	2,088,672	2,088,672
Asst Bureau Chief	-	1.0	1.0	10,819-13,083	161,446	166,276
Deputy Attorney Gen IV	-	17.0	17.0	10,453-13,421	2,650,003	2,667,065
C.E.A. B	-	1.0	1.0	10,360-12,341	187,800	187,800
Special Agent-In-Charge DOJ	-	3.0	3.0	9,501-11,851	444,456	451,528
Deputy Attorney Gen III	-	11.0	11.0	9,463-12,140	1,395,798	1,426,720

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
Special Agent Supvr-DOJ	-	14.0	14.0	7,203-9,975	1,728,330	1,738,989
Information Technology Sup II	-	1.0	1.0	6,917-9,268	110,526	111,216
Senior Management Auditor	-	2.0	2.0	6,722-8,771	185,916	185,916
Nurse Consultant II	-	1.0	1.0	6,384-12,230	76,608	76,608
Research Data Specialist II	-	1.0	1.0	6,213-8,010	93,324	93,324
Investigative Auditor IV-Supvr DOJ	-	5.0	5.0	6,124-7,989	482,860	484,140
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	79,736	83,728
Deputy Attorney Gen	-	1.0	1.0	5,756-10,028	100,968	106,014
Nurse Evaluator II-H.S.	-	1.0	1.0	5,755-7,558	90,696	90,696
Investigative Auditor IV-Spec DOJ	-	13.0	13.0	5,656-7,435	1,041,372	1,041,372
Research Data Specialist I	-	2.0	2.0	5,656-7,294	169,920	169,920
Field Rep DOJ	-	1.0	1.0	5,435-6,756	81,072	81,072
Investigative Auditor III DOJ	-	9.0	9.0	5,406-7,108	701,615	718,171
Sr Legal Analyst	-	8.0	8.0	5,406-6,973	632,236	633,636
Information Technology Spec I	-	6.0	6.0	5,297-8,826	434,156	438,012
Assoc Govtl Prog Analyst	-	5.0	5.0	5,149-6,640	347,444	357,100
Special Agent DOJ	-	67.0	67.0	5,001-9,082	6,966,531	6,995,967
Investigator	-	-	-	4,762-8,649	-	-
Crime Analyst II	-	2.0	2.0	4,507-5,598	108,168	108,168
Investigative Auditor II DOJ	-	3.0	3.0	4,496-5,911	168,264	171,284
Legal Analyst	-	3.0	3.0	4,496-5,798	197,425	201,004
Business Services Officer I-Spec	-	1.0	1.0	4,281-5,521	64,320	64,320
Information Technology Assoc	-	3.0	3.0	4,013-7,323	181,608	181,608
Property Controller II	-	3.0	3.0	3,858-4,973	162,168	162,168
Exec Asst	-	1.0	1.0	3,849-4,961	48,300	50,714
Legal Secretary	-	13.0	13.0	3,555-4,815	687,898	687,898
Staff Services Analyst-Gen	-	7.0	7.0	3,298-5,521	416,528	424,188
Office Techn-Typing	-	11.0	11.0	3,144-4,053	486,764	490,920
Temporary Help	-	5.1	5.1	(276,388)	340,000	340,000
Overtime	-	-	-	(589,430)	733,000	733,000
Totals, Medi-Cal Fraud	-	244.1	244.1	-	\$25,227,080	\$25,390,366
Totals, Medical Fraud and Elder Abuse	-	244.1	244.1	-	\$25,227,080	\$25,390,366
Public Rights:						
Public Rights-Executive:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	197,196	197,196
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,000	91,296
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,640	126,660	129,900
Administrative Assistant I	0.8	1.0	1.0	4,281-5,776	66,252	66,252
Exec Asst	0.2	-	-	3,849-4,961	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	64,320	64,320
Temporary Help	2.4	-	-	(162,575)	-	-
Totals, Public Rights-Executive	7.4	6.0	6.0	\$639,117	\$544,428	\$548,964
Charitable Trust:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,517-14,797	355,128	355,128
Deputy Attorney Gen V	5.9	6.0	6.0	11,042-14,093	978,084	978,084
Deputy Attorney Gen IV	0.7	-	-	10,453-13,421	-	-
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	2.6	4.0	4.0	9,463-12,140	554,984	568,169

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
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Investigative Auditor IV-Spec DOJ	2.9	3.0	3.0	5,656-7,435	267,660	267,660
Investigative Auditor III DOJ	1.7	2.0	2.0	5,406-7,108	150,168	150,168
Legal Analyst	1.0	2.0	2.0	4,496-5,798	113,840	116,832
Temporary Help	-	0.9	0.9	-	59,000	59,000
Totals, Charitable Trust	18.8	21.9	21.9	\$2,591,660	\$2,762,532	\$2,778,709
Registry:						
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	160,719	161,052
Deputy Attorney Gen III	1.9	2.0	2.0	9,463-12,140	263,594	270,893
Registrar of Charitable Trusts	1.0	1.0	1.0	6,709-8,350	100,056	100,200
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,124-7,989	98,268	98,268
Staff Services Mgr I	1.8	2.0	2.0	6,124-7,608	158,440	166,368
Deputy Attorney Gen	0.1	-	-	5,756-10,028	-	-
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Investigative Auditor III DOJ	1.0	1.0	1.0	5,406-7,108	75,096	78,852
Information Technology Spec I	1.0	1.0	1.0	5,297-8,826	102,840	102,840
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,640	229,656	232,056
Staff Services Analyst-Gen	14.6	16.0	16.0	3,298-5,521	909,240	938,724
Office Techn-Typing	11.6	13.0	13.0	3,144-4,053	528,782	546,559
Temporary Help	-	2.3	2.3	-	152,000	152,000
Totals, Registry	38.9	44.3	44.3	\$2,497,305	\$2,867,911	\$2,937,032
Natural Resources:						
Supervising Deputy Attorney General	6.8	7.0	7.0	11,517-14,797	1,242,948	1,242,948
Deputy Attorney Gen V	17.1	17.0	17.0	11,042-14,093	2,874,972	2,874,972
Deputy Attorney Gen IV	16.3	23.0	23.0	10,453-13,421	3,590,461	3,641,625
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	19.3	18.0	18.0	9,463-12,140	2,326,948	2,412,729
Deputy Attorney Gen	4.4	5.0	5.0	5,756-10,028	443,546	461,444
Sr Legal Analyst	4.1	5.0	5.0	5,406-6,973	390,765	394,056
Legal Analyst	3.0	3.0	3.0	4,496-5,798	202,644	202,644
Temporary Help	3.7	2.8	2.8	(246,623)	189,000	189,000
Overtime	-	-	-	(1,518)	3,000	3,000
Totals, Natural Resources	75.7	81.8	81.8	\$10,684,012	\$11,452,084	\$11,610,218
Indian & Gaming:						
Supervising Deputy Attorney General	1.2	2.0	2.0	11,517-14,797	348,078	355,128
Deputy Attorney Gen V	2.0	2.0	2.0	11,042-14,093	338,232	338,232
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	3.0	4.0	4.0	9,463-12,140	550,596	550,596
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,973	81,252	81,252
Temporary Help	2.0	1.8	1.8	(134,883)	122,000	122,000
Overtime	-	-	-	(1,376)	-	-
Totals, Indian & Gaming	10.2	11.8	11.8	\$1,403,491	\$1,627,958	\$1,635,008
Major League Sports Raffle:						
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	133,116	139,773
Totals, Major League Sports Raffle	1.0	1.0	1.0	\$129,374	\$133,116	\$139,773
Environment:						
Supervising Deputy Attorney General	4.8	4.0	4.0	11,517-14,797	710,256	710,256
Deputy Attorney Gen V	8.8	9.0	9.0	11,042-14,093	1,522,044	1,522,044

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
Deputy Attorney Gen IV	7.5	10.0	10.0	10,453-13,421	1,515,851	1,549,333
C.E.A. B	0.7	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	4.4	3.0	3.0	9,463-12,140	372,549	391,180
Deputy Attorney Gen	4.5	5.0	5.0	5,756-10,028	462,261	485,118
Sr Legal Analyst	4.0	4.0	4.0	5,406-6,973	325,008	325,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	72,383	75,658
Legal Analyst	1.9	2.0	2.0	4,496-5,798	131,048	133,784
Temporary Help	6.7	0.6	0.6	(450,668)	37,000	37,000
Totals, Environment	44.3	39.6	39.6	\$5,620,172	\$5,336,200	\$5,417,181
Environment-AG Independent:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	172,625	177,564
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	160,116	161,052
Deputy Attorney Gen III	1.6	2.0	2.0	9,463-12,140	251,486	264,068
Temporary Help	1.5	-	-	(97,967)	-	-
Totals, Environment-AG Independent	5.1	4.0	4.0	\$621,978	\$584,227	\$602,684
Land Law:						
Supervising Deputy Attorney General	5.0	5.0	5.0	11,517-14,797	874,714	883,110
Deputy Attorney Gen V	6.8	7.0	7.0	11,042-14,093	1,183,812	1,183,812
Deputy Attorney Gen IV	5.8	8.0	8.0	10,453-13,421	1,266,215	1,287,921
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	6.6	7.0	7.0	9,463-12,140	894,150	922,869
Deputy Attorney Gen	4.4	5.0	5.0	5,756-10,028	474,649	498,379
Sr Legal Analyst	2.9	3.0	3.0	5,406-6,973	231,184	234,620
Temporary Help	7.5	1.9	1.9	(501,325)	129,000	129,000
Totals, Land Law	40.0	37.9	37.9	\$5,152,764	\$5,241,524	\$5,327,511
Consumer Law:						
Consumer Protection:						
Supervising Deputy Attorney General	5.1	6.0	6.0	11,517-14,797	1,057,629	1,065,384
Deputy Attorney Gen V	6.0	6.0	6.0	11,042-14,093	1,014,696	1,014,696
Deputy Attorney Gen IV	7.6	11.0	11.0	10,453-13,421	1,655,005	1,664,949
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	11.3	17.0	17.0	9,463-12,140	2,195,163	2,251,556
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Deputy Attorney Gen	3.6	4.0	4.0	5,756-10,028	371,092	389,565
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Sr Legal Analyst	2.8	3.0	3.0	5,406-6,973	232,326	239,682
Assoc Govtl Prog Analyst	4.0	13.0	13.0	5,149-6,640	846,671	849,988
Investigative Auditor II DOJ	1.0	1.0	1.0	4,496-5,911	59,760	62,628
Staff Services Analyst-Gen	1.0	3.0	3.0	3,298-5,521	145,872	145,872
Temporary Help	3.9	-	-	(263,476)	-	-
Totals, Consumer Protection	49.3	67.0	67.0	\$6,299,929	\$7,951,102	\$8,057,208
Travel Sellers Unit:						
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	91,296	91,296
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,521	131,040	131,040
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	47,220	47,220
Temporary Help	0.6	0.5	0.5	(38,299)	32,000	32,000
Totals, Travel Sellers Unit	5.5	5.5	5.5	\$387,166	\$390,776	\$390,776

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
Privacy Enforcement & Protection Unit:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	172,300	177,564
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	143,025	145,680
Temporary Help	0.5	-	-	(32,025)	-	-
Totals, Privacy Enforcement & Protection Unit	2.5	2.0	2.0	\$338,052	\$315,325	\$323,244
Privacy & Piracy:						
Deputy Attorney Gen IV	3.0	3.0	3.0	10,453-13,421	482,490	483,156
Totals, Privacy & Piracy	3.0	3.0	3.0	\$478,602	\$482,490	\$483,156
Totals, Consumer Law	60.3	77.5	77.5	\$7,503,749	\$9,139,693	\$9,254,384
Antitrust:						
Supervising Deputy Attorney General	1.8	2.0	2.0	11,517-14,797	339,510	347,606
Deputy Attorney Gen V	6.8	7.0	7.0	11,042-14,093	1,183,812	1,183,812
Deputy Attorney Gen IV	4.2	6.0	6.0	10,453-13,421	950,639	965,955
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	4.6	3.0	3.0	9,463-12,140	398,300	411,640
Deputy Attorney Gen	0.7	1.0	1.0	5,756-10,028	96,944	101,788
Sr Legal Analyst	6.1	7.0	7.0	5,406-6,973	546,386	550,098
Legal Analyst	1.0	1.0	1.0	4,496-5,798	67,548	67,548
Totals, Antitrust	26.2	28.0	28.0	\$3,573,211	\$3,770,939	\$3,816,247
Antitrust-AG Independent:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	160,012	161,052
Deputy Attorney Gen III	0.8	1.0	1.0	9,463-12,140	131,103	137,661
Deputy Attorney Gen	0.3	-	-	5,756-10,028	-	-
Totals, Antitrust-AG Independent	3.1	3.0	3.0	\$464,202	\$468,679	\$476,277
Civil Rights Enforcement Section:						
Civil Rights Enforcement:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,517-14,797	355,128	355,128
Deputy Attorney Gen V	3.5	4.0	4.0	11,042-14,093	639,852	639,852
Deputy Attorney Gen IV	2.0	4.0	4.0	10,453-13,421	621,224	642,894
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	5.9	5.0	5.0	9,463-12,140	678,220	697,511
Deputy Attorney Gen	3.6	4.0	4.0	5,756-10,028	369,062	385,041
Sr Legal Analyst	1.1	2.0	2.0	5,406-6,973	145,158	146,124
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,640	63,844	67,032
Legal Analyst	0.8	1.0	1.0	4,496-5,798	67,548	67,548
Temporary Help	11.5	-	-	(769,851)	-	-
Overtime	-	-	-	(368)	-	-
Totals, Civil Rights Enforcement	32.1	24.0	24.0	\$3,557,113	\$3,127,836	\$3,188,930
Civil Rights-AG Independent:						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen IV	-	1.0	1.0	10,453-13,421	144,948	152,196
Deputy Attorney Gen III	2.9	2.0	2.0	9,463-12,140	270,888	277,152
Totals, Civil Rights-AG Independent	3.9	4.0	4.0	\$564,505	\$593,400	\$606,912
Children's Justice:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,517-14,797	315,916	331,716
Deputy Attorney Gen IV	1.0	3.0	3.0	10,453-13,421	461,630	482,566
Deputy Attorney Gen III	6.8	6.0	6.0	9,463-12,140	767,111	787,538

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
Deputy Attorney Gen	2.0	2.0	2.0	5,756-10,028	209,384	219,848
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	69,544	73,022
Totals, Children's Justice	12.8	14.0	14.0	\$1,669,767	\$1,823,585	\$1,894,690
Worker Rights & Fair Labor:						
Deputy Attorney Gen V	3.0	3.0	3.0	11,042-14,093	507,348	507,348
Deputy Attorney Gen IV	-	1.0	1.0	10,453-13,421	143,244	143,244
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	129,384	135,856
Investigative Auditor IV-Spec DOJ	-	1.0	1.0	5,656-7,435	78,552	78,552
Sr Legal Analyst	-	1.0	1.0	5,406-6,973	73,068	73,068
Legal Assistant	1.0	1.0	1.0	3,963-5,111	61,932	61,932
Temporary Help	3.6	-	-	(242,491)	-	-
Totals, Worker Rights & Fair Labor	8.6	8.0	8.0	\$945,251	\$993,528	\$1,000,000
Healthcare Rights & Access:						
Supervising Deputy Attorney General	1.3	4.0	4.0	11,517-14,797	631,256	631,536
Deputy Attorney Gen IV	3.0	15.0	15.0	10,453-13,421	2,222,186	2,231,013
C.E.A. B	-	1.0	1.0	10,360-12,341	136,212	136,212
Deputy Attorney Gen III	1.0	1.0	1.0	9,463-12,140	143,556	145,680
Deputy Attorney Gen	1.0	1.0	1.0	5,756-10,028	87,881	92,279
Investigative Auditor IV-Spec DOJ	-	4.0	4.0	5,656-7,435	314,208	314,208
Sr Legal Analyst	-	5.0	5.0	5,406-6,973	365,340	365,340
Temporary Help	14.6	-	-	(984,291)	-	-
Totals, Healthcare Rights & Access	20.9	31.0	31.0	\$1,895,124	\$3,900,639	\$3,916,268
Totals, Civil Rights Enforcement Section	78.3	81.0	81.0	\$8,631,760	\$10,438,988	\$10,606,800
Tobacco Litigation:						
Deputy Attorney Gen V	1.0	1.0	1.0	11,042-14,093	169,116	169,116
Deputy Attorney Gen IV	1.8	2.0	2.0	10,453-13,421	322,104	322,104
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	1.0	2.0	2.0	9,463-12,140	263,776	276,965
Deputy Attorney Gen	2.1	2.0	2.0	5,756-10,028	177,988	186,892
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,973	81,252	81,252
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,640	77,352	77,352
Temporary Help	0.7	3.0	3.0	(44,512)	201,000	201,000
Totals, Tobacco Litigation	9.2	13.0	13.0	\$1,166,971	\$1,480,388	\$1,502,481
Corporate Fraud:						
False Claims:						
Supervising Deputy Attorney General	2.0	2.0	2.0	11,517-14,797	355,128	355,128
Deputy Attorney Gen V	2.0	2.0	2.0	11,042-14,093	338,232	338,232
Deputy Attorney Gen IV	8.2	10.0	10.0	10,453-13,421	1,537,353	1,539,288
C.E.A. B	1.0	1.0	1.0	10,360-12,341	187,800	187,800
Deputy Attorney Gen III	1.7	2.0	2.0	9,463-12,140	283,180	290,053
Investigative Auditor IV-Supvr DOJ	0.6	1.0	1.0	6,124-7,989	73,488	73,488
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Deputy Attorney Gen	1.0	1.0	1.0	5,756-10,028	90,801	95,343
Investigative Auditor IV-Spec DOJ	1.7	2.0	2.0	5,656-7,435	157,092	157,092
Sr Legal Analyst	3.9	6.0	6.0	5,406-6,973	446,510	450,161
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,149-6,640	216,492	216,492
Temporary Help	-	0.3	0.3	-	17,000	17,000
Totals, False Claims	25.2	31.3	31.3	\$3,290,765	\$3,794,372	\$3,811,373

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
<b>Energy:</b>						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen III	0.8	1.0	1.0	9,463-12,140	145,680	145,680
Legal Analyst	0.6	1.0	1.0	4,496-5,798	53,952	53,952
Totals, Energy	2.4	3.0	3.0	\$334,812	\$377,196	\$377,196
<b>Corporate Responsibility:</b>						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen V	1.0	1.0	1.0	11,042-14,093	169,116	169,116
Deputy Attorney Gen IV	1.1	2.0	2.0	10,453-13,421	286,155	286,488
Deputy Attorney Gen III	2.0	2.0	2.0	9,463-12,140	271,932	278,248
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Legal Analyst	-	1.0	1.0	4,496-5,798	53,952	53,952
Temporary Help	1.2	-	-	(77,595)	-	-
Totals, Corporate Responsibility	7.3	8.0	8.0	\$957,144	\$1,047,939	\$1,054,588
Totals, Corporate Fraud	34.9	42.3	42.3	\$4,582,721	\$5,219,507	\$5,243,157
<b>PRD Tobacco Prop 56:</b>						
Supervising Deputy Attorney General	1.0	1.0	1.0	11,517-14,797	177,564	177,564
Deputy Attorney Gen IV	1.0	1.0	1.0	10,453-13,421	160,719	161,052
Deputy Attorney Gen III	-	1.0	1.0	9,463-12,140	113,556	113,556
Deputy Attorney Gen	1.4	2.0	2.0	5,756-10,028	190,563	192,180
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,640	64,358	67,572
Temporary Help	0.4	-	-	(25,477)	-	-
Totals, PRD Tobacco Prop 56	4.6	6.0	6.0	\$563,798	\$706,760	\$711,924
Totals, Public Rights	458.0	499.1	499.1	\$55,826,285	\$61,774,934	\$62,608,350
Totals, Legal Services	1,702.0	1,889.6	1,889.6	\$223,845,083	\$244,409,223	\$247,342,027
<b>Division of Law Enforcement</b>						
<b>Bureau of Investigation (BI):</b>						
<b>Investigative &amp; Admin Progs:</b>						
Asst Bureau Chief	0.6	1.0	1.0	10,819-13,083	129,828	129,828
C.E.A. B	1.0	1.0	1.0	10,360-12,341	177,948	177,948
Special Agent-In-Charge DOJ	4.8	7.0	7.0	9,501-11,851	949,672	963,732
Special Agent Supvr-DOJ	12.1	12.0	12.0	7,203-9,975	1,345,986	1,351,254
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,871	91,296
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	74,153	77,110
Special Agent DOJ	22.7	28.0	28.0	5,001-9,082	2,788,614	2,801,467
Crime Analyst II	1.2	2.0	2.0	4,507-5,598	122,460	122,460
Special Agent Trainee-DOJ	-	1.0	1.0	3,928-5,298	47,136	47,136
Crime Analyst I	4.0	5.0	5.0	3,460-5,096	281,854	284,640
Staff Services Analyst-Gen	2.0	3.0	3.0	3,298-5,521	169,296	170,616
Office Techn-Typing	2.0	2.0	2.0	3,144-4,053	94,440	94,440
Temporary Help	6.8	17.9	17.9	(456,516)	1,205,000	1,205,000
Overtime	-	-	-	(940,583)	423,000	410,000
Totals, Investigative & Admin Progs	60.2	82.9	82.9	\$7,182,953	\$7,988,478	\$8,016,147
<b>Tax Recovery in the Underground Economy (TRUE):</b>						
Special Agent-In-Charge DOJ	-	1.0	1.0	9,501-11,851	128,112	128,112
Special Agent Supvr-DOJ	-	2.0	2.0	7,203-9,975	172,872	172,872
Special Agent DOJ	-	3.0	3.0	5,001-9,082	301,554	301,554

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	3,298-5,521	48,240	48,240
Temporary Help	-	0.1	-	-	10,000	-
Overtime	-	-	-	-	81,000	81,000
Totals, TRUE	-	7.1	7.0	-	\$741,778	\$731,778
Aviation Unit:						
Temporary Help	0.6	1.6	1.6	(42,232)	110,000	110,000
Overtime	-	-	-	(2,330)	9,000	9,000
Totals, Aviation Unit	0.6	1.6	1.6	\$44,562	\$119,000	\$119,000
White Collar:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	9,501-11,851	145,094	146,478
Special Agent Supvr-DOJ	2.0	2.0	2.0	7,203-9,975	241,550	242,400
Investigative Auditor III DOJ	0.6	1.0	1.0	5,406-7,108	66,762	70,100
Special Agent DOJ	7.2	10.0	10.0	5,001-9,082	1,060,253	1,065,217
Crime Analyst II	0.6	1.0	1.0	4,507-5,598	67,176	67,176
Investigative Auditor II DOJ	0.3	1.0	1.0	4,496-5,911	54,627	57,360
Crime Analyst I	0.6	1.0	1.0	3,460-5,096	41,520	41,520
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,521	107,533	110,504
Overtime	-	-	-	(84,549)	347,000	347,000
Totals, White Collar	14.3	19.0	19.0	\$1,499,331	\$2,131,515	\$2,147,755
Human Trafficking:						
Special Agent-In-Charge DOJ	0.6	1.0	1.0	9,501-11,851	141,402	148,474
Special Agent Supvr-DOJ	1.2	3.0	3.0	7,203-9,975	371,953	375,570
Special Agent DOJ	-	9.0	9.0	5,001-9,082	540,108	540,108
Crime Analyst I	-	2.0	2.0	3,460-5,096	83,040	83,040
Overtime	-	-	-	(10,316)	284,000	284,000
Totals, Human Trafficking	1.8	15.0	15.0	\$242,482	\$1,420,503	\$1,431,192
Recycling Fraud Interagency:						
Special Agent Supvr-DOJ	2.0	2.0	2.0	7,203-9,975	254,370	254,370
Crime Analyst Supervisor	1.0	1.0	1.0	5,704-7,094	85,128	85,128
Special Agent DOJ	7.3	12.0	12.0	5,001-9,082	1,117,624	1,121,908
Crime Analyst I	0.6	-	-	3,460-5,096	-	-
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,521	102,780	103,896
Overtime	-	-	-	(257,756)	329,000	329,000
Totals, Recycling Fraud Interagency	11.9	17.0	17.0	\$1,481,219	\$1,888,902	\$1,894,302
CA Border Alliance Group:						
Investigative Auditor III DOJ	0.5	-	-	5,406-7,108	-	-
Crime Analyst II	1.4	-	-	4,507-5,598	-	-
Crime Analyst I	0.3	-	-	3,460-5,096	-	-
Office Techn-Typing	0.5	-	-	3,144-4,053	-	-
Temporary Help	-	-	-	(843)	-	-
Overtime	-	-	-	-	12,000	12,000
Totals, CA Border Alliance Group	2.7	-	-	\$181,804	\$12,000	\$12,000
Campaign Against Marijuana Planting (CAMP):						
CAMP-National Marijuana Initiative (NMI):						
Overtime	-	-	-	(14,415)	360,000	360,000
Totals, CAMP-NMI	-	-	-	\$14,415	\$360,000	\$360,000
CAMP-Drug Enforcement Agency:						
Overtime	-	-	-	(24,616)	-	-



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
Totals, CAMP-Drug Enforcement Agency	-	-	-	\$24,616	-	-
CAMP-US Forest:						
Temporary Help	-	0.6	0.6	-	41,000	41,000
Overtime	-	-	-	-	32,000	32,000
Totals, CAMP-US Forest	-	0.6	0.6	-	\$73,000	\$73,000
Totals, CAMP	-	0.6	0.6	\$39,031	\$433,000	\$433,000
(HIDTA):						
Crime Analyst Supervisor	2.0	2.0	2.0	5,704-7,094	170,256	170,256
Crime Analyst II	5.0	5.0	5.0	4,507-5,598	322,788	322,788
Crime Analyst I	2.2	5.0	5.0	3,460-5,096	246,864	246,864
Overtime	-	-	-	(35,320)	61,000	61,000
Totals, LA Clearinghouse-HIDTA	9.2	12.0	12.0	\$680,907	\$800,908	\$800,908
Understanding (WSIN-MOU):						
DOJ Administrator II	1.0	1.0	1.0	7,517-8,534	102,408	102,408
Information Technology Sup 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
Crime Analyst Supervisor	1.0	2.0	2.0	5,704-7,094	153,576	153,576
Information Technology Spec I	1.0	1.0	1.0	5,297-8,826	102,840	102,840
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,640	232,056	232,056
Crime Analyst II	1.0	1.0	1.0	4,507-5,598	67,176	67,176
Information Technology Assoc	1.0	1.0	1.0	4,013-7,323	85,296	85,296
Crime Analyst I	3.5	4.0	4.0	3,460-5,096	246,688	246,688
Temporary Help	-	0.5	0.5	-	34,000	34,000
Overtime	-	-	-	(27,955)	39,000	39,000
Totals, WSIN-MOU	13.2	15.5	15.5	\$1,080,900	\$1,255,496	\$1,255,496
Board of State and Community Corrections:						
Special Agent Supvr-DOJ	4.5	6.0	6.0	7,203-9,975	757,425	757,425
Totals, Board of State and Community Corrections	4.5	6.0	6.0	\$573,058	\$757,425	\$757,425
Special Operations Unit:						
Special Agent Supvr-DOJ	1.8	2.0	2.0	7,203-9,975	249,717	250,182
Special Agent DOJ	12.9	14.0	14.0	5,001-9,082	1,466,219	1,468,609
Crime Analyst I	3.0	3.0	3.0	3,460-5,096	177,605	181,421
Office Techn-Typing	1.0	3.0	3.0	3,144-4,053	122,676	122,676
Temporary Help	-	0.7	0.7	-	44,000	44,000
Overtime	-	-	-	(671,022)	802,000	802,000
Totals, Special Operations Unit	18.7	22.7	22.7	\$2,564,461	\$2,862,217	\$2,868,888
Bureau of Investigation-Reimbursement:						
Crime Analyst I	2.0	2.0	2.0	3,460-5,096	122,304	122,304
Office Techn-Typing	1.0	2.0	2.0	3,144-4,053	84,948	84,948
Office Asst-Typing	-	1.0	1.0	2,509-3,508	30,858	30,858
Overtime	-	-	-	(259,692)	1,005,000	1,005,000
Totals, Bureau of Investigation-Reimbursement	3.0	5.0	5.0	\$429,216	\$1,243,110	\$1,243,110
Law Enforcement Intelligence Unit (LEIU):						
Office Asst-Typing	1.0	1.0	1.0	2,509-3,508	40,884	40,884
Temporary Help	0.4	0.7	0.7	(29,010)	45,000	45,000
Overtime	-	-	-	-	4,000	4,000
Totals, LEIU	1.4	1.7	1.7	\$69,894	\$89,884	\$89,884
Tobacco Invest Unit:						

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
Special Agent DOJ	2.0	2.0	2.0	5,001-9,082	179,215	179,215
Overtime	-	-	-	-	15,000	15,000
Totals, Tobacco Invest Unit	2.0	2.0	2.0	\$232,775	\$194,215	\$194,215
Intellectual Property:						
Overtime	-	-	-	(1,159)	-	-
Totals, Intellectual Property	-	-	-	\$1,159	-	-
Community Oriented Policing Svcs (COPS) LA:						
Special Agent Supvr-DOJ	0.8	1.0	1.0	7,203-9,975	86,436	86,436
Special Agent DOJ	-	3.0	3.0	5,001-9,082	180,036	180,036
Crime Analyst II	0.9	1.0	1.0	4,507-5,598	54,084	54,084
Temporary Help	-	0.7	0.7	(2,620)	50,000	50,000
Overtime	-	-	-	(4,386)	-	-
Totals, COPS LA	1.7	5.7	5.7	\$169,262	\$370,556	\$370,556
Proposition 56 Tobacco-DLE Agents:						
Special Agent DOJ	4.0	4.0	4.0	5,001-9,082	443,816	443,816
Overtime	-	-	-	(98,027)	-	-
Totals, Proposition 56 Tobacco-DLE Agents	4.0	4.0	4.0	\$543,538	\$443,816	\$443,816
Totals, Bureau of Investigation	149.2	217.8	217.7	\$17,016,552	\$22,752,803	\$22,809,472
Office of the Chief:						
Executive Units:						
Chief, Division of Law Enforcement	0.8	1.0	1.0	17,917	215,004	215,004
C.E.A. B	1.0	1.0	1.0	10,360-12,341	184,008	184,008
Special Agent-In-Charge DOJ	1.0	1.0	1.0	9,501-11,851	150,389	150,745
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-MgrI	0.2	-	-	7,442-8,453	-	-
Special Agent Supvr-DOJ	4.4	4.0	4.0	7,203-9,975	469,191	469,191
Staff Services Mgr II-Supvr	0.5	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Research Data Specialist I	0.1	1.0	1.0	5,656-7,294	80,720	84,210
Assoc Govtl Prog Analyst	3.2	5.0	5.0	5,149-6,640	349,914	356,584
Training Officer I	1.0	1.0	1.0	5,149-6,644	77,352	77,352
Business Services Officer I-Supvr	1.0	2.0	2.0	4,636-5,738	124,488	124,488
Administrative Assistant I	0.3	1.0	1.0	4,281-5,776	51,372	51,372
Property Controller II	6.0	7.0	7.0	3,858-4,973	387,672	390,844
Property Controller I	0.9	2.0	2.0	3,396-4,381	83,374	85,502
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,521	39,576	39,576
Temporary Help	6.8	0.7	0.7	(456,663)	47,000	47,000
Overtime	-	-	-	(52,460)	15,000	15,000
Totals, Executive Units	27.6	30.7	30.7	\$2,448,043	\$2,538,076	\$2,553,892
Witness Protection:						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,640	70,680	74,214
Totals, Witness Protection	0.4	1.0	1.0	\$27,066	\$70,680	\$74,214
Advanced Training Center:						
Temporary Help	-	0.4	0.4	-	26,000	26,000
Overtime	-	-	-	(20,662)	27,000	27,000
Totals, Advanced Training Center	-	0.4	0.4	\$20,662	\$53,000	\$53,000
Prof Standards Group-Reimbursement:						
Overtime	-	-	-	-	15,000	15,000

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, Prof Standards Group-Reimbursement (MOU):	-	-	-	-	\$15,000	\$15,000
Overtime	-	-	-	(22,927)	-	-
Totals, Law Enforcement Marin-MOU	-	-	-	\$22,927	-	-
Ofc of the Chief-Admin:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Special Agent Supvr-DOJ	-	13.0	13.0	7,203-9,975	1,123,668	1,123,668
Staff Services Mgr II-Supvr	-	1.0	1.0	6,722-8,352	80,664	80,664
Sr Criminalist	-	1.0	1.0	6,564-8,787	78,768	78,768
Staff Services Mgr I	-	3.0	3.0	6,124-7,608	220,464	220,464
Crime Analyst Supervisor	-	2.0	2.0	5,704-7,094	136,896	136,896
Telecomm Systems Mgr I-Spec	-	1.0	1.0	5,656-7,435	67,872	67,872
Field Rep DOJ	-	4.0	4.0	5,435-6,756	260,880	260,880
Investigative Auditor III DOJ	-	2.0	2.0	5,406-7,108	129,744	129,744
Assoc Govtl Prog Analyst	-	4.0	4.0	5,149-6,640	247,152	247,152
Telecomm Systems Analyst II	-	1.0	1.0	5,149-6,771	61,788	61,788
Special Agent DOJ	-	15.0	15.0	5,001-9,082	900,180	900,180
Crime Analyst II	-	9.0	9.0	4,507-5,598	486,756	486,756
Business Services Officer I-Spec	-	1.0	1.0	4,281-5,521	51,372	51,372
Special Agent Trainee-DOJ	-	3.0	3.0	3,928-5,298	141,408	141,408
Crime Analyst I	-	28.0	28.0	3,460-5,096	1,162,560	1,162,560
Staff Services Analyst-Gen	-	14.0	14.0	3,298-5,521	554,064	554,064
Program Techn II	-	1.0	1.0	3,148-3,945	37,776	37,776
Office Techn-Typing	-	1.0	1.0	3,144-4,053	37,728	37,728
Temporary Help	-	1.2	1.2	-	80,000	80,000
Overtime	-	-	-	-	391,000	391,000
Totals, Ofc of the Chief-Admin	-	106.2	106.2	-	\$6,348,816	\$6,348,816
Proposition 56 Tobacco-DLE:						
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	84,258	88,467
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,640	133,777	137,375
Temporary Help	0.9	-	-	(59,743)	-	-
Overtime	-	-	-	(9,901)	-	-
Totals, Proposition 56 Tobacco-DLE	2.6	3.0	3.0	\$199,473	\$218,035	\$225,842
Totals, Office of the Chief	30.6	141.3	141.3	\$2,718,171	\$9,243,607	\$9,270,764
Bureau of Forensic Services:						
Forensic Services-Field Ofc:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	172,764	172,764
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	10,252-11,647	448,124	454,817
Criminalist Mgr	9.1	10.0	10.0	9,134-10,895	1,382,097	1,388,341
Criminalist Supvr	28.2	32.0	32.0	7,522-9,833	3,854,722	3,864,849
Latent Print Supvr	3.0	3.0	3.0	6,887-8,988	347,835	347,835
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Questioned Document Examiner II	1.0	1.0	1.0	6,571-8,574	102,888	102,888
Sr Criminalist	111.3	126.0	126.0	6,564-8,787	12,923,228	13,009,368
Precision Electronics Spec	1.4	1.0	1.0	6,490-7,734	95,592	95,592
Supervising Librarian II	1.0	1.0	1.0	6,347-7,946	95,352	95,352
Latent Print Analyst II	11.0	14.0	14.0	6,159-8,031	1,260,063	1,268,614
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	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
Information Technology Spec I	-	1.0	1.0	5,297-8,826	63,564	63,564
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,640	154,704	154,704
Latent Print Analyst I	1.0	2.0	2.0	5,098-6,660	127,020	130,314
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,521	64,320	64,320
Property Controller II	2.0	4.0	4.0	3,858-4,973	203,603	208,581
Criminalist	52.1	58.0	58.0	3,795-7,989	4,075,188	4,223,355
Property Controller I	1.1	1.0	1.0	3,396-4,381	45,500	47,774
Staff Services Analyst-Gen	4.6	6.0	6.0	3,298-5,521	340,540	349,539
Office Techn-Typing	4.5	9.0	9.0	3,144-4,053	361,990	369,702
Business Services Asst-Spec	1.0	1.0	1.0	2,921-4,603	53,628	53,628
Temporary Help	2.9	6.6	6.6	(192,949)	444,000	444,000
Overtime	-	-	-	(682,474)	600,000	600,000
Totals, Forensic Services-Field Ofc	244.2	285.6	285.6	\$24,513,649	\$27,408,242	\$27,701,421
California Criminalistics Inst:						
Criminalist Mgr	0.8	1.0	1.0	9,134-10,895	138,740	140,429
Sr Industrial Hygienist	1.0	1.0	1.0	9,077-12,128	145,536	145,536
Criminalist Supvr	0.2	1.0	1.0	7,522-9,833	120,007	125,276
Criminalist	2.6	3.0	3.0	3,795-7,989	287,604	287,604
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,521	51,800	54,390
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	47,220	47,220
Overtime	-	-	-	(3,890)	8,000	8,000
Totals, California Criminalistics Inst	5.9	8.0	8.0	\$585,791	\$798,907	\$808,455
Bureau of Forensic Services DNA Identification:						
Criminalist Mgr	1.0	1.0	1.0	9,134-10,895	143,449	144,146
Criminalist Supvr	6.7	7.0	7.0	7,522-9,833	909,764	912,654
Information Technology Sup II	1.0	1.0	1.0	6,917-9,268	116,777	116,777
Sr Criminalist	20.1	23.5	23.5	6,564-8,787	2,521,242	2,535,006
DOJ Administrator I	1.6	1.0	1.0	6,200-7,706	74,400	74,400
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,996	91,296
Field Rep DOJ	1.1	2.0	2.0	5,435-6,756	157,884	160,950
Information Technology Spec I	2.0	2.0	2.0	5,297-8,826	208,441	213,252
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	61,788	61,788
Information Technology Assoc	1.0	3.0	3.0	4,013-7,323	185,873	185,873
Property Controller II	1.0	1.0	1.0	3,858-4,973	56,418	57,936
Criminalist	13.8	16.0	16.0	3,795-7,989	1,192,610	1,224,002
Crime Analyst I	1.0	1.0	1.0	3,460-5,096	61,152	61,152
Property Controller I	-	1.0	1.0	3,396-4,381	40,752	40,752
Business Services Asst-Spec	-	1.0	1.0	2,921-4,603	35,052	35,052
Office Asst-Typing	1.0	1.0	1.0	2,509-3,508	40,884	40,884
Temporary Help	0.6	0.6	0.6	(39,691)	40,000	40,000
Overtime	-	-	-	(39,414)	207,000	207,000
Totals, Bureau of Forensic Services DNA Identification	52.9	64.1	64.1	\$5,305,905	\$6,144,482	\$6,202,920
Missing/Unidentified Persons:						
Criminalist Mgr	1.0	1.0	1.0	9,134-10,895	144,146	144,146
Sr Criminalist	9.1	11.0	11.0	6,564-8,787	1,138,932	1,138,932
Crime Analyst I	1.1	2.0	2.0	3,460-5,096	110,774	113,256
Temporary Help	-	0.2	0.2	-	16,000	16,000
Overtime	-	-	-	(21,964)	41,000	41,000

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, Missing/Unidentified Persons	11.2	14.2	14.2	\$1,216,250	\$1,450,852	\$1,453,334
Services DNA Laboratory (SHOP/BFS DNA LAB):						
Sr Criminalist	3.7	4.0	4.0	6,564-8,787	436,176	436,176
Criminalist	1.0	3.0	3.0	3,795-7,989	173,890	177,738
Overtime	-	-	-	(5,579)	2,000	2,000
Totals, SHOP/BFS DNA LAB	4.7	7.0	7.0	\$486,905	\$612,066	\$615,914
BFS/County:						
Sr Criminalist	1.0	2.0	2.0	6,564-8,787	179,784	184,212
Overtime	-	-	-	-	28,000	28,000
Totals, BFS/County	1.0	2.0	2.0	\$96,204	\$207,784	\$212,212
Forensic Services-Reimbursements:						
Sr Criminalist	3.8	4.0	4.0	6,564-8,787	415,742	420,535
Property Controller II	8.8	9.0	9.0	3,858-4,973	521,004	521,424
Lab Techn-Criminalistics	1.0	1.0	1.0	3,571-4,467	53,604	53,604
Property Controller I	2.7	3.0	3.0	3,396-4,381	136,360	138,586
Office Techn-Typing	4.9	6.0	6.0	3,144-4,053	271,662	273,828
Temporary Help	1.2	-	-	(78,435)	-	-
Overtime	-	-	-	(2,117)	-	-
Totals, Forensic Services-Reimbursements	22.4	23.0	23.0	\$1,370,562	\$1,398,372	\$1,407,977
Coverdell:						
Overtime	-	-	-	(112,292)	-	-
Totals, Coverdell	-	-	-	\$112,292	-	-
DNA Backlog:						
Overtime	-	-	-	(248,188)	-	-
Totals, DNA Backlog	-	-	-	\$248,188	-	-
BFS-Admin:						
Criminalist	-	4.0	4.0	3,795-7,989	186,720	186,720
Totals, BFS-Admin	-	4.0	4.0	-	\$186,720	\$186,720
Totals, Bureau of Forensic Services	342.3	407.9	407.9	\$33,935,746	\$38,207,425	\$38,588,953
Bureau of Gambling Control:						
Cardroom Gaming:						
Deputy Attorney Gen IV	0.8	1.0	1.0	10,453-13,421	125,436	125,436
C.E.A. B	1.0	1.0	1.0	10,360-12,341	184,188	184,188
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	10,252-11,647	139,764	139,764
Deputy Attorney Gen III	1.1	2.0	2.0	9,463-12,140	291,360	291,360
Special Agent Supvr-DOJ	2.8	3.0	3.0	7,203-9,975	379,454	380,358
Staff Services Mgr II-Supvr	1.5	2.0	2.0	6,722-8,352	180,888	180,888
Investigative Auditor IV-Supvr DOJ	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Staff Mgt Auditor	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Staff Services Mgr I	7.6	8.0	8.0	6,124-7,608	694,662	711,447
Field Rep DOJ	2.4	4.0	4.0	5,435-6,756	305,715	307,992
Investigative Auditor III DOJ	1.0	1.0	1.0	5,406-7,108	67,842	71,236
Information Technology Spec I	1.0	1.0	1.0	5,297-8,826	102,840	102,840
Assoc Govtl Prog Analyst	41.6	47.0	47.0	5,149-6,640	3,332,245	3,421,113
Special Agent DOJ	5.0	6.0	6.0	5,001-9,082	632,380	632,380
Investigative Auditor II DOJ	0.1	-	-	4,496-5,911	-	-
Special Agent Trainee-DOJ	-	1.0	1.0	3,928-5,298	47,136	47,136
Auditor I	0.6	2.0	2.0	3,635-4,782	88,696	93,136

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
Crime Analyst I	-	1.0	1.0	3,460-5,096	41,520	41,520
Staff Services Analyst-Gen	12.9	17.0	17.0	3,298-5,521	878,232	901,739
Office Techn-Typing	3.9	5.0	5.0	3,144-4,053	215,271	219,572
Temporary Help	1.3	0.3	0.3	(87,385)	20,000	18,000
Overtime	-	-	-	(203,584)	107,000	107,000
Totals, Cardroom Gaming	87.6	105.3	105.3	\$6,991,889	\$8,026,365	\$8,168,841
Indian Gaming:						
Asst Bureau Chief	1.0	1.0	1.0	10,819-13,083	169,416	169,416
Special Agent-In-Charge DOJ	2.0	2.0	2.0	9,501-11,851	303,223	303,223
Deputy Attorney Gen III	0.7	1.0	1.0	9,463-12,140	113,556	113,556
Supervising Mgt Auditor	0.7	1.0	1.0	8,173-9,743	98,076	98,076
Special Agent Supvr-DOJ	5.2	6.0	6.0	7,203-9,975	718,470	718,470
Senior Management Auditor	2.1	3.0	3.0	6,722-8,771	295,200	299,436
Staff Services Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Investigative Auditor IV-Supvr DOJ	3.0	3.0	3.0	6,124-7,989	287,604	287,604
Staff Mgt Auditor	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Staff Services Mgr I	6.0	6.0	6.0	6,124-7,608	544,527	547,776
Investigative Auditor IV-Spec DOJ	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Field Rep DOJ	5.0	5.0	5.0	5,435-6,756	391,749	398,703
Assoc Mgt Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Investigative Auditor III DOJ	8.0	9.0	9.0	5,406-7,108	659,584	680,796
Information Technology Spec I	1.7	2.0	2.0	5,297-8,826	205,680	205,680
Assoc Govtl Prog Analyst	16.2	18.0	18.0	5,149-6,640	1,310,183	1,337,319
Special Agent DOJ	20.2	26.0	26.0	5,001-9,082	2,465,070	2,469,480
Investigative Auditor II DOJ	2.4	4.0	4.0	4,496-5,911	218,744	224,288
Information Technology Assoc	1.0	1.0	1.0	4,013-7,323	85,296	85,296
Special Agent Trainee-DOJ	-	1.0	1.0	3,928-5,298	47,136	47,136
Crime Analyst I	1.0	1.0	1.0	3,460-5,096	62,352	62,352
Auditor I	4.4	3.0	3.0	3,635-4,782	137,911	142,622
Information Technology Technician	2.0	2.0	2.0	3,362-5,538	104,000	109,202
Staff Services Analyst-Gen	9.1	15.0	15.0	3,298-5,521	785,917	809,765
Office Techn-Typing	5.4	6.0	6.0	3,144-4,053	259,767	263,783
Limited Exam/Appt Prog Candidate	0.2	-	-	(8,860)	-	-
Temporary Help	1.1	0.9	0.9	(77,127)	60,000	60,000
Overtime	-	-	-	(303,933)	200,000	200,000
Totals, Indian Gaming	102.4	120.9	120.9	\$8,996,818	\$9,894,069	\$10,004,587
Gambling Control-Reimbursements:						
Overtime	-	-	-	(13,801)	100,000	100,000
Totals, Gambling Control-Reimbursements	-	-	-	\$13,801	\$100,000	\$100,000
Major League Sports Raffle:						
Investigative Auditor III DOJ	0.8	1.0	1.0	5,406-7,108	79,508	83,176
Special Agent DOJ	-	1.0	1.0	5,001-9,082	60,012	60,012
Temporary Help	2.8	-	-	(186,022)	-	-
Overtime	-	-	-	(3,968)	12,000	12,000
Totals, Major League Sports Raffle	3.6	2.0	2.0	\$246,503	\$151,520	\$155,188
Totals, Bureau of Gambling Control	193.6	228.2	228.2	\$16,249,011	\$18,171,954	\$18,428,616
Bureau of Firearms:						
Basic Firearms Safety Certification:						

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
Special Agent Supvr-DOJ	1.7	2.0	2.0	7,203-9,975	245,697	249,279
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	85,760	89,912
Crime Analyst Supervisor	0.2	-	-	5,704-7,094	-	-
Field Rep DOJ	2.0	3.0	3.0	5,435-6,756	227,364	227,364
Special Agent DOJ	4.4	5.0	5.0	5,001-9,082	442,523	450,224
Special Agent Trainee-DOJ	0.5	-	-	3,928-5,298	-	-
Staff Services Analyst-Gen	1.1	2.0	2.0	3,298-5,521	104,884	110,130
Office Techn-Typing	0.3	1.0	1.0	3,144-4,053	37,728	37,728
Temporary Help	-	0.4	0.4	-	24,000	24,000
Overtime	-	-	-	(26,870)	45,000	45,000
Totals, Basic Firearms Safety Certification	10.9	14.4	14.4	\$1,025,057	\$1,212,956	\$1,233,637
Firearms Safety Account:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,640	63,587	66,762
Staff Services Analyst-Gen	0.9	1.0	1.0	3,298-5,521	56,640	59,472
Overtime	-	-	-	(49)	101,000	101,000
Totals, Firearms Safety Account	1.5	2.0	2.0	\$85,333	\$221,227	\$227,234
Dealer Record of Sales (DROS):						
Asst Bureau Chief	1.4	1.0	1.0	10,819-13,083	129,828	129,828
C.E.A. B	0.4	1.0	1.0	10,360-12,341	177,948	177,948
Asst Bureau Chief (Non-Peace Off)	1.0	1.0	1.0	10,252-11,647	139,764	139,764
Staff Services Mgr III	0.4	1.0	1.0	8,173-9,280	111,360	111,360
Special Agent Supvr-DOJ	3.1	3.0	3.0	7,203-9,975	381,258	381,258
Staff Services Mgr II-Supvr	2.4	3.0	3.0	6,722-8,352	299,457	300,672
DOJ Administrator I	1.0	1.0	1.0	6,200-7,706	92,472	92,472
Staff Services Mgr I	7.5	10.0	10.0	6,124-7,608	819,924	847,867
Crime Analyst Supervisor	5.0	6.0	6.0	5,704-7,094	479,557	494,590
Crime Analyst III	1.1	3.0	3.0	5,435-6,756	199,810	209,802
Field Rep DOJ	1.3	6.0	6.0	5,435-6,756	406,104	412,965
Assoc Govtl Prog Analyst	8.2	11.0	11.0	5,149-6,640	755,859	776,854
Special Agent DOJ	-	3.0	3.0	5,001-9,082	180,036	180,036
Criminal ID Spec III	3.4	4.0	4.0	4,578-5,684	264,356	269,537
Crime Analyst II	4.0	7.0	7.0	4,507-5,598	425,630	433,917
Information Technology Assoc	1.0	1.0	1.0	4,013-7,323	85,296	85,296
Program Techn III	3.4	4.0	4.0	3,522-4,545	187,305	191,742
Crime Analyst I	47.1	71.0	71.0	3,460-5,096	3,757,338	3,846,452
Staff Services Analyst-Gen	16.4	21.0	21.0	3,298-5,521	1,117,951	1,162,270
Program Techn II	3.7	5.0	5.0	3,148-3,945	225,236	229,248
Office Techn-Typing	2.4	3.0	3.0	3,144-4,053	127,872	131,900
Office Techn-Gen	1.0	1.0	1.0	3,087-3,984	46,416	46,416
Program Techn	2.4	3.0	3.0	2,722-3,767	123,378	125,156
Temporary Help	3.1	0.6	0.8	(209,535)	43,000	57,000
Overtime	-	-	-	(805,608)	445,000	453,000
Totals, DROS	120.7	170.6	170.8	\$8,640,431	\$11,022,155	\$11,287,350
Armed Prohibited:						
Special Agent-In-Charge DOJ	2.0	2.0	2.0	9,501-11,851	292,295	298,645
Special Agent Supvr-DOJ	7.7	8.0	8.0	7,203-9,975	1,012,272	1,013,598
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,708	91,296
Crime Analyst Supervisor	1.0	1.0	1.0	5,704-7,094	75,582	79,359

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
Research Data Specialist I	0.5	1.0	1.0	5,656-7,294	69,570	73,050
Field Rep DOJ	1.0	1.0	1.0	5,435-6,756	81,072	81,072
Special Agent DOJ	26.3	47.0	47.0	5,001-9,082	4,082,153	4,123,150
Crime Analyst II	1.5	2.0	2.0	4,507-5,598	125,406	128,322
Special Agent Trainee-DOJ	1.0	-	-	3,928-5,298	-	-
Crime Analyst I	15.8	21.0	21.0	3,460-5,096	1,158,861	1,193,364
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,521	44,226	46,437
Office Techn-Typing	1.5	6.0	6.0	3,144-4,053	232,320	234,504
Temporary Help	3.5	1.3	1.3	(237,035)	90,000	90,000
Overtime	-	-	-	(1,812,744)	1,111,000	1,111,000
Totals, Armed Prohibited	63.1	92.3	92.3	\$7,465,728	\$8,465,465	\$8,563,797
Firearms GF:						
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	104,724	104,724
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,149-6,640	219,354	222,597
Temporary Help	-	0.1	0.1	-	6,000	4,000
Overtime	-	-	-	-	110,000	106,000
Totals, Firearms GF	1.0	4.1	4.1	\$70,241	\$440,078	\$437,321
Other Firearm Registration:						
Field Rep DOJ	-	-	1.0	5,435-6,756	-	36,576
Totals, Other Firearm Registration	-	-	1.0	-	-	\$36,576
Gun Show:						
Special Agent-In-Charge DOJ	1.0	1.0	1.0	9,501-11,851	152,100	152,100
Special Agent Supvr-DOJ	0.8	1.0	1.0	7,203-9,975	123,898	124,794
Special Agent DOJ	1.1	2.0	2.0	5,001-9,082	229,687	229,687
Overtime	-	-	-	(154,503)	122,000	122,000
Totals, Gun Show	2.9	4.0	4.0	\$532,472	\$627,685	\$628,581
Bureau of Firearms-Admin:						
Overtime	-	-	-	-	41,000	41,000
Totals, Bureau of Firearms-Admin	-	-	-	-	\$41,000	\$41,000
DLE Ammunition Initiative:						
Staff Services Mgr III	0.6	-	-	8,173-9,280	-	-
Staff Services Mgr II-Supvr	0.6	-	-	6,722-8,352	-	-
Staff Services Mgr I	1.5	-	-	6,124-7,608	-	-
Crime Analyst Supervisor	1.1	-	-	5,704-7,094	-	-
Field Rep DOJ	5.7	5.0	5.0	5,435-6,756	352,599	362,904
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,149-6,640	61,788	61,788
Criminal ID Spec III	0.6	-	-	4,578-5,684	-	-
Crime Analyst II	2.1	1.0	1.0	4,507-5,598	64,968	67,176
Crime Analyst I	9.1	4.0	4.0	3,460-5,096	192,664	198,009
Staff Services Analyst-Gen	3.9	2.0	2.0	3,298-5,521	114,560	120,188
Overtime	-	-	-	(58,032)	-	-
Totals, DLE Ammunition Initiative	26.8	13.0	13.0	\$1,736,456	\$786,579	\$810,065
Totals, Bureau of Firearms	226.9	300.4	301.6	\$19,555,718	\$22,817,145	\$23,265,561
Totals, Division of Law Enforcement	942.6	1,295.6	1,296.7	\$89,475,198	\$111,192,934	\$112,363,366
<b>California Justice Information Services</b>						
Hawkins Data Center:						
Tech Support Bureau:						
C.E.A. B	2.0	2.0	2.0	10,360-12,341	296,184	296,184



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
Information Technology Mgr II	4.4	6.0	6.0	9,262-11,258	779,916	786,624
Information Technology Spec III	1.7	3.0	3.0	7,732-10,362	365,144	373,032
Information Technology Mgr I	12.3	15.0	15.0	7,634-10,230	1,776,127	1,798,689
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Information Technology Spec II	31.3	40.0	40.0	7,014-9,681	4,129,046	4,191,238
Information Technology Sup II	17.9	20.0	20.0	6,917-9,268	2,126,185	2,143,448
Information Technology Sup I	0.7	1.0	1.0	6,291-8,430	75,492	75,492
Information Technology Spec I	147.2	171.0	171.0	5,297-8,826	15,307,872	15,617,212
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,640	213,600	220,416
Information Technology Assoc	58.5	63.0	63.0	4,013-7,323	4,486,676	4,608,435
Exec Asst	1.0	2.0	2.0	3,849-4,961	103,992	103,992
Research Data Analyst I	0.5	-	-	3,635-5,798	-	-
Information Technology Technician	16.9	19.0	19.0	3,362-5,538	974,626	1,016,062
Office Asst-Typing	1.0	1.0	1.0	2,509-3,508	40,884	40,884
Temporary Help	13.3	12.4	10.5	(892,360)	834,000	703,000
Overtime	-	-	-	(81,718)	163,000	163,000
Totals, Tech Support Bureau	311.5	359.4	357.5	\$27,907,359	\$31,762,048	\$32,227,012
Project Mgmt, Proc Br & CA Law Enf Telecomm Sys:						
Information Technology Spec III	-	1.0	1.0	7,732-10,362	124,344	124,344
Information Technology Mgr I	-	1.0	1.0	7,634-10,230	122,760	122,760
Information Technology Sup II	-	4.0	4.0	6,917-9,268	441,644	446,932
Information Technology Spec I	-	16.0	16.0	5,297-8,826	1,422,943	1,464,524
Information Technology Assoc	-	11.0	11.0	4,013-7,323	680,876	706,561
Information Technology Technician	-	1.0	1.0	3,362-5,538	60,897	63,425
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,521	39,576	39,576
Office Techn-Typing	-	1.0	1.0	3,144-4,053	41,262	43,322
Temporary Help	-	5.2	5.2	-	351,000	351,000
Sys	-	41.2	41.2	-	\$3,285,302	\$3,362,444
Cybersecurity:						
Information Technology Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Information Technology Spec II	3.8	5.0	5.0	7,014-9,681	541,887	555,651
Totals, Cybersecurity	4.8	6.0	6.0	\$534,811	\$676,983	\$690,747
CJIS Ammunition Initiative:						
Information Technology Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Information Technology Spec II	1.6	2.0	2.0	7,014-9,681	211,410	221,322
Information Technology Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Information Technology Spec I	7.1	9.0	9.0	5,297-8,826	749,359	765,053
Information Technology Assoc	0.5	-	-	4,013-7,323	-	-
Program Techn III	0.8	1.0	1.0	3,522-4,545	43,320	45,486
Overtime	-	-	-	(1,848)	-	-
Totals, CJIS Ammunition Initiative	12.0	14.0	14.0	\$1,094,462	\$1,238,065	\$1,265,837
Totals, Hawkins Data Center	328.3	420.6	418.7	\$29,536,632	\$36,962,398	\$37,546,040
Bureau of Criminal Information and Analysis (BCIA):						
BCIA-HQ:						
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	10,252-11,647	419,292	419,292
C.E.A. A	0.1	1.0	1.0	7,442-10,696	89,304	89,304
Latent Print Supvr	2.0	2.0	2.0	6,887-8,988	231,890	231,890
Staff Services Mgr II-Supvr	6.0	6.0	6.0	6,722-8,352	601,344	601,344

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
Latent Print Analyst II	11.0	12.0	12.0	6,159-8,031	1,112,865	1,122,168
Staff Services Mgr I	17.4	18.0	18.0	6,124-7,608	1,558,465	1,589,797
Crime Analyst Supervisor	6.2	7.0	7.0	5,704-7,094	568,935	579,064
Crime Analyst III	0.1	2.0	2.0	5,435-6,756	136,292	143,109
Field Rep DOJ	4.6	6.0	6.0	5,435-6,756	429,757	443,930
Assoc Govtl Prog Analyst	9.2	13.0	13.0	5,149-6,640	853,452	917,908
Latent Print Analyst I	2.0	2.0	2.0	5,098-6,660	152,277	156,690
Criminal ID Spec III	3.0	4.0	4.0	4,578-5,684	200,068	261,640
Crime Analyst II	1.5	5.0	5.0	4,507-5,598	292,516	307,139
Supervising Prog Techn III	16.2	18.0	18.0	4,048-5,072	1,028,679	1,051,291
Exec Asst	1.0	1.0	1.0	3,849-4,961	49,502	51,976
Supervising Prog Techn II	17.9	23.0	23.0	3,559-4,458	1,091,521	1,149,275
Program Techn III	89.9	100.0	100.0	3,522-4,545	4,972,519	5,065,780
Crime Analyst I	35.5	40.0	40.0	3,460-5,096	2,208,328	2,264,292
Property Controller I	1.0	1.0	1.0	3,396-4,381	46,043	48,345
Staff Services Analyst-Gen	17.1	20.0	20.0	3,298-5,521	1,058,864	1,089,219
Program Techn II	108.3	135.5	135.5	3,148-3,945	5,646,152	5,900,437
Office Techn-Typing	5.2	6.0	6.0	3,144-4,053	266,880	268,892
Program Techn	26.7	35.0	35.0	2,722-3,767	1,417,885	1,428,776
Office Asst-Gen	11.8	12.0	12.0	2,427-3,439	469,990	471,574
Limited Exam/Appt Prog Candidate	0.3	-	-	(8,374)	-	-
Temporary Help	14.3	7.7	7.7	(962,528)	515,000	515,000
Overtime	-	-	-	(1,034,913)	1,285,000	1,285,000
Totals, BCIA-HQ	411.3	480.2	480.2	\$23,359,811	\$26,702,820	\$27,453,132
Adoption Application Program-SHOP:						
Program Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Program Techn	4.2	5.0	5.0	2,722-3,767	197,832	199,464
Overtime	-	-	-	(7,395)	-	-
Totals, Adoption Application Program-SHOP	5.2	6.0	6.0	\$223,916	\$245,172	\$246,804
Child Abuse Prevention:						
Crime Analyst I	1.8	2.0	2.0	3,460-5,096	111,056	112,056
Program Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Program Techn	2.2	3.0	3.0	2,722-3,767	121,272	121,272
Overtime	-	-	-	(18,973)	-	-
Totals, Child Abuse Prevention	5.0	6.0	6.0	\$260,698	\$279,668	\$280,668
DROS & Long Gun:						
Program Techn	1.0	1.0	1.0	2,722-3,767	43,896	43,896
Office Asst-Gen	1.5	2.0	2.0	2,427-3,439	69,918	69,918
Overtime	-	-	-	(9,507)	-	-
Totals, DROS & Long Gun	2.5	3.0	3.0	\$110,403	\$113,814	\$113,814
Electronic Recordation:						
Field Rep DOJ	1.0	1.0	1.0	5,435-6,756	81,072	81,072
Information Technology Spec I	0.1	1.0	1.0	5,297-8,826	63,564	63,564
Totals, Electronic Recordation	1.1	2.0	2.0	\$91,877	\$144,636	\$144,636
Totals, BCIA	425.1	497.2	497.2	\$24,046,705	\$27,486,110	\$28,239,054
Bureau of Criminal Identity and Investigative Svcs (BCIIS):						
BCIIS-HQ:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	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
Asst Bureau Chief (Non-Peace Off)	3.0	3.0	3.0	10,252-11,647	419,292	419,292
DOJ Administrator II	1.0	1.0	1.0	7,517-8,534	102,408	102,408
Information Technology Spec II	1.0	1.0	1.0	7,014-9,681	112,788	112,788
Staff Services Mgr II-Supvr	4.8	5.0	5.0	6,722-8,352	493,295	497,809
Information Technology Sup I	0.7	-	-	6,291-8,430	-	-
Research Data Supervisor I	1.0	1.0	1.0	6,124-7,608	90,432	91,296
Staff Services Mgr I	10.3	12.0	12.0	6,124-7,608	1,008,423	1,029,327
Crime Analyst Supervisor	5.6	6.0	6.0	5,704-7,094	482,368	493,604
Research Data Specialist I	1.5	2.0	2.0	5,656-7,294	152,832	152,832
Crime Analyst III	1.2	7.0	7.0	5,435-6,756	476,362	500,190
Field Rep DOJ	11.4	13.0	13.0	5,435-6,756	971,384	996,198
Research Data Analyst II	6.0	6.0	6.0	5,406-6,973	481,033	484,768
Information Technology Spec I	2.7	1.0	1.0	5,297-8,826	89,796	89,796
Assoc Govtl Prog Analyst	15.5	29.0	29.0	5,149-6,640	1,702,816	2,059,188
Criminal ID Spec III	2.0	2.0	2.0	4,578-5,684	123,144	123,144
Crime Analyst II	6.4	4.0	4.0	4,507-5,598	255,761	258,732
Information Technology Assoc	2.2	-	-	4,013-7,323	-	-
Exec Asst	0.8	1.0	1.0	3,849-4,961	57,804	57,804
Research Data Analyst I	4.1	5.0	5.0	3,635-5,798	257,853	265,192
Program Techn III	0.1	-	-	3,522-4,545	-	-
Crime Analyst I	26.8	32.0	32.0	3,460-5,096	1,743,350	1,795,090
Staff Services Analyst-Gen	8.7	12.0	12.0	3,298-5,521	625,525	645,387
Program Techn II	16.0	20.0	20.0	3,148-3,945	856,579	875,147
Office Techn-Typing	1.8	3.0	3.0	3,144-4,053	116,638	120,582
Program Techn	2.0	2.0	2.0	2,722-3,767	87,792	87,792
Office Asst-Typing	1.0	1.0	1.0	2,509-3,508	40,884	40,884
Office Asst-Gen	1.0	1.0	1.0	2,427-3,439	38,106	39,552
Limited Exam/Appt Prog Candidate	1.0	-	-	(36,911)	-	-
Temporary Help	12.2	7.7	7.7	(818,929)	516,000	516,000
Overtime	-	-	-	(132,791)	340,000	340,000
Totals, BCIS-HQ	152.8	178.7	178.7	\$10,334,577	\$11,790,757	\$12,342,894
Child Protection:						
Crime Analyst I	1.0	1.0	1.0	3,460-5,096	51,476	54,048
Overtime	-	-	-	(335)	-	-
Totals, Child Protection	1.0	1.0	1.0	\$48,624	\$51,476	\$54,048
Firearms Prog-DROS:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,384	91,296
Field Rep DOJ	1.0	1.0	1.0	5,435-6,756	81,072	81,072
Crime Analyst I	1.0	1.0	1.0	3,460-5,096	51,476	54,048
Overtime	-	-	-	-	3,000	3,000
Totals, Firearms Prog-DROS	3.0	3.0	3.0	\$211,217	\$225,932	\$229,416
Stolen Vehicle System:						
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Crime Analyst Supervisor	0.8	1.0	1.0	5,704-7,094	68,448	68,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	65,142	68,396
Crime Analyst II	0.3	1.0	1.0	4,507-5,598	54,984	57,732
Supervising Prog Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Crime Analyst I	0.5	-	-	3,460-5,096	-	-

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
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,521	39,576	39,576
Program Techn II	4.9	7.0	7.0	3,148-3,945	292,418	298,521
Overtime	-	-	-	(6,257)	-	-
Totals, Stolen Vehicle System	10.3	13.0	13.0	\$579,197	\$665,360	\$677,465
Sexual Habitual Offender:						
Crime Analyst II	1.4	2.0	2.0	4,507-5,598	123,222	128,948
Supervising Prog Techn II	1.0	1.0	1.0	3,559-4,458	48,264	50,676
Crime Analyst I	2.0	4.0	4.0	3,460-5,096	181,872	186,816
Program Techn II	-	1.0	1.0	3,148-3,945	37,776	37,776
Program Techn	1.0	1.0	1.0	2,722-3,767	43,896	43,896
Temporary Help	-	0.5	0.5	-	35,000	35,000
Overtime	-	-	-	(8,408)	-	-
Totals, Sexual Habitual Offender	5.4	9.5	9.5	\$283,231	\$470,030	\$483,112
Sex Offender Registration:						
Information Technology Spec II	7.0	7.0	7.0	7,014-9,681	789,516	789,516
Research Data Specialist II	-	1.0	1.0	6,213-8,010	75,144	78,903
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	162,754	170,894
Crime Analyst Supervisor	-	1.0	1.0	5,704-7,094	68,448	68,448
Field Rep DOJ	0.6	3.0	3.0	5,435-6,756	200,652	207,420
Information Technology Spec I	7.6	8.0	8.0	5,297-8,826	714,498	736,915
Assoc Govtl Prog Analyst	5.2	7.0	7.0	5,149-6,640	473,785	486,245
Crime Analyst II	1.0	2.0	2.0	4,507-5,598	114,093	119,793
Information Technology Assoc	1.5	2.0	2.0	4,013-7,323	136,332	140,830
Research Data Analyst I	0.5	1.0	1.0	3,635-5,798	56,652	59,484
Staff Services Analyst-Gen	2.8	3.0	3.0	3,298-5,521	136,396	139,260
Temporary Help	33.4	53.0	23.0	(2,245,439)	2,892,000	1,278,000
Overtime	-	-	-	(353,386)	-	11,000
Totals, Sex Offender Registration	61.5	90.0	60.0	\$4,910,982	\$5,820,270	\$4,286,708
Totals, BCIS	234.0	295.2	265.2	\$16,367,828	\$19,023,825	\$18,073,643
Support Prog:						
CJIS Executive Office:						
C.E.A. C	1.0	1.0	1.0	11,505-17,513	194,016	194,016
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Information Technology Mgr I	0.4	-	-	7,634-10,230	-	-
Information Technology Sup II	2.0	-	-	6,917-9,268	-	-
Staff Services Mgr II-Supvr	1.8	2.0	2.0	6,722-8,352	188,962	193,402
Staff Services Mgr I	6.0	7.0	7.0	6,124-7,608	585,457	598,434
Information Technology Spec I	4.8	-	-	5,297-8,826	-	-
Assoc Govtl Prog Analyst	9.6	12.5	12.5	5,149-6,640	846,757	859,314
Graphic Designer III	1.0	1.0	1.0	5,111-6,590	76,788	76,788
Business Services Officer I-Spec	1.0	1.0	1.0	4,281-5,521	57,584	60,464
Information Technology Assoc	2.5	-	-	4,013-7,323	-	-
Exec Asst	1.0	1.0	1.0	3,849-4,961	59,532	59,532
Information Technology Technician	0.4	-	-	3,362-5,538	-	-
Staff Services Analyst-Gen	10.4	13.0	13.0	3,298-5,521	708,097	726,689
Office Techn-Typing	0.6	1.0	1.0	3,144-4,053	47,220	47,220
Temporary Help	7.1	-	-	(480,369)	-	-
Overtime	-	-	-	(5,051)	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, CJIS Executive Office	50.6	40.5	40.5	\$3,783,161	\$2,885,773	\$2,937,219
DNA-General Fund:						
Field Rep DOJ	2.0	2.0	2.0	5,435-6,756	150,411	153,876
Information Technology Spec I	1.3	2.0	2.0	5,297-8,826	138,973	142,745
Information Technology Assoc	2.0	2.0	2.0	4,013-7,323	159,113	161,905
Crime Analyst I	3.2	4.0	4.0	3,460-5,096	237,238	239,720
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	64,320	64,320
Temporary Help	-	-	-	-	2,000	2,000
Overtime	-	-	-	(3,695)	-	-
Totals, DNA-General Fund	9.5	11.0	11.0	\$686,975	\$752,055	\$764,566
Racial and Identity Profiling:						
Information Technology Spec II	5.5	6.0	6.0	7,014-9,681	623,656	628,997
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	82,376	86,500
Research Data Specialist I	1.4	2.0	2.0	5,656-7,294	145,928	153,226
Field Rep DOJ	2.8	3.0	3.0	5,435-6,756	231,982	240,347
Research Data Analyst II	0.6	1.0	1.0	5,406-6,973	64,872	64,872
Information Technology Spec I	5.6	6.0	6.0	5,297-8,826	482,426	499,626
Assoc Govtl Prog Analyst	6.8	8.0	8.0	5,149-6,640	535,618	558,890
Research Data Analyst I	2.0	2.0	2.0	3,635-5,798	116,844	122,688
Program Techn III	0.6	1.0	1.0	3,522-4,545	42,264	42,264
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,521	39,576	39,576
Office Techn-Typing	1.0	1.0	1.0	3,144-4,053	47,106	47,220
Overtime	-	-	-	(3,331)	-	-
Totals, Racial and Identity Profiling	28.0	32.0	32.0	\$2,136,769	\$2,412,648	\$2,484,206
Research Center:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Research Data Supervisor II	-	1.0	1.0	6,722-8,352	90,444	90,444
Research Data Specialist II	1.0	5.0	5.0	6,213-8,010	377,730	419,700
Research Data Supervisor I	0.5	1.0	1.0	6,124-7,608	76,704	80,538
Research Data Specialist I	3.4	6.0	6.0	5,656-7,294	427,938	435,216
Research Data Analyst II	0.8	2.0	2.0	5,406-6,973	117,786	154,320
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,640	-	-
Research Data Analyst I	3.6	4.0	4.0	3,635-5,798	231,564	243,144
Temporary Help	1.4	1.3	1.3	(97,105)	87,000	87,000
Totals, Research Center	11.9	21.3	21.3	\$874,115	\$1,539,702	\$1,640,898
Secondhand Dealers & Pawnbroker:						
Information Technology Spec I	2.0	2.0	2.0	5,297-8,826	185,614	194,900
Crime Analyst I	1.0	1.0	1.0	3,460-5,096	53,894	56,592
Temporary Help	0.2	-	-	(12,989)	-	-
Overtime	-	-	-	(397)	-	-
Totals, Secondhand Dealers & Pawnbroker	3.2	3.0	3.0	\$241,484	\$239,508	\$251,492
Data Broker:						
Temporary Help	-	1.0	1.0	-	70,000	90,000
Totals, Data Broker	-	1.0	1.0	-	\$70,000	\$90,000
System (CURES) Prescription:						
Information Technology Spec II	0.5	1.0	1.0	7,014-9,681	112,788	112,788
Information Technology Spec I	3.6	6.0	6.0	5,297-8,826	578,647	583,752
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,640	140,939	144,114

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	1.6	4.0	4.0	3,298-5,521	206,422	214,335
Program Techn II	0.2	3.0	3.0	3,148-3,945	123,218	125,118
Temporary Help	0.3	1.0	0.8	(22,767)	65,000	54,000
Overtime	-	-	-	(41)	-	-
Totals, CURES Prescription	7.3	17.0	16.8	\$581,200	\$1,227,014	\$1,234,107
Cannabis Unit:						
Temporary Help	1.2	-	-	(81,263)	-	-
Totals, Cannabis Unit	1.2	-	-	\$81,263	-	-
CJIS Operational Support Prog-Admin						
Overtime	-	-	-	-	26,000	26,000
Totals, CJIS Operational Support Prog-Admin	-	-	-	-	\$26,000	\$26,000
Totals, CJIS Operational Support Prog	111.7	125.8	125.6	\$8,384,967	\$9,152,700	\$9,428,488
Totals, California Justice Information Services	1,099.1	1,338.8	1,306.7	\$78,336,132	\$92,625,033	\$93,287,225
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4,688.3</b>	<b>5,602.4</b>	<b>5,571.4</b>	<b>\$455,305,062</b>	<b>\$519,041,778</b>	<b>\$524,723,509</b>
<i>Regular/Ongoing Positions</i>	4,391.4	5,394.9	5,395.9	425,489,444	495,271,778	502,687,509
<i>Temporary Help</i>	296.9	207.5	175.5	19,956,714	13,275,000	11,539,000
<i>Overtime</i>	-	-	-	9,858,904	10,495,000	10,497,000

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
<b>Accounting &amp; Reporting Division</b>						
C.E.A. B	2.2	3.0	3.0	\$10,360-12,341	\$380,148	\$380,148
Financial Accountant IV	5.0	5.0	5.0	9,891-11,232	645,874	656,419
Information Technology Mgr III	1.5	2.0	2.0	9,262-11,258	263,532	268,428
Financial Accountant III	11.1	13.0	13.0	8,989-10,208	1,509,102	1,532,597
Staff Services Mgr III	3.6	3.0	3.0	8,173-9,280	334,080	334,080
Acctg Administrator III	3.0	3.0	3.0	8,173-9,280	334,080	334,080
Information Technology Mgr	1.5	1.0	1.0	7,634-10,230	122,526	122,760
C.E.A. A	2.0	2.0	2.0	7,442-10,696	267,168	267,168
Financial Accountant II	11.4	12.0	12.0	7,394-9,188	1,225,307	1,256,423
Information Technology Spec-II	3.0	3.0	3.0	7,014-9,399	328,011	333,132
Information Technology Supvr II	6.6	7.0	7.0	6,917-9,268	769,232	777,100
Staff Services Mgr II-Suprvy	9.0	9.0	9.0	6,722-8,352	883,992	894,412
Acctg Administrator II	6.0	7.0	7.0	6,722-8,352	681,726	686,040
Financial Accountant I	20.2	22.0	22.0	6,429-7,987	1,985,307	2,039,536
Acctg Administrator I-Supvr	7.3	8.0	8.0	6,124-7,608	707,664	715,806
Staff Services Mgr I	9.6	10.0	10.0	6,124-7,608	861,703	886,211
Acctg Administrator I-Spec	6.3	7.0	7.0	5,656-7,080	583,068	586,734
Assoc Acctg Analyst	53.4	62.0	62.0	5,406-6,771	4,584,095	4,710,098
Information Technology Spec-I	20.8	24.7	24.7	5,297-8,570	2,226,453	2,284,943
Assoc Govtl Prog Analyst	20.0	23.0	23.0	5,149-6,446	1,655,886	1,693,957
Acctg Officer-Spec	0.9	1.0	1.0	4,496-5,629	67,548	67,548
Information Technology Assoc	2.9	3.0	3.0	4,013-7,108	218,748	221,160
Accountant Trainee	4.4	4.0	4.0	3,793-4,523	191,140	200,519
Acctg Analyst	30.0	30.1	30.1	3,635-5,629	1,712,690	1,781,786
Staff Services Analyst-Gen	19.6	24.0	24.0	3,298-5,360	1,381,038	1,416,108
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	24.7	13.0	13.0	(1,835,516)	1,340,000	1,340,000
Overtime	-	-	-	(73,295)	26,000	26,000
Totals, Accounting & Reporting Division	288.0	303.8	303.8	\$23,945,878	\$25,382,922	\$25,909,996
<b>Audits Division</b>						
Chief-Collections	0.2	1.0	1.0	10,871-12,341	148,092	148,092
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Supvng Mgt Auditor	7.0	7.0	7.0	8,173-9,743	817,006	818,412
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	2.0	2.0	2.0	7,442-10,696	217,656	217,656
Sr Mgt Auditor	28.4	31.0	31.0	6,722-8,771	3,125,623	3,153,086
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Services Mgr I	0.1	1.0	1.0	6,124-7,608	74,100	77,804
Nurse Evaluator II-Health	-	1.0	1.0	5,755-7,558	69,060	72,516
Staff Mgt Auditor-Spec	40.6	57.5	57.5	5,656-7,435	4,771,690	4,825,876
Assoc Mgt Auditor	72.5	95.0	95.0	5,406-7,108	7,440,309	7,561,669
Assoc Govtl Prog Analyst	10.5	16.0	16.0	5,149-6,446	1,129,476	1,154,908
Prin Claim Auditor	3.8	5.0	5.0	4,475-5,546	312,831	318,495
Asst Prin Claim Auditor	3.7	4.0	4.0	4,081-5,045	230,257	238,303
Office Services Supvr III-Gen	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Staff Services Mgt Auditor	9.2	12.0	12.0	3,635-5,911	713,700	720,431

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 Claim Auditor	12.3	12.9	12.9	3,621-4,532	668,953	682,042
Staff Services Analyst-Gen	6.0	9.0	9.0	3,298-5,360	436,185	451,374
Claim Auditor	5.2	6.6	6.6	3,282-4,109	269,458	282,919
Office Techn-Typing	5.2	7.0	7.0	3,144-3,935	304,123	312,358
Office Asst-Typing	2.5	4.0	4.0	2,509-3,407	128,407	134,826
Limited Examination/Appointment Position Candidate	0.1	-	-	2,266-2,266	-	-
Temporary Help	4.5	11.7	8.7	(257,633)	337,000	201,000
Overtime	-	-	-	(17,423)	29,000	29,000
Totals, Audits Division	218.8	288.7	285.7	\$17,689,788	\$21,743,690	\$21,921,530
<b>Personnel/Payroll Services Division</b>						
C.E.A. B	3.1	3.0	3.0	10,360-12,341	434,688	434,688
Staff Services Mgr III	2.4	3.0	3.0	8,173-9,280	330,594	333,654
Information Technology Mgr	1.0	2.0	2.0	7,634-10,230	200,232	207,617
C.E.A. A	1.7	2.0	2.0	7,442-10,696	231,288	231,288
Staff Services Mgr II-Suprvy	8.3	9.0	9.0	6,722-8,352	844,328	864,552
Staff Services Mgr I	17.3	20.0	20.0	6,124-7,608	1,682,610	1,723,048
Payroll Officer	8.7	9.0	9.0	5,306-6,596	705,968	712,368
Information Technology Spec I	6.8	7.0	7.0	5,297-8,570	714,504	719,730
Assoc Govtl Prog Analyst	53.3	61.6	61.6	5,149-6,446	4,453,524	4,576,597
Admin Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Sr Pers Spec	15.4	20.0	20.0	4,387-5,495	1,282,009	1,297,416
Sr Payroll Spec	21.4	22.0	22.0	4,387-5,495	1,450,540	1,450,848
Limited Examination/Appointment Position Candidate	2.6	-	-	4,281-4,281	-	-
Information Technology Assoc	2.0	2.0	2.0	4,013-7,108	174,332	175,744
Office Services Supvr II-Gen	0.7	1.0	1.0	3,559-4,458	53,076	53,496
Staff Services Analyst-Gen	10.6	11.0	11.0	3,298-5,360	646,444	667,391
Office Techn-Typing	1.7	2.0	2.0	3,144-3,935	85,733	87,657
Pers Spec	16.3	21.0	21.0	3,122-5,026	940,086	982,071
Payroll Spec	37.7	36.0	36.0	3,122-5,026	1,959,938	2,006,943
Office Techn-Gen	6.0	10.0	10.0	3,087-3,868	409,489	425,310
Office Asst-Gen	2.6	3.0	3.0	2,427-3,339	103,336	108,499
Temporary Help	15.9	18.9	16.9	(1,154,573)	939,000	772,000
Overtime	-	-	-	(914,258)	123,000	123,000
Totals, Personnel and Payroll Services Division	236.5	264.5	262.5	\$17,272,071	\$17,844,399	\$18,033,597
<b>Unclaimed Property Division</b>						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	89,304	89,304
Acctg Administrator III	0.5	1.0	1.0	8,173-9,280	106,996	110,792
Staff Services Mgr III	3.0	3.0	3.0	8,173-9,280	327,788	332,466
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,928	116,928
Acctg Administrator II	2.7	3.0	3.0	6,722-8,352	276,232	283,976
Staff Services Mgr II-Suprvy	7.2	8.0	8.0	6,722-8,352	782,232	786,264
Staff Services Mgr I	19.6	19.1	19.1	6,124-7,608	1,648,442	1,689,434
Acctg Administrator I-Supvr	7.8	8.0	8.0	6,124-7,608	723,507	728,546
Acctg Administrator I-Spec	1.0	1.0	1.0	5,656-7,080	82,890	84,960
Assoc Acctg Analyst	21.2	21.2	21.2	5,406-6,771	1,573,398	1,619,516
Assoc Govtl Prog Analyst	33.4	36.0	36.0	5,149-6,446	2,572,168	2,636,091
Supvng Prog Techn III	0.1	-	-	4,048-5,072	-	-
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936



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
Accountant Trainee	3.3	3.0	3.0	3,793-4,523	149,205	153,949
Acctg Analyst	22.5	26.3	26.3	3,635-5,629	1,492,590	1,552,013
Supvng Prog Techn II	0.8	2.0	2.0	3,559-4,458	87,196	91,558
Prog Techn III	1.2	1.0	1.0	3,522-4,412	52,944	52,944
Property Controller I	3.7	4.0	4.0	3,396-4,253	196,921	199,235
Supvng Prog Techn I	0.9	1.0	1.0	3,309-4,141	41,028	43,080
Staff Services Analyst-Gen	45.2	48.7	48.7	3,298-5,360	2,753,442	2,835,273
Prog Techn II	33.7	38.0	38.0	3,148-3,945	1,626,612	1,667,321
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	85,422	87,331
Sr Acct Clerk	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Acctg Techn	1.9	2.0	2.0	3,087-3,868	85,000	86,928
Limited Examination/Appointment Position Candidate	1.7	2.9	2.9	2,772-3,298	106,030	106,030
Prog Techn	18.4	19.6	19.6	2,722-3,658	788,270	807,939
Temporary Help	5.2	-	-	(331,355)	182,000	182,000
Overtime	-	-	-	(617)	2,000	2,000
Totals, Unclaimed Property Division	240.7	254.8	254.8	\$16,053,307	\$16,052,897	\$16,450,230
<b>Disbursements Division</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Mgr III	1.5	2.0	2.0	8,173-9,280	222,720	222,720
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Information Technology Supvr II	1.0	1.0	1.0	6,917-9,268	109,710	111,216
Staff Services Mgr II-Suprvy	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	179,053	181,857
Computer Operations Supvr II	0.1	1.0	1.0	5,377-7,012	64,524	67,752
Information Technology Spec I	3.9	4.0	4.0	5,297-8,570	401,770	406,436
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,149-6,446	338,222	351,254
Computer Operations Supvr I	1.7	2.0	2.0	4,473-5,814	124,380	127,068
Information Technology Assoc	4.0	4.0	4.0	4,013-7,108	301,755	308,314
Mailing Machines Supvr II	1.0	1.0	1.0	3,755-4,704	56,448	56,448
Key Data Supvr II	0.8	1.0	1.0	3,559-4,458	45,006	47,256
Office Services Supvr II-Gen	2.5	3.0	3.0	3,559-4,458	150,221	154,406
Mailing Machines Supvr	1.4	2.0	2.0	3,454-4,325	94,213	96,329
Information Technology Techn	2.8	2.0	2.0	3,362-5,377	126,780	129,048
Digital Print Opr II	4.2	6.0	6.0	3,355-4,202	274,766	283,726
Key Data Supvr I	0.6	1.0	1.0	3,309-4,141	40,006	42,006
Staff Services Analyst-Gen	5.6	6.0	6.0	3,298-5,360	330,796	344,324
Prog Techn II	9.0	9.0	9.0	3,148-3,945	403,673	408,524
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Mailing Mach Opr II	7.6	8.0	8.0	3,101-3,875	356,156	361,843
Office Techn-Gen	2.7	4.0	4.0	3,087-3,868	161,268	167,004
Limited Examination/Appointment Position Candidate	0.8	-	-	2,827-2,827	-	-
Mailing Mach Opr I	1.4	2.0	2.0	2,668-3,614	67,891	71,280
Key Data Operator	9.3	10.0	10.0	2,520-3,585	395,472	402,958
Office Asst-Gen	6.7	8.0	8.0	2,427-3,339	266,498	277,803
Temporary Help	5.2	9.8	9.8	(318,481)	110,000	110,000
Overtime	-	-	-	(77,000)	68,000	68,000
Totals, Disbursements Division	84.2	97.8	97.8	\$4,869,571	\$5,119,636	\$5,227,880

**Administration Division**

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
State Controller	1.0	1.0	1.0	13,983	167,796	167,796
Deputy Controller	1.0	1.0	1.0	12,865-14,334	172,008	172,008
Chief Deputy Controller	1.0	1.0	1.0	12,865-14,335	159,312	159,312
Asst Deputy Controller	0.9	1.0	1.0	12,298-13,698	164,376	164,376
C.E.A. C	4.4	5.0	5.0	11,505-13,063	856,020	856,020
Attorney V	1.0	1.0	1.0	11,042-14,093	156,786	164,622
Attorney IV	0.8	2.0	2.0	10,453-13,421	296,903	308,730
C.E.A. B	6.0	6.0	6.0	10,360-12,341	889,500	889,500
Attorney III	6.4	6.0	6.0	9,463-12,140	764,276	788,318
Information Technology Mgr II	3.0	3.0	3.0	9,262-11,258	401,933	405,288
Asst Dep State Controller	1.0	1.0	1.0	8,735-9,750	106,380	106,380
Staff Services Mgr III	3.2	3.0	3.0	8,173-9,280	334,080	334,080
Special Asst I	2.0	2.0	2.0	7,961-8,870	201,504	201,504
Information Technology Spec III	1.0	1.0	1.0	7,732-10,362	124,344	124,344
Information Technology Mgr	6.7	8.0	8.0	7,634-10,230	894,079	914,555
Sr Asst II	-	1.0	1.0	7,592-8,456	91,104	91,104
C.E.A. A	2.0	2.0	2.0	7,442-10,696	249,504	249,504
Special Asst	1.0	1.0	1.0	7,420-8,020	96,240	96,240
Information Technology Spec II	7.8	16.0	16.0	7,014-9,399	1,628,143	1,659,647
Information Technology Supvr II	17.3	17.6	17.6	6,917-9,268	1,859,498	1,878,073
Sr Mgt Auditor	1.6	2.0	2.0	6,722-8,771	208,614	210,504
Legislative Coordinator	1.0	1.0	1.0	6,722-8,352	86,145	90,456
Acctg Administrator II	0.5	1.0	1.0	6,722-8,352	80,664	84,696
Staff Services Mgr II-Supvry	7.7	8.0	8.0	6,722-8,352	770,565	783,240
Information Officer II	0.9	1.0	1.0	6,404-7,957	84,258	88,467
Information Technology Supvr I	0.9	1.0	1.0	6,291-8,430	75,492	79,272
Acctg Administrator I-Supvr	2.3	3.0	3.0	6,124-7,608	257,141	265,436
Staff Services Mgr I	12.3	13.0	13.0	6,124-7,608	1,145,331	1,161,504
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Attorney	0.2	-	-	5,756-10,028	-	-
Staff Mgt Auditor-Spec	0.8	1.0	1.0	5,656-7,435	88,664	89,220
Acctg Administrator I-Spec	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Mgt Auditor	4.1	4.0	4.0	5,406-7,108	315,664	322,660
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	72,981	76,632
Assoc Acctg Analyst	7.6	9.0	9.0	5,406-6,771	680,879	695,250
Assoc Adm Analyst-Acctg	0.2	-	-	5,406-6,771	-	-
Information Technology Spec I	105.2	110.0	110.0	5,297-8,570	10,561,365	10,718,097
Assoc Budget Analyst	2.8	2.5	2.5	5,149-6,449	170,912	178,308
Info Officer I-Spec	0.8	1.0	1.0	5,149-6,449	64,101	67,302
Adm Asst II	2.0	2.0	2.0	5,149-6,449	149,480	152,834
Assoc Govtl Prog Analyst	15.1	20.0	20.0	5,149-6,449	1,380,374	1,423,521
Assoc Personnel Analyst	5.7	5.0	5.0	5,149-6,449	380,290	383,670
Adm Asst I	2.0	2.0	2.0	4,281-5,608	117,384	122,940
Information Technology Assoc	21.2	20.9	20.9	4,013-7,108	1,598,601	1,627,365
Exec Asst	2.0	2.0	2.0	3,849-4,817	111,276	113,950
Accountant Trainee	1.4	2.0	2.0	3,793-4,523	94,642	99,373
Acctg Analyst	3.8	4.0	4.0	3,635-5,629	217,081	227,800
Staff Services Mgt Auditor	1.0	1.0	1.0	3,635-5,911	70,932	70,932

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
Information Technology Techn	5.5	5.0	5.0	3,362-5,377	238,988	250,889
Staff Services Analyst-Gen	9.0	8.5	8.5	3,298-5,360	467,727	485,278
Office Techn-Typing	3.0	3.0	3.0	3,144-3,935	129,285	133,384
Pers Spec	4.6	6.0	6.0	3,122-5,026	293,581	302,522
Acctg Techn	0.7	1.0	1.0	3,087-3,868	37,044	38,892
Office Asst-Typing	0.9	2.0	2.0	2,509-3,407	75,852	77,600
Temporary Help	35.8	15.3	13.3	(3,596,466)	1,256,000	1,088,000
Overtime	-	-	-	(11,526)	139,000	139,000
Totals, Administration Division	<u>334.1</u>	<u>340.8</u>	<u>338.8</u>	<u>\$30,942,274</u>	<u>\$31,295,315</u>	<u>\$31,641,610</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,402.2</b>	<b>1,550.4</b>	<b>1,543.4</b>	<b>\$110,772,890</b>	<b>\$117,438,859</b>	<b>\$119,184,844</b>
<i>Regular/Ongoing Positions</i>	<i>1,311.0</i>	<i>1,481.7</i>	<i>1,481.7</i>	<i>102,184,745</i>	<i>112,887,859</i>	<i>115,104,844</i>
<i>Temporary Help</i>	<i>91.2</i>	<i>68.7</i>	<i>61.7</i>	<i>7,494,025</i>	<i>4,164,000</i>	<i>3,693,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,094,120</i>	<i>387,000</i>	<i>387,000</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
<b>Executive Operations</b>						
Commissioner/Chief Deputy Office:						
Insurance Commissioner	1.0	1.0	1.0	\$13,983	\$167,796	\$167,796
Chief Deputy Insurance Commissioner	1.0	1.0	1.0	13,264-15,516	186,192	186,192
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	87,096	90,258
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	67,032	70,384
Administrative Assistant I	-	1.0	1.0	4,281-5,608	51,372	53,940
Staff Services Analyst-General	2.0	2.0	2.0	3,298-5,360	112,391	118,012
Temporary Help	2.0	-	-	(143,950)	-	-
Totals, Commissioner/Chief Deputy Office	9.0	8.0	8.0	\$850,225	\$772,103	\$786,806
Office of Civil Rights:						
Staff Services Manager II (Mgrl)	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Manager I	0.8	1.0	1.0	6,124-7,608	77,136	80,936
Temporary Help	0.6	-	-	(44,397)	-	-
Totals, Office of Civil Rights	2.4	2.0	2.0	\$212,320	\$178,572	\$182,372
Special Counsel to the Commissioner:						
Special Counsel to the Commissioner	1.0	1.0	1.0	13,064-17,263	187,800	187,800
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Specialist II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Services Manager I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	66,762	70,100
Staff Services Analyst-General	0.5	1.0	1.0	3,298-5,360	51,372	53,940
Temporary Help	0.6	-	-	(41,478)	-	-
Totals, Special Counsel to the Commissioner	6.9	7.0	7.0	\$687,810	\$684,102	\$690,008
Administrative Hearing Bureau:						
Administrative Law Judge II, DOI	1.0	-	-	9,688-12,191	-	-
Administrative Law Judge I, DOI	2.0	-	-	9,231-11,611	-	-
Legal Secretary	1.2	-	-	3,555-4,675	-	-
Office Technician-Typing	1.0	-	-	3,144-3,935	-	-
Office Assistant-Typing	0.6	-	-	2,509-3,407	-	-
Temporary Help	0.4	-	-	(27,358)	-	-
Overtime	-	-	-	(3,843)	-	-
Totals, Administrative Hearing Bureau	6.2	-	-	\$618,199	-	-
Enterprise, Planning, Risk & Compliance:						
Enterprise, Planning, Risk & Compliance Office:						
C.E.A. A	0.8	1.0	1.0	7,442-10,696	124,128	124,128
Staff Services Manager I	0.2	-	-	6,124-7,608	-	-
Totals, Enterprise, Planning, Risk & Compliance Office:	1.0	1.0	1.0	\$106,423	\$124,128	\$124,128
Office of Strategic Planning:						
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	86,838	90,141
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	72,724	75,856
Totals, Office of Strategic Planning	2.0	2.0	2.0	\$154,113	\$159,562	\$165,997
Internal Audits Unit:						
Senior Management Auditor	0.5	1.0	1.0	6,722-8,771	102,954	105,252
Associate Management Auditor	2.8	3.0	3.0	5,406-7,108	223,882	230,812
Temporary Help	0.3	-	-	(20,088)	-	-
Totals, Internal Audits Unit	3.6	4.0	4.0	\$303,630	\$326,836	\$336,064

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
Risk & Compliance Unit						
Staff Services Manager I	-	1.0	1.0	6,124-7,608	89,846	91,296
Totals, Risk & Compliance Unit:	-	1.0	1.0	-	\$89,846	\$91,296
Information Security Office:						
Information Technology Manager I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Information Technology Specialist I	1.0	1.0	1.0	5,297-8,570	101,920	102,840
Totals, Information Security Office	2.0	2.0	2.0	\$220,064	\$224,680	\$225,600
Totals, Enterprise, Planning, Risk & Compliance:	8.6	10.0	10.0	\$784,230	\$925,052	\$943,085
Totals, Executive Operations	33.1	27.0	27.0	\$3,152,784	\$2,559,829	\$2,602,271
<b>Administration &amp; Licensing Services Branch</b>						
Deputy-Administration & Licensing Services Branch:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,024	156,024
Administrative Assistant I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Totals, Deputy-Administration & Licensing Services Branch	2.0	2.0	2.0	\$220,588	\$222,276	\$222,276
Administrative Hearing Bureau:						
Administrative Law Judge II, DOI	-	1.0	1.0	9,688-12,191	153,607	153,607
Administrative Law Judge I, DOI	-	3.0	3.0	9,231-11,611	396,790	408,412
Legal Secretary	-	2.0	2.0	3,555-4,675	120,755	120,755
Office Technician-Typing	-	1.0	1.0	3,144-3,935	47,220	47,220
Office Assistant-Typing	-	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Administrative Hearing Bureau	-	8.0	8.0	-	\$759,256	\$770,878
Financial Management Division:						
Financial Management Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	134,460	134,460
Totals, Financial Management Division Office	1.0	1.0	1.0	\$133,675	\$134,460	\$134,460
Accounting Services Bureau:						
Accounting Administrator III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Accounting Administrator II	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Accounting Administrator I (Supvr)	4.1	5.0	5.0	6,124-7,608	430,723	440,488
Senior Accounting Officer (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Associate Accounting Analyst	8.8	11.0	11.0	5,406-6,771	818,519	837,161
Accounting Officer (Spec)	9.3	11.0	11.0	4,496-5,629	646,771	672,364
Accountant Trainee	4.3	6.0	6.0	3,793-4,523	292,990	306,764
Accounting Technician	1.3	2.0	2.0	3,087-3,868	78,062	81,959
Account Clerk II	1.0	1.0	1.0	2,767-3,467	41,604	41,604
Office Assistant-Typing	1.0	1.0	1.0	2,509-3,407	32,628	34,260
Temporary Help	0.9	-	-	(65,841)	62,144	62,144
Overtime	-	-	-	(57,069)	-	-
Totals, Accounting Services Bureau	34.7	41.0	41.0	\$2,457,966	\$2,798,313	\$2,871,616
Business Management Bureau:						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II (Supvr)	2.0	2.0	2.0	6,722-8,352	192,912	197,547
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Associate Governmental Program Analyst	3.9	4.0	4.0	5,149-6,446	293,844	296,928
Business Service Officer I (Supvr)	1.8	2.0	2.0	4,636-5,738	123,644	128,038
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Staff Services Analyst-General	2.9	3.0	3.0	3,298-5,360	180,248	184,785
Office Technician-General	3.0	3.0	3.0	3,087-3,868	138,005	139,248

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
Management Services Technician	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Business Service Assistant (Spec)	4.0	4.0	4.0	2,921-4,469	198,878	201,260
Stock Clerk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Office Assistant-General	2.0	2.0	2.0	2,427-3,339	80,136	80,136
Temporary Help	0.2	-	-	(12,274)	55,039	55,039
Overtime	-	-	-	(9,624)	16,380	16,380
Totals, Business Management Bureau	24.8	25.0	25.0	\$1,553,501	\$1,631,826	\$1,652,101
Budget & Revenue Management Bureau:						
Budget Office:						
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Associate Budget Analyst	6.2	7.0	7.0	5,149-6,446	503,280	518,508
Staff Services Analyst-General	0.2	1.0	1.0	3,298-5,360	52,014	54,615
Totals, Budget Office	9.4	11.0	11.0	\$741,572	\$849,246	\$867,075
Administrative Systems:						
Associate Administrative Analyst-Accounting System(s)	1.8	2.0	2.0	5,406-6,771	146,124	149,364
Temporary Help	0.2	-	-	(16,469)	-	-
Overtime	-	-	-	(4,782)	-	-
Totals, Administrative Systems	2.0	2.0	2.0	\$206,221	\$146,124	\$149,364
Totals, Budget & Revenue Management Bureau	11.4	13.0	13.0	\$947,793	\$995,370	\$1,016,439
Totals, Financial Management Division	71.9	80.0	80.0	\$5,834,507	\$5,559,969	\$5,674,616
Human Resources Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II (Supvr)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Labor Relations Specialist	0.9	1.0	1.0	6,124-7,608	85,068	89,316
Staff Services Manager I	7.2	8.0	8.0	6,124-7,608	673,502	691,285
Associate Governmental Program Analyst	10.7	13.0	13.0	5,149-6,446	909,281	937,227
Associate Personnel Analyst	3.9	4.0	4.0	5,149-6,446	295,492	299,261
Senior Personnel Specialist	2.0	2.0	2.0	4,387-5,495	131,880	131,880
Staff Services Analyst-General	4.2	4.0	4.0	3,298-5,360	226,645	234,767
Personnel Specialist	4.3	5.0	5.0	3,122-5,026	261,124	267,321
Personnel Technician I	1.0	1.0	1.0	2,818-4,132	49,584	49,584
Office Assistant-Typing	0.1	-	-	2,509-3,407	-	-
Temporary Help	1.4	-	-	(103,601)	44,563	44,563
Overtime	-	-	-	(361)	-	-
Totals, Human Resources Management Division	39.7	42.0	42.0	\$2,945,132	\$3,137,039	\$3,205,104
Information Technology Division:						
Information Technology Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Information Technology Specialist III	0.8	1.0	1.0	7,732-10,362	94,472	99,195
Information Technology Specialist II	1.2	1.0	1.0	7,014-9,399	112,408	112,788
Totals, Information Technology Division Office	3.0	3.0	3.0	\$350,507	\$354,972	\$360,075
Application Development & Maintenance Bureau:						
Information Technology Manager II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Information Technology Specialist III	1.4	2.0	2.0	7,732-10,362	236,948	246,208
Information Technology Manager I	4.0	4.0	4.0	7,634-10,230	491,040	491,040
Information Technology Specialist II	4.4	5.0	5.0	7,014-9,399	534,520	539,532

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
Information Technology Supervisor II	4.6	5.0	5.0	6,917-9,268	550,942	550,942
Information Technology Specialist I	16.6	17.0	17.0	5,297-8,570	1,688,478	1,701,988
Information Technology Associate	5.9	6.0	6.0	4,013-7,108	439,702	452,974
Temporary Help	0.8	-	-	(59,205)	-	-
Overtime	-	-	-	(2,024)	-	-
Totals, Application Development & Maintenance Bureau	38.7	40.0	40.0	\$3,923,827	\$4,076,726	\$4,117,780
Project Coordination/Administrative Support Bureau:						
Information Technology Manager I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Information Technology Supervisor II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Information Technology Specialist I	5.1	7.0	7.0	5,297-8,570	641,414	649,827
Information Technology Associate	1.9	1.0	1.0	4,013-7,108	77,151	77,568
Temporary Help	1.5	-	-	(110,751)	-	-
Totals, Project Coordination/Administrative Support Bureau	11.5	11.0	11.0	\$1,081,826	\$1,063,757	\$1,072,587
Statewide Network Support Bureau:						
Information Technology Manager II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Information Technology Manager I	3.0	3.0	3.0	7,634-10,230	368,280	368,280
Information Technology Specialist II	6.0	7.0	7.0	7,014-9,399	716,496	729,768
Information Technology Specialist I	20.0	20.0	20.0	5,297-8,570	2,071,905	2,080,082
Information Technology Associate	7.0	7.0	7.0	4,013-7,108	555,496	564,082
Information Technology Technician	-	1.0	1.0	3,362-5,377	92,784	97,423
Temporary Help	0.4	-	-	(30,910)	-	-
Overtime	-	-	-	(750)	-	-
Totals, Statewide Network Support Bureau	37.4	39.0	39.0	\$3,752,318	\$3,940,057	\$3,974,731
Totals, Information Technology Division	90.6	93.0	93.0	\$9,108,478	\$9,435,512	\$9,525,173
Licensing Services Division:						
Producer Licensing Bureau:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	175,700	179,926
Associate Governmental Program Analyst	8.0	8.0	8.0	5,149-6,446	609,854	616,759
Supervising Program Technician III	3.0	3.0	3.0	4,048-5,072	176,411	179,142
Program Technician III	9.3	10.0	10.0	3,522-4,412	500,318	508,787
Staff Services Analyst-General	3.8	4.0	4.0	3,298-5,360	254,225	254,225
Program Technician II	13.1	14.0	14.0	3,148-3,945	618,640	626,224
Office Technician-Typing	3.0	3.0	3.0	3,144-3,935	128,094	132,134
Program Technician	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Office Assistant-General	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Temporary Help	0.1	-	-	(137)	-	-
Overtime	-	-	-	(3,394)	-	-
Totals, Producer Licensing Bureau	46.3	48.0	48.0	\$2,676,731	\$2,784,506	\$2,818,461
Curriculum & Officer Review Bureau:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	98,629	100,224
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	178,343	181,563
Associate Governmental Program Analyst	9.1	10.0	10.0	5,149-6,446	669,828	692,663
Program Technician III	1.0	1.0	1.0	3,522-4,412	52,944	52,944
Staff Services Analyst-General	3.2	4.0	4.0	3,298-5,360	208,264	218,170
Office Technician-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Office Technician-General	1.0	1.0	1.0	3,087-3,868	44,211	44,211

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
Program Technician	2.0	2.0	2.0	2,722-3,658	87,792	87,792
Overtime	-	-	-	(16,154)	-	-
Totals, Curriculum & Officer Review Bureau	19.9	22.0	22.0	\$1,313,071	\$1,377,739	\$1,417,179
Totals, Licensing Services Division	66.2	70.0	70.0	\$3,989,802	\$4,162,245	\$4,235,640
Totals, Administration & Licensing Services Branch	270.4	295.0	295.0	\$21,356,935	\$23,276,297	\$23,633,687
<b>Climate &amp; Sustainability Branch</b>						
Climate & Sustainability						
Deputy Commissioner, Climate & Sustainability	1.0	1.0	1.0	11,760-14,292	148,176	148,176
Attorney III	-	1.0	1.0	9,463-12,140	113,556	119,232
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Investment Officer II, CalSTRS	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Totals, Climate & Sustainability	2.0	4.0	4.0	\$246,283	\$453,552	\$459,228
Data Analytics & Reporting:						
Staff Services Manager II (MgrI)	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Specialist II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Research Data Specialist I <sup>1</sup>	2.0	3.0	2.0	5,656-7,080	226,773	162,600
Research Data Analyst II <sup>1</sup>	8.0	9.0	8.0	5,406-6,771	674,799	621,444
Research Data Analyst I	2.6	3.0	3.0	3,635-5,629	157,418	165,292
Temporary Help	0.2	-	-	(17,161)	-	-
Overtime	-	-	-	(3,194)	-	-
Totals, Data Analytics & Reporting	15.8	18.0	16.0	\$1,209,274	\$1,353,974	\$1,244,320
Totals, Climate & Sustainability Branch	17.8	22.0	20.0	\$1,455,557	\$1,807,526	\$1,703,548
<b>Communications &amp; Press Relations Branch</b>						
Dep Commissioner, Communication & Press Relations	1.0	1.0	1.0	11,760-13,098	156,096	156,096
Dep Commissioner, Communication & Press Relations	1.0	1.0	1.0	11,109-12,995	155,940	155,940
Information Officer II	1.0	1.0	1.0	6,404-7,957	89,520	93,996
Associate Governmental Program Analyst	1.8	2.0	2.0	5,149-6,446	139,140	142,224
Information Officer I (Spec)	1.4	2.0	2.0	5,149-6,446	152,834	154,704
Temporary Help	0.6	-	-	(42,483)	-	-
Overtime	-	-	-	(66,615)	-	-
Totals, Communications & Press Relations Branch	6.8	7.0	7.0	\$766,783	\$693,530	\$702,960
<b>Community Relations &amp; Outreach Branch</b>						
Deputy-Community Relations & Outreach Branch:						
Deputy Commissioner, Community Relations and Outreach	1.0	1.0	1.0	11,109-13,645	146,928	146,928
Overtime	-	-	-	(13,219)	-	-
Totals, Deputy-Community Relations & Outreach Branch	1.0	1.0	1.0	\$141,118	\$146,928	\$146,928
Consumer Relations & Outreach						
Director, Community Outreach	0.4	1.0	1.0	11,351-12,644	136,212	136,212
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,030-8,750	105,000	105,000
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	90,976	91,296
Senior Insurance Compliance Officer (Spec), DOI	0.3	1.0	1.0	5,983-7,438	71,796	75,384
Associate Insurance Compliance Officer, DOI	3.0	3.0	3.0	5,406-6,771	248,556	248,556
Associate Governmental Program Analyst	2.7	3.0	3.0	5,149-6,446	211,151	219,846
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(8,546)	-	-
Totals, Consumer Relations & Outreach	9.4	11.0	11.0	\$779,862	\$910,911	\$923,514
Office of Ombudsman:						



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 Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Totals, Office of Ombudsman	1.0	1.0	1.0	\$90,267	\$91,296	\$91,296
California Low Cost Auto:						
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	89,992	91,296
Totals, California Low Cost Auto	1.0	1.0	1.0	\$86,500	\$89,992	\$91,296
CA Organized Investment Network:						
Investment Officer III, CalSTRS	0.9	-	-	9,122-10,878	-	-
Investment Officer II, CalSTRS	2.9	-	-	6,826-8,543	-	-
Temporary Help	0.1	-	-	(8,507)	-	-
Totals, CA Organized Investment Network	3.9	-	-	\$404,276	-	-
Insurance Diversity Program:						
Staff Services Manager II (Supvr)	1.0	-	-	6,722-8,352	-	-
Associate Governmental Program Analyst	1.3	-	-	5,149-6,446	-	-
Overtime	-	-	-	(3,736)	-	-
Totals, Insurance Diversity Program	2.3	-	-	\$183,080	-	-
Special Projects:						
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Associate Governmental Program Analyst	3.0	3.0	3.0	5,149-6,446	221,034	221,034
Totals, Special Projects	4.0	4.0	4.0	\$320,544	\$321,258	\$321,258
Totals, Community Relations & Outreach Branch	22.6	18.0	18.0	\$2,005,647	\$1,560,385	\$1,574,292
<b>Consumer Services &amp; Market Conduct Branch</b>						
Deputy-Consumer Services & Market Conduct:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Associate Governmental Program Analyst	0.8	1.0	1.0	5,149-6,446	76,982	77,352
Staff Services Analyst-General	1.9	2.0	2.0	3,298-5,360	128,640	128,640
Executive Assistant	-	1.0	1.0	3,849-4,817	46,188	48,492
Overtime	-	-	-	(548)	-	-
Totals, Deputy-Consumer Services & Market Conduct	4.7	6.0	6.0	\$433,570	\$499,862	\$502,536
Consumer Services Division:						
Consumer Services Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Senior Insurance Compliance Officer (Spec), DOI	1.0	1.0	1.0	5,983-7,438	89,256	89,256
Totals, Consumer Services Division Office	2.0	2.0	2.0	\$238,202	\$237,348	\$237,348
Claims Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,030-8,750	105,000	105,000
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,466-8,042	289,512	289,512
Senior Insurance Compliance Officer (Spec), DOI	7.0	7.0	7.0	5,983-7,438	629,592	629,592
Associate Insurance Compliance Officer, DOI	21.6	23.0	23.0	5,406-6,771	1,800,737	1,831,743
Office Technician-Typing	1.9	2.0	2.0	3,144-3,935	94,440	94,440
Temporary Help	0.5	-	-	(37,235)	-	-
Overtime	-	-	-	(914)	-	-
Totals, Claim Services Bureau	35.0	36.0	36.0	\$2,837,561	\$2,919,281	\$2,950,287
Consumer Communications Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,030-8,750	105,000	105,000
Supervising Insurance Compliance Officer, DOI	4.0	4.0	4.0	6,466-8,042	381,558	381,558
Senior Insurance Compliance Officer (Spec), DOI	5.5	5.0	5.0	5,983-7,438	444,440	444,440
Associate Insurance Compliance Officer, DOI	23.3	25.0	25.0	5,406-6,771	1,910,691	1,950,914

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-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Overtime	-	-	-	(53,634)	-	-
Totals, Consumer Communications Bureau	36.8	38.0	38.0	\$2,950,612	\$3,000,449	\$3,040,672
Rating & Underwriting Services Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,030-8,750	105,000	105,000
Supervising Insurance Compliance Officer, DOI	1.9	2.0	2.0	6,466-8,042	185,028	189,453
Senior Insurance Compliance Officer (Spec), DOI	4.4	4.0	4.0	5,983-7,438	359,424	359,424
Associate Insurance Compliance Officer, DOI	12.0	13.0	13.0	5,406-6,771	988,134	1,008,978
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	86,340	90,498
Overtime	-	-	-	(10,032)	-	-
Totals, Rating & Underwriting Services Bureau	21.3	22.0	22.0	\$1,695,387	\$1,723,926	\$1,753,353
Health Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	0.5	1.0	1.0	7,030-8,750	84,360	88,584
Supervising Insurance Compliance Officer, DOI	2.0	2.0	2.0	6,466-8,042	180,006	184,176
Senior Insurance Compliance Officer (Spec), DOI	4.0	4.0	4.0	5,983-7,438	357,024	357,024
Associate Insurance Compliance Officer, DOI	13.4	14.0	14.0	5,406-6,771	1,076,479	1,095,498
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Overtime	-	-	-	(70,723)	-	-
Totals, Health Claims Bureau	21.9	23.0	23.0	\$1,769,452	\$1,792,309	\$1,819,722
Totals, Consumer Services Division	117.0	121.0	121.0	\$9,491,214	\$9,673,313	\$9,801,382
Market Conduct Division:						
Market Conduct Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Totals, Market Conduct Division Office	1.0	1.0	1.0	\$148,092	\$148,092	\$148,092
Field Claims Bureau:						
Bureau Chief, Insurance Compliance, DOI	1.0	1.0	1.0	7,030-8,750	105,000	105,000
Supervising Insurance Compliance Officer, DOI	3.0	3.0	3.0	6,466-8,042	289,512	289,512
Senior Insurance Compliance Officer (Spec), DOI	8.0	8.0	8.0	5,983-7,438	714,048	714,048
Associate Insurance Compliance Officer, DOI	8.7	9.5	9.5	5,406-6,771	733,933	742,383
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Field Claims Bureau	22.7	23.5	23.5	\$1,877,990	\$1,936,933	\$1,945,383
Field Rating & Underwriting Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,034-8,750	105,000	105,000
Senior Insurance Rate Analyst	4.0	4.0	4.0	6,213-8,543	370,906	373,127
Associate Insurance Rate Analyst	8.3	9.0	9.0	5,406-7,080	693,917	703,588
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(692)	-	-
Totals, Field Rating & Underwriting Bureau	14.3	15.0	15.0	\$1,188,334	\$1,217,043	\$1,228,935
Market Analysis Unit:						
Senior Insurance Rate Analyst	1.0	1.0	1.0	6,213-8,543	93,324	93,324
Totals, Market Analysis Unit	1.0	1.0	1.0	\$93,324	\$93,324	\$93,324
Totals, Market Conduct Division	39.0	40.5	40.5	\$3,307,740	\$3,395,392	\$3,415,734
Consumer Law Unit:						
Attorney III	1.7	2.0	2.0	9,463-12,140	273,498	279,892
Totals, Consumer Law Unit	1.7	2.0	2.0	\$234,890	\$273,498	\$279,892
Totals, Consumer Services & Market Conduct Branch	162.4	169.5	169.5	\$13,467,414	\$13,842,065	\$13,999,544

**Enforcement Branch**

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
Deputy-Enforcement Branch:						
Fraudulent Claims	1.0	1.0	1.0	11,674-13,822	165,864	165,864
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supervising Fraud Investigator II, DOI	2.0	3.0	3.0	8,024-10,451	360,145	364,957
Supervising Fraud Investigator I, DOI	5.4	6.0	6.0	7,120-9,267	656,558	661,016
Staff Services Manager II (Supvr)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Management Auditor	1.0	1.0	1.0	6,124-7,989	88,376	92,792
Staff Services Manager I <sup>1</sup>	4.7	5.0	4.0	6,124-7,608	422,142	352,254
Associate Management Auditor	2.7	3.0	3.0	5,406-7,108	255,888	255,888
Information Technology Specialist I	3.0	3.0	3.0	5,297-8,570	303,635	303,635
Associate Governmental Program Analyst	10.0	11.0	11.0	5,149-6,446	786,678	806,665
Investigator	3.8	4.0	4.0	4,762-8,649	430,193	430,193
Administrative Assistant I	0.9	1.0	1.0	4,281-5,608	53,512	56,190
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Executive Assistant	-	1.0	1.0	3,849-4,817	46,188	48,492
Property Controller I	1.0	1.0	1.0	3,396-4,253	51,036	51,036
Staff Services Analyst-General <sup>2</sup>	7.3	11.0	9.0	3,298-5,360	556,571	464,009
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	83,730	87,914
Temporary Help	3.2	-	-	(245,576)	-	-
Overtime	-	-	-	(64,417)	-	-
Totals, Deputy-Enforcement Branch	51.0	56.0	53.0	\$4,294,199	\$4,530,036	\$4,410,425
Enforcement Branch HQ Office:						
Fraud HQ Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	167,772	167,772
Chief Fraud Bureau, DOI	2.3	3.0	3.0	10,172-12,756	449,050	457,045
Supervising Insurance Compliance Officer, DOI	0.9	1.0	1.0	6,466-8,042	82,782	86,918
Staff Services Manager I	2.0	3.0	3.0	6,124-7,608	243,232	250,832
Senior Insurance Compliance Officer (Spec), DOI	0.9	-	-	5,983-7,438	-	-
Associate Management Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Associate Insurance Compliance Officer, DOI <sup>1</sup>	3.5	5.0	4.0	5,406-6,771	373,290	305,872
Associate Governmental Program Analyst <sup>3</sup>	6.0	10.0	6.0	5,149-6,446	667,768	409,002
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	40,107	42,111
Temporary Help	0.1	2.3	2.3	(3,258)	155,970	155,970
Overtime	-	-	-	(38,500)	85,962	85,962
Totals, Fraud HQ Office	18.7	27.3	22.3	\$1,678,534	\$2,351,229	\$2,046,780
Totals, Enforcement Branch HQ Office	18.7	27.3	22.3	\$1,678,534	\$2,351,229	\$2,046,780
Fraud Division:						
Golden Gate Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	129,420	129,420
Supervising Fraud Investigator I, DOI	4.0	4.0	4.0	7,120-9,267	473,568	473,568
Associate Management Auditor <sup>1</sup>	1.0	1.0	-	5,406-7,108	70,853	-
Investigator <sup>2</sup>	14.1	23.0	21.0	4,762-8,649	1,883,278	1,728,594
Staff Services Analyst-General	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	47,220	47,220
Temporary Help	0.3	-	-	(21,102)	6,329	6,329
Overtime	-	-	-	(6,411)	40,213	40,213
Total, Golden Gate Regional Office	22.4	31.0	28.0	\$2,225,765	\$2,715,201	\$2,489,664
South LA County Regional Office:						

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
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	126,912	126,912
Supervising Fraud Investigator I, DOI	4.0	5.0	5.0	7,120-9,267	548,576	552,848
Associate Management Auditor	1.0	2.0	2.0	5,406-7,108	150,168	153,408
Investigator <sup>2</sup>	22.9	33.0	31.0	4,762-8,649	2,862,355	2,789,168
Special Investigator Assistant	1.0	1.0	1.0	3,675-4,302	51,624	51,624
Staff Services Analyst-General	-	1.0	1.0	3,298-5,360	39,576	41,556
Office Technician-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	0.1	-	-	(473)	-	-
Overtime	-	-	-	(39,022)	101,872	101,872
Totals, South LA County Regional Office	30.0	44.0	42.0	\$2,889,876	\$3,918,811	\$3,857,000
Central Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	134,437	134,437
Supervising Fraud Investigator I, DOI	2.6	3.0	3.0	7,120-9,267	336,166	340,336
Associate Management Auditor	-	1.0	1.0	5,406-7,108	64,872	68,112
Investigator <sup>2</sup>	14.0	17.0	15.0	4,762-8,649	1,456,928	1,335,988
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	0.7	1.0	1.0	3,144-3,935	38,984	40,932
Temporary Help	0.1	-	-	(10,144)	-	-
Overtime	-	-	-	(13,509)	10,724	10,724
Totals, Central Valley Regional Office	19.4	24.0	22.0	\$1,759,669	\$2,106,431	\$1,994,849
Orange Regional Office:						
Supervising Fraud Investigator II, DOI	0.2	1.0	1.0	8,024-10,451	96,288	101,100
Supervising Fraud Investigator I, DOI	1.4	2.0	2.0	7,120-9,267	234,004	234,004
Investigator <sup>1</sup>	10.2	13.0	12.0	4,762-8,649	1,127,616	1,076,530
Staff Services Analyst-General	0.3	1.0	1.0	3,298-5,360	39,576	41,556
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	41,604	43,680
Temporary Help	0.2	-	-	(13,153)	14,109	14,109
Overtime	-	-	-	(21,177)	24,128	24,128
Totals, Orange Regional Office	13.3	18.0	17.0	\$1,254,259	\$1,577,325	\$1,535,107
Inland Empire Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	129,420	129,420
Supervising Fraud Investigator I, DOI	3.6	4.0	4.0	7,120-9,267	428,000	432,272
Associate Management Auditor <sup>1</sup>	1.0	2.0	1.0	5,406-7,108	150,168	68,112
General Auditor III	0.6	-	-	5,406-7,108	-	-
Investigator <sup>1</sup>	16.9	18.0	17.0	4,762-8,649	1,868,798	1,771,242
Special Investigator Assistant	0.1	1.0	1.0	3,675-4,302	45,204	47,466
Staff Services Analyst-General	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	47,220	47,220
Overtime	-	-	-	(58,216)	24,128	24,128
Totals, Inland Empire Regional Office	25.2	28.0	26.0	\$2,587,280	\$2,757,258	\$2,584,180
Sacramento Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	134,437	134,437
Supervising Fraud Investigator I, DOI	3.8	4.0	4.0	7,120-9,267	469,752	471,132
General Auditor III	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Investigator	21.0	23.0	23.0	4,762-8,649	2,192,403	2,219,375
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	52,842	53,628
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	39,942	41,938
Temporary Help	0.3	-	-	(22,624)	-	-

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
Overtime	-	-	-	(75,778)	32,171	32,171
Totals, Sacramento Regional Office	29.1	31.0	31.0	\$3,087,384	\$3,006,843	\$3,037,977
San Diego Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	130,674	130,674
Supervising Fraud Investigator I, DOI	3.0	3.0	3.0	7,120-9,267	346,708	346,708
Associate Management Auditor Investigator	-	1.0	1.0	5,406-7,108	64,872	68,112
Investigator	13.7	17.0	17.0	4,762-8,649	1,507,879	1,534,586
Staff Services Analyst-General	0.6	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	0.3	-	-	(20,587)	6,846	6,846
Overtime	-	-	-	(41,954)	26,807	26,807
Totals, San Diego Regional Office	18.6	24.0	24.0	\$1,855,962	\$2,185,834	\$2,217,665
Silicon Valley Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	130,674	130,674
Supervising Fraud Investigator I, DOI	2.0	2.0	2.0	7,120-9,267	229,856	229,856
Associate Management Auditor Investigator <sup>2</sup>	-	1.0	1.0	5,406-7,108	64,872	68,112
Investigator <sup>2</sup>	9.8	14.0	12.0	4,762-8,649	1,144,997	1,037,269
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.7	2.0	2.0	3,144-3,935	96,840	96,840
Temporary Help	0.6	-	-	(41,961)	-	-
Overtime	-	-	-	(2,554)	16,084	16,084
Totals, Silicon Valley Regional Office	16.1	21.0	19.0	\$1,423,412	\$1,747,643	\$1,643,155
Valencia Regional Office:						
Supervising Fraud Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	134,437	134,437
Supervising Fraud Investigator I, DOI	3.8	4.0	4.0	7,120-9,267	462,394	464,248
General Auditor III	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Investigator	9.6	21.0	21.0	4,762-8,649	1,612,661	1,665,505
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	63,852	64,320
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	46,536	47,220
Temporary Help	0.1	-	-	(1,078)	-	-
Overtime	-	-	-	(13,822)	-	-
Totals, Valencia Regional Office	17.5	29.0	29.0	\$1,711,102	\$2,405,176	\$2,461,026
Totals, Fraud Division	191.6	250.0	238.0	\$18,794,709	\$22,420,522	\$21,820,623
Investigation Division:						
Headquarters Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Supervising Special Investigator II, DOI	-	1.0	1.0	8,024-10,451	90,780	95,316
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	79,032	79,752
Overtime	-	-	-	(74)	-	-
Totals, Headquarters Office	2.0	3.0	3.0	\$199,981	\$300,348	\$305,604
Sacramento Regional Office:						
Supervising Special Investigator II, DOI	0.1	1.0	1.0	8,024-10,451	112,884	112,884
Supervising Special Investigator I, DOI	1.0	2.0	2.0	7,119-9,267	180,444	184,464
Special Investigator <sup>1</sup>	6.5	9.0	8.0	4,802-7,476	699,723	651,711
Office Technician-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Overtime	-	-	-	(2,505)	18,531	18,531
Totals, Sacramento Regional Office	8.4	13.0	12.0	\$761,904	\$1,049,310	\$1,007,202
Golden Gate Regional Office:						

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
Supervising Special Investigator II, DOI	0.5	-	-	8,024-10,451	-	-
Supervising Special Investigator I, DOI	0.9	2.0	2.0	7,119-9,267	180,444	184,464
Special Investigator <sup>1</sup>	6.0	7.0	6.0	4,802-7,476	552,138	501,294
Staff Services Analyst-General	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	47,220	47,220
Overtime	-	-	-	(48,138)	-	-
Totals, Golden Gate Regional Office	9.4	11.0	10.0	\$818,043	\$844,122	\$797,298
San Diego Regional Office:						
Supervising Special Investigator I, DOI	1.0	1.0	1.0	7,119-9,267	99,996	99,996
Associate Management Auditor <sup>1</sup>	1.0	1.0	-	5,406-7,108	68,680	-
Special Investigator <sup>1</sup>	5.2	6.0	5.0	4,802-7,476	450,849	382,869
Staff Services Analyst-General	0.7	1.0	1.0	3,298-5,360	53,084	55,740
Office Technician-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Overtime	-	-	-	(6,442)	-	-
Totals, San Diego Regional Office	8.2	10.0	8.0	\$637,239	\$710,337	\$578,217
Orange Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	112,884	112,884
Supervising Special Investigator I, DOI	2.0	3.0	3.0	7,119-9,267	280,440	284,460
Special Investigator <sup>2</sup>	10.1	13.0	11.0	4,802-7,476	1,057,967	939,913
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	61,280	63,632
Office Technician-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Overtime	-	-	-	(1,059)	-	-
Totals, Orange Regional Office	14.1	19.0	17.0	\$1,196,790	\$1,550,299	\$1,440,501
Los Angeles Regional Office:						
Supervising Special Investigator II, DOI	0.9	1.0	1.0	8,024-10,451	108,066	111,789
Supervising Special Investigator I, DOI <sup>2</sup>	1.8	3.0	1.0	7,119-9,267	270,755	99,096
Associate Management Auditor <sup>1</sup>	1.0	1.0	-	5,406-7,108	85,296	-
Special Investigator <sup>4</sup>	8.8	13.0	10.0	4,802-7,476	946,847	744,415
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Technician-Typing	1.8	2.0	2.0	3,144-3,935	94,440	94,440
Temporary Help	0.1	-	-	(1,701)	-	-
Overtime	-	-	-	(15,685)	-	-
Totals, Los Angeles Regional Office	15.4	21.0	15.0	\$1,204,759	\$1,569,724	\$1,114,060
Valencia Regional Office:						
Supervising Special Investigator II, DOI	0.7	1.0	1.0	8,024-10,451	112,884	112,884
Supervising Special Investigator I, DOI	2.0	3.0	3.0	7,119-9,267	286,452	293,844
Special Investigator <sup>2</sup>	6.0	14.0	12.0	4,802-7,476	974,545	885,298
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	58,654	61,584
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	42,642	44,772
Temporary Help	0.5	-	-	(32,711)	-	-
Overtime	-	-	-	(24,883)	-	-
Totals, Valencia Regional Office	11.2	20.0	18.0	\$999,686	\$1,475,177	\$1,398,382
Rancho Cucamonga Regional Office:						
Supervising Special Investigator II, DOI	1.0	1.0	1.0	8,024-10,451	114,084	114,084
Supervising Special Investigator I, DOI	2.0	2.0	2.0	7,119-9,267	201,192	201,192
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	72,088	75,416
Special Investigator <sup>1</sup>	8.0	8.0	7.0	4,802-7,476	695,406	615,586
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	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
Temporary Help	0.4	-	-	(36,132)	-	-
Totals, Rancho Cucamonga Regional Office	13.4	13.0	12.0	\$1,166,227	\$1,147,090	\$1,070,598
Totals, Investigation Division	82.1	110.0	95.0	\$6,984,629	\$8,646,407	\$7,711,862
Totals, Enforcement Branch	343.4	443.3	408.3	\$31,752,071	\$37,948,194	\$35,989,690
<b>Financial Surveillance Branch</b>						
Deputy-Financial Surveillance:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Supervising Insurance Examiner	1.0	1.0	1.0	7,723-10,088	121,056	121,056
Executive Assistant	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Deputy-Financial Surveillance	3.0	3.0	3.0	\$335,913	\$335,616	\$335,616
Office of Principle-Based Reserving:						
Chief Systems Actuary	0.3	1.0	1.0	12,844-18,255	154,128	154,128
Senior Life Actuary	3.3	5.0	5.0	10,321-14,108	754,294	786,166
Associate Life Actuary	1.0	1.0	1.0	9,471-12,921	125,304	131,568
Actuarial Assistant, CalPERS	3.4	5.0	5.0	5,922-7,412	377,344	391,763
Actuarial Assistant Trainee, CalPERS	1.0	-	-	4,180-6,164	-	-
Office Technician-Typing	0.1	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.5	-	-	(36,805)	-	-
Overtime	-	-	-	(2,785)	-	-
Totals, Office of Principle-Based Reserving	9.6	13.0	13.0	\$1,076,733	\$1,458,290	\$1,510,845
Life Actuarial Office:						
Supervising Life Actuary	-	1.0	1.0	11,889-14,813	142,668	149,796
C.E.A. B	1.0	1.0	1.0	10,360-12,341	180,696	180,696
Senior Life Actuary	3.4	4.0	4.0	10,321-14,108	679,719	688,368
Associate Life Actuary	2.3	2.0	2.0	9,471-12,921	258,505	266,145
Senior Actuarial Assistant, CalPERS	2.2	2.0	2.0	6,505-8,143	179,718	187,377
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	-	-	(9,948)	-	-
Overtime	-	-	-	(691)	-	-
Totals, Life Actuarial Office	10.0	11.0	11.0	\$1,308,755	\$1,488,526	\$1,519,602
Property/Casualty Actuarial Office:						
C.E.A. B	-	1.0	1.0	10,360-12,341	89,304	89,304
Senior Casualty Actuary	1.4	3.0	3.0	10,321-14,108	419,796	432,180
Actuarial Assistant, CalPERS	0.9	1.0	1.0	5,922-7,412	71,064	74,616
Overtime	-	-	-	(36,349)	-	-
Totals, Property/Casualty Actuarial Office	2.3	5.0	5.0	\$352,890	\$580,164	\$596,100
Field Examination Division:						
Field Examination Division Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,904	143,904
Supervising Insurance Examiner	2.5	3.0	3.0	7,723-10,088	334,788	339,420
Investment Officer II, CalSTRS	0.5	-	-	6,826-8,543	-	-
Staff Services Analyst-General	0.6	1.0	1.0	3,298-5,360	52,870	55,515
Office Technician-Typing	1.7	2.0	2.0	3,144-3,935	86,204	88,152
Overtime	-	-	-	(45,408)	-	-
Totals, Field Examination Division Office	6.3	7.0	7.0	\$634,250	\$617,766	\$626,991
Field Examination Bureau:						
Insurance Claims Specialist	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Senior Insurance Examiner (Supvr)	6.0	6.0	6.0	6,760-10,673	634,968	634,968

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
Senior Insurance Examiner (Spec)	7.9	12.0	12.0	6,213-9,852	1,049,832	1,072,944
Associate Insurance Examiner	13.5	17.0	17.0	5,676-8,575	1,444,792	1,467,263
Insurance Examiner	2.6	6.0	6.0	3,771-7,109	348,204	354,382
Overtime	-	-	-	(1,370)	-	-
Totals, Field Examination Bureau	31.0	42.0	42.0	\$2,821,304	\$3,580,312	\$3,632,073
Totals, Field Examination Division	37.3	49.0	49.0	\$3,455,554	\$4,198,078	\$4,259,064
Financial Analysis Division:						
Financial Analysis Division Office:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	89,304	89,304
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	6,760-10,673	105,828	105,828
Associate Insurance Examiner	0.1	2.0	2.0	5,676-8,575	136,224	143,040
Insurance Examiner	1.0	1.0	1.0	3,771-7,109	74,484	74,484
Supervising Program Technician II	-	1.0	1.0	3,559-4,458	42,708	44,844
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	49,620	49,620
Program Technician II	2.0	2.0	2.0	3,148-3,945	94,680	94,680
Office Assistant-Typing	0.3	1.0	1.0	2,509-3,407	30,858	32,400
Overtime	-	-	-	(18,791)	-	-
Totals, Financial Analysis Division Office	6.2	10.0	10.0	\$528,534	\$623,706	\$634,200
Financial Analysis Bureau:						
Supervising Insurance Examiner	2.3	3.0	3.0	7,723-10,088	334,788	339,420
Investment Officer II, CalSTRS	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Senior Insurance Examiner (Supvr)	5.9	6.0	6.0	6,760-10,673	610,260	614,316
Senior Insurance Examiner (Spec)	10.1	13.0	13.0	6,213-9,852	1,203,588	1,214,784
Associate Insurance Examiner	21.6	24.0	24.0	5,676-8,575	2,067,967	2,099,149
Insurance Examiner	2.0	3.0	3.0	3,771-7,109	189,596	193,526
Overtime	-	-	-	(99,603)	-	-
Totals, Financial Analysis Bureau	42.9	50.0	50.0	\$4,226,746	\$4,508,715	\$4,563,711
Totals, Financial Analysis Division	49.1	60.0	60.0	\$4,755,280	\$5,132,421	\$5,197,911
Premium Tax Audit:						
Senior Insurance Examiner (Supvr)	1.0	1.0	1.0	6,760-10,673	105,828	105,828
Senior Insurance Examiner (Spec)	2.0	2.0	2.0	6,213-9,852	195,984	195,984
Insurance Examiner	1.0	1.0	1.0	3,771-7,109	74,484	74,484
Totals, Premium Tax Audit	4.0	4.0	4.0	\$380,717	\$376,296	\$376,296
Totals, Financial Surveillance Branch	115.3	145.0	145.0	\$11,665,842	\$13,569,391	\$13,795,434
<b>Health Policy &amp; Reform Branch</b>						
Health Policy & Reform:						
Deputy Commissioner, Health Policy & Reform	0.6	1.0	1.0	13,678-14,793	164,136	164,136
Special Advisor, Health Policy	0.6	-	-	13,678-14,793	-	-
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Overtime	-	-	-	(119,754)	-	-
Totals, Health Policy & Reform	2.2	2.0	2.0	\$374,888	\$255,432	\$255,432
Health Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney V	1.0	1.0	1.0	11,042-14,093	169,116	169,116
Attorney IV	1.0	1.0	1.0	10,453-13,421	160,904	161,052
Attorney III	6.0	6.0	6.0	9,463-12,140	827,382	847,559
Attorney	4.2	5.0	5.0	5,756-10,028	454,677	473,765
Senior Legal Analyst	1.0	1.0	1.0	5,406-6,771	80,736	81,252



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 Analyst	0.8	1.0	1.0	4,496-5,629	64,339	64,339
Totals, Health Policy Approval Bureau	15.0	16.0	16.0	\$1,849,356	\$1,934,718	\$1,974,647
Health Actuarial Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	189,732	189,732
Senior Life Actuary	4.0	5.0	5.0	10,321-14,108	797,929	812,010
Senior Actuarial Assistant, CalPERS	1.0	1.0	1.0	6,505-8,143	88,908	93,354
Actuarial Assistant, CalPERS	1.0	1.0	1.0	5,922-7,412	86,590	88,944
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	-	-	(6,388)	-	-
Overtime	-	-	-	(456)	-	-
Totals, Health Actuarial Office	8.1	9.0	9.0	\$1,074,589	\$1,210,379	\$1,231,260
Totals, Health Policy & Reform	25.3	27.0	27.0	\$3,298,833	\$3,400,529	\$3,461,339
<b>Legal Branch</b>						
Deputy-Legal:						
General/Chief Counsel	1.0	1.0	1.0	16,130-16,614	199,368	199,368
Legal Support Supervisor I	2.0	2.0	2.0	4,227-5,295	140,106	140,106
Legal Secretary <sup>2</sup>	2.7	4.0	2.0	3,555-4,675	228,210	123,700
Staff Services Analyst-General	1.0	2.0	2.0	3,298-5,360	100,486	102,821
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Office Technician-General	1.6	3.0	3.0	3,087-3,868	114,228	119,932
Senior Legal Typist	10.5	14.0	14.0	3,030-4,236	681,241	691,930
Temporary Help	0.5	-	-	(35,611)	-	-
Overtime	-	-	-	(14,770)	-	-
Totals, Deputy-Legal	20.3	27.0	25.0	\$1,296,394	\$1,510,859	\$1,425,077
Regulatory & Legal Services Division:						
Regulatory & Legal Services Division:						
C.E.A. C	1.0	1.0	1.0	11,505-17,513	187,788	187,788
Totals, Regulatory & Legal Services Division	1.0	1.0	1.0	\$187,788	\$187,788	\$187,788
Corporate Affairs Bureau I:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.0	2.0	2.0	10,453-13,421	286,488	292,764
Attorney III	3.8	5.0	5.0	9,463-12,140	693,714	701,786
Attorney	2.0	2.0	2.0	5,756-10,028	201,178	206,608
Senior Legal Analyst	1.7	2.0	2.0	5,406-6,771	148,635	152,004
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,271	64,320
Totals, Corporate Affairs Bureau I	10.5	13.0	13.0	\$1,283,819	\$1,571,850	\$1,595,046
Corporate Affairs Bureau II:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Attorney III	4.2	5.0	5.0	9,463-12,140	685,598	705,114
Senior Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Legal Analyst	-	1.0	1.0	4,496-5,629	53,952	56,652
Temporary Help	0.5	-	-	(35,976)	-	-
Totals, Corporate Affairs Bureau II	7.7	9.0	9.0	\$1,044,355	\$1,159,418	\$1,181,634
Government Law Bureau:						
Assistant Chief Counsel	0.5	1.0	1.0	12,651-14,797	174,039	177,564
Attorney IV	1.5	2.0	2.0	10,453-13,421	286,488	292,764
Attorney III	2.5	3.0	3.0	9,463-12,140	380,701	397,935

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
Attorney	1.9	2.0	2.0	5,756-10,028	171,654	179,553
Senior Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Legal Analyst	3.0	3.0	3.0	4,496-5,629	191,228	197,408
Legal Secretary	0.9	1.0	1.0	3,555-4,675	44,440	46,666
Overtime	-	-	-	(1,607)	-	-
Totals, Government Law Bureau	11.3	13.0	13.0	\$1,159,565	\$1,329,802	\$1,373,142
Policy Approval Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Attorney III	8.7	9.0	9.0	9,463-12,140	1,269,837	1,289,025
Attorney	1.3	3.0	3.0	5,756-10,028	258,480	264,024
Senior Legal Analyst	0.5	1.0	1.0	5,406-6,771	64,872	68,112
Legal Analyst	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Temporary Help	0.5	-	-	(38,553)	-	-
Overtime	-	-	-	(22,197)	-	-
Totals, Policy Approval Bureau	14.0	16.0	16.0	\$1,886,223	\$1,999,353	\$2,027,325
Totals, Regulatory & Legal Services Division:	44.5	52.0	52.0	\$5,561,750	\$6,248,211	\$6,364,935
Litigation Division:						
Litigation Division:						
C.E.A. C	1.0	1.0	1.0	11,505-17,513	201,564	201,564
Senior Legal Typist	0.8	1.0	1.0	3,030-4,236	42,684	44,820
Totals, Litigation Division	1.8	2.0	2.0	\$229,911	\$244,248	\$246,384
Auto Insurance Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.8	2.0	2.0	10,453-13,421	319,581	321,951
Attorney III <sup>1</sup>	6.3	6.0	5.0	9,463-12,140	851,726	714,070
Attorney	2.0	2.0	2.0	5,756-10,028	187,979	197,378
Senior Legal Analyst	0.7	1.0	1.0	5,406-6,771	73,288	76,952
Legal Analyst	0.3	1.0	1.0	4,496-5,629	53,952	56,650
Totals, Auto Insurance Enforcement Bureau	12.1	13.0	12.0	\$1,601,388	\$1,664,090	\$1,544,565
Sac/LA Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	1.8	2.0	2.0	10,453-13,421	312,028	319,576
Attorney III	8.0	8.0	8.0	9,463-12,140	1,096,284	1,128,660
Attorney	0.7	1.0	1.0	5,756-10,028	113,108	118,762
Senior Legal Analyst	1.1	2.0	2.0	5,406-6,771	146,394	149,648
Legal Analyst	0.9	1.0	1.0	4,496-5,629	62,508	65,633
Legal Assistant	1.0	-	-	3,963-4,961	-	-
Legal Secretary	1.0	1.0	1.0	3,555-4,675	56,098	56,100
Totals, Sac/LA Enforcement Bureau	15.5	16.0	16.0	\$1,867,013	\$1,963,984	\$2,015,943
Oakland Enforcement Bureau:						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	2.0	2.0	2.0	10,453-13,421	322,104	322,104
Attorney III	9.5	10.0	10.0	9,463-12,140	1,456,198	1,456,800
Attorney	1.0	1.0	1.0	5,756-10,028	78,948	78,948
Senior Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Senior Legal Typist	0.9	1.0	1.0	3,030-4,236	45,430	45,540
Totals, Oakland Enforcement Bureau	15.4	16.0	16.0	\$2,101,801	\$2,161,496	\$2,162,208

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
<b>Fraud Liaison Bureau:</b>						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,359	177,564
Attorney V <sup>2</sup>	0.7	2.0	-	11,042-14,093	301,616	-
Attorney IV <sup>2</sup>	0.8	3.0	1.0	10,453-13,421	376,308	131,712
Attorney III <sup>2</sup>	4.5	5.0	3.0	9,463-12,140	680,366	422,832
Attorney <sup>4</sup>	0.8	3.0	-	5,756-10,028	248,499	-
Legal Analyst <sup>4</sup>	2.0	3.0	-	4,496-5,629	180,952	-
Legal Secretary <sup>1</sup>	-	1.0	-	3,555-4,675	42,660	-
Temporary Help	0.6	-	-	(39,772)	-	-
Overtime	-	-	-	(1,123)	-	-
Totals, Fraud Liaison Bureau	10.4	18.0	5.0	\$1,276,507	\$2,007,760	\$732,108
<b>Rate Enforcement Bureau:</b>						
Assistant Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney IV	2.0	2.0	2.0	10,453-13,421	320,844	322,104
Attorney III	1.7	3.0	3.0	9,463-12,140	383,571	395,460
Attorney	3.0	3.0	3.0	5,756-10,028	317,187	333,045
Legal Analyst	-	1.0	1.0	4,496-5,629	53,952	56,652
Totals, Rate Enforcement Bureau	7.7	10.0	10.0	\$1,043,269	\$1,253,118	\$1,284,825
Totals, Litigation Division	62.9	75.0	61.0	\$8,119,889	\$9,294,696	\$7,986,033
Totals, Legal Branch	127.7	154.0	138.0	\$14,978,033	\$17,053,766	\$15,776,045
<b>Policy &amp; Legislation Branch</b>						
Policy & Legislation						
Senior Deputy Commissioner/Legislative Director Policy & L	1.0	1.0	1.0	13,715-15,279	183,348	183,348
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager I	2.0	4.0	4.0	6,124-7,608	328,704	336,914
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	66,492	69,816
Totals, Policy & Legislation	5.0	7.0	7.0	\$536,772	\$689,904	\$701,438
<b>CA Organized Investment Network:</b>						
Investment Officer III, CalSTRS	-	1.0	1.0	9,122-10,878	130,536	130,536
Investment Officer II, CalSTRS	-	3.0	3.0	6,826-8,543	290,105	294,599
Totals, CA Organized Investment Network	-	4.0	4.0	-	\$420,641	\$425,135
<b>Insurance Diversity Program:</b>						
Staff Services Manager II (Supvr)	-	1.0	1.0	6,722-8,352	90,428	94,952
Staff Services Manager I	-	1.0	1.0	6,124-7,608	73,488	77,160
Associate Governmental Program Analyst	-	1.0	1.0	5,149-6,446	70,952	74,500
Totals, Insurance Diversity Program	-	3.0	3.0	-	\$234,868	\$246,612
Totals, Policy & Legislation Branch	5.0	14.0	14.0	\$536,772	\$1,345,413	\$1,373,185
<b>Rate Regulation Branch</b>						
Deputy-Rate Regulation:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	152,208	152,208
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Totals, Deputy-Rate Regulation	2.0	2.0	2.0	\$263,818	\$263,568	\$263,568
Rate Specialist Bureau:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,034-8,750	105,000	105,000
Senior Insurance Rate Analyst	2.0	2.0	2.0	6,213-8,543	186,648	186,648
Associate Insurance Rate Analyst	6.0	6.0	6.0	5,406-7,080	468,700	475,886
Office Technician-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Rate Specialist Bureau	10.0	10.0	10.0	\$800,382	\$807,568	\$814,754

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
Rate Actuary Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	189,732	189,732
Senior Casualty Actuary	6.0	7.0	7.0	10,321-14,108	1,172,874	1,172,874
Associate Casualty Actuary	1.0	1.0	1.0	9,471-12,921	121,328	127,392
Actuarial Assistant, CalPERS	-	1.0	1.0	5,922-7,412	71,064	74,616
Totals, Rate Actuary Office	8.0	10.0	10.0	\$1,327,849	\$1,554,998	\$1,564,614
Rate Filing Bureau-Los Angeles I:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,034-8,750	105,000	105,000
Senior Insurance Rate Analyst	3.5	4.0	4.0	6,213-8,543	367,428	371,430
Associate Insurance Rate Analyst	6.2	7.0	7.0	5,406-7,080	550,866	555,624
Insurance Rate Analyst	1.1	2.0	2.0	3,635-5,875	98,145	103,057
Totals, Rate Filing Bureau-Los Angeles I:	11.8	14.0	14.0	\$981,793	\$1,121,439	\$1,135,111
Rate Filing Bureau-Los Angeles II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,034-8,750	93,298	97,964
Senior Insurance Rate Analyst	3.5	4.0	4.0	6,213-8,543	351,849	362,293
Associate Insurance Rate Analyst	3.3	5.0	5.0	5,406-7,080	360,090	369,964
Insurance Rate Analyst	1.1	2.0	2.0	3,635-5,875	90,574	95,102
Overtime	-	-	-	(3,427)	-	-
Totals, Rate Filing Bureau-Los Angeles II	8.9	12.0	12.0	\$694,005	\$895,811	\$925,323
Rate Filing Bureau-Los Angeles III:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,034-8,750	105,000	105,000
Senior Insurance Rate Analyst	3.5	4.0	4.0	6,213-8,543	367,428	371,430
Associate Insurance Rate Analyst	4.5	6.0	6.0	5,406-7,080	433,468	446,492
Insurance Rate Analyst	1.0	2.0	2.0	3,635-5,875	90,574	95,102
Staff Services Analyst-General	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Overtime	-	-	-	(3,155)	-	-
Totals, Rate Filing Bureau-Los Angeles III	11.0	14.0	14.0	\$897,450	\$1,060,790	\$1,082,344
Rate Filing Bureau-Oakland I:						
Associate Casualty Actuary	1.0	1.0	1.0	9,471-12,921	142,332	142,332
Supervising Insurance Rate Analyst	1.0	2.0	2.0	7,034-8,750	189,408	193,628
Senior Insurance Rate Analyst	3.5	4.0	4.0	6,213-8,543	367,428	371,430
Associate Insurance Rate Analyst	5.2	4.0	4.0	5,406-7,080	318,641	320,759
Insurance Rate Analyst	1.8	3.0	3.0	3,635-5,875	144,855	152,103
Totals, Rate Filing Bureau-Oakland I	12.5	14.0	14.0	\$1,056,034	\$1,162,664	\$1,180,252
Rate Filing Bureau-Oakland II:						
Supervising Insurance Rate Analyst	1.0	1.0	1.0	7,034-8,750	105,000	105,000
Senior Insurance Rate Analyst	3.0	4.0	4.0	6,213-8,543	366,802	371,430
Associate Insurance Rate Analyst	6.1	6.0	6.0	5,406-7,080	474,815	478,436
Insurance Rate Analyst	1.9	2.0	2.0	3,635-5,875	89,788	94,282
Staff Services Analyst-General	0.6	2.0	2.0	3,298-5,360	97,254	102,118
Office Technician-Typing	3.0	3.0	3.0	3,144-3,935	141,660	141,660
Overtime	-	-	-	(10,984)	-	-
Totals, Rate Filing Bureau-Oakland II	15.6	18.0	18.0	\$1,165,172	\$1,275,319	\$1,292,926
Special Projects Unit:						
Senior Insurance Rate Analyst	2.0	2.0	2.0	6,213-8,543	186,648	186,648
Associate Insurance Rate Analyst	0.3	1.0	1.0	5,406-7,080	66,500	69,826
Totals, Special Projects Unit:	2.3	3.0	3.0	\$206,986	\$253,148	\$256,474
Totals, Rate Regulation Branch	82.1	97.0	97.0	\$7,393,489	\$8,395,305	\$8,515,366

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
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,211.9</b>	<b>1,418.8</b>	<b>1,365.8</b>	<b>\$111,830,160</b>	<b>\$125,452,230</b>	<b>\$123,127,361</b>
<i>Regular/Ongoing Positions</i>	1,192.0	1,416.5	1,363.5	109,208,292	124,710,230	122,385,361
<i>Temporary Help</i>	19.9	2.3	2.3	1,435,398	345,000	345,000
<i>Overtime</i>	-	-	-	1,186,470	397,000	397,000

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

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

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

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

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
<b>Executive Office</b>						
Chairperson	1.0	1.0	1.0	\$13,677	\$164,123	\$164,123
Member	3.0	4.0	4.0	13,256	636,276	636,276
Executive Director	1.0	1.0	1.0	11,759-13,100	153,468	153,468
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	88,408	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Executive Office	7.0	8.0	8.0	\$955,396	\$1,119,627	\$1,122,515
<b>Legislation and Regulatory Affairs Division</b>						
C.E.A. A	0.8	1.0	1.0	7,442-10,696	125,184	125,184
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	173,672	177,796
Totals, Legislation and Regulatory Affairs Division	2.8	3.0	3.0	\$261,650	\$298,856	\$302,980
<b>Legal Division</b>						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	159,780	159,780
Attorney III	3.0	3.0	3.0	9,463-12,140	437,040	437,040
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Totals, Legal Division	5.0	5.0	5.0	\$681,606	\$678,072	\$678,072
<b>Administration Division</b>						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,722	91,296
Acctg Administrator I-Spec	0.6	-	-	5,656-7,080	-	-
Assoc Mgt Auditor	0.8	1.0	1.0	5,406-7,108	85,296	85,296
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	196,524	196,524
Assoc Budget Analyst	0.5	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Administration Division	9.9	10.0	10.0	\$862,878	\$885,938	\$886,512
<b>Licensing Division</b>						
C.E.A. A	0.8	1.0	1.0	7,442-10,696	105,240	105,240
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,149-6,446	437,986	447,918
Mgt Services Techn	0.9	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	1.0	1.0	1.0	(93,065)	90,000	90,000
Totals, Licensing Division	9.1	10.0	10.0	\$610,862	\$774,106	\$784,038
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>33.8</b>	<b>36.0</b>	<b>36.0</b>	<b>\$3,465,457</b>	<b>\$3,756,599</b>	<b>\$3,774,117</b>
<i>Regular/Ongoing Positions</i>	32.8	35.0	35.0	3,372,392	3,666,599	3,684,117
<i>Temporary Help</i>	1.0	1.0	1.0	93,065	90,000	90,000

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
<b>Executive Department</b>						
Board:						
Board Member	4.0	4.0	4.0	\$13,109	\$629,240	\$629,240
Deputy to Board Member	4.3	4.0	4.0	12,298-13,698	622,236	622,236
Tax Counsel III-Spec	1.4	3.0	3.0	9,463-12,140	404,916	410,592
Asst To Board Member	2.9	4.0	4.0	8,753-13,244	450,072	450,072
Bus Taxes Spec III	1.0	2.0	2.0	8,326-9,927	219,036	224,028
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Bus Taxes Spec I	0.2	1.0	1.0	6,548-8,197	78,576	82,500
Info Ofcr II	1.0	2.0	2.0	6,404-7,957	172,332	176,172
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	214,622	219,576
Adm Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Staff Services Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,112
Tax Techn I	1.0	1.0	1.0	2,668-3,585	40,524	42,548
Executive:						
Exec Director	1.0	1.0	1.0	16,576-18,107	198,912	198,912
Bus Taxes Spec III	2.0	2.0	2.0	8,326-9,927	226,932	226,932
C.E.A. A	0.1	2.0	2.0	7,442-10,696	227,364	227,364
Staff Services Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,160
Adm Asst II	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	45,946	46,416
Associate Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	129,744
Taxpayers' Rights Advocate Office:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	135,000	135,000
Sr Spec Prop Appraiser	0.5	1.0	1.0	6,524-8,165	78,288	82,200
Legislative:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Research Data Specialist III	2.7	3.0	3.0	6,826-8,543	306,794	307,548
Bus Taxes Spec III	-	1.0	1.0	8,326-9,927	99,912	104,904
Board Proceedings:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Services Mgr II-Supvry	-	1.0	1.0	6,722-8,352	80,664	84,696
Hearing Reporter	0.8	0.6	0.6	5,585-6,989	50,095	51,913
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	225,331	228,857
Staff Services Analyst-Gen	0.8	2.0	2.0	3,298-5,360	92,874	97,521
Digital Composition Spec I	-	1.0	1.0	3,226-4,729	38,712	40,644
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Executive	36.2	55.6	55.6	\$4,001,503	\$5,492,754	\$5,559,931
<b>Legal Department</b>						
Legal:						
C.E.A. C	1.0	1.0	1.0	11,505-17,513	187,800	187,800
Tax Counsel IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Tax Counsel III-Spec	1.7	3.0	3.0	9,463-12,140	376,576	388,120
Tax Counsel	2.9	4.0	4.0	5,756-10,028	339,260	354,854
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	63,587	66,762
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,615	57,348
Attorney III	0.3	1.0	1.0	9,463-12,140	145,680	145,680

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, Legal	8.5	12.0	12.0	\$1,005,732	\$1,328,570	\$1,361,616
<b>Property Tax Department (PTD)</b>						
Property Tax Department Admin:						
C.E.A. A	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Bus Taxes Spec II	1.0	1.0	1.0	6,848-9,003	108,036	108,036
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Adm Asst II	-	1.0	1.0	5,149-6,446	61,788	64,872
Sr Spec Property Appraiser	0.3	1.0	1.0	6,524-8,165	97,980	97,980
State-Assessed Properties:						
Research Data Supervisor I	1.0	1.0	1.0	6,124-7,608	87,078	87,078
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst I	2.0	2.0	2.0	3,635-5,629	124,200	127,032
Research Data Analyst II	2.1	4.0	4.0	5,406-6,771	288,389	294,869
Bus Taxes Administrator III	1.0	1.0	1.0	9,177-10,944	131,328	131,328
Principle Property Appraiser	1.1	1.0	1.0	8,228-9,344	98,736	103,668
C.E.A. A	0.2	1.0	1.0	7,442-10,696	113,436	113,436
Supvng Prop Appraiser	1.6	2.0	2.0	6,898-8,574	185,664	189,804
Bus Taxes Spec II	-	1.0	1.0	6,848-9,003	82,176	86,280
Sr Spec Prop Auditor Appraiser	7.2	7.0	7.0	6,524-8,575	676,818	688,442
Sr Spec Prop Appraiser	3.0	3.0	3.0	6,524-8,165	289,286	289,286
Assoc Prop Auditor Appraiser	10.4	11.0	11.0	5,676-7,463	930,165	942,087
Assoc Prop Appraiser	5.8	6.0	6.0	5,676-7,109	478,699	488,889
Asst Prop Auditor Appraiser	0.6	2.0	2.0	4,721-6,207	113,304	118,968
Asst Prop Appraiser	0.4	2.0	2.0	4,721-5,912	113,304	118,968
Tax Auditor	1.1	2.0	2.0	3,817-6,207	120,288	122,580
Staff Services Analyst-Gen	1.0	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	92,197	92,197
Tax Techn II	1.0	1.0	1.0	3,087-3,868	44,211	44,211
Tax Techn I	-	1.0	1.0	2,668-3,585	32,814	34,452
County-Assessed Properties:						
Sr Petroleum & Mining Appraisal Engineer	1.0	1.0	1.0	11,235-14,065	173,843	173,843
Bus Taxes Administrator III	1.0	2.0	2.0	9,177-10,944	241,452	246,960
Principle Property Appraiser	0.5	1.0	1.0	8,228-9,344	98,736	103,668
C.E.A. A	0.2	1.0	1.0	7,442-10,696	113,436	113,436
Bus Taxes Administrator II	1.0	1.0	1.0	7,234-9,453	113,436	113,436
Supvng Prop Appraiser	3.2	5.0	5.0	6,898-8,574	465,776	478,778
Bus Taxes Spec II	1.3	2.0	2.0	6,848-9,003	190,212	194,316
Sr Spec Prop Auditor Appraiser	2.7	3.0	3.0	6,524-8,575	284,088	288,000
Sr Spec Prop Appraiser	11.7	11.0	11.0	6,524-8,165	1,039,452	1,052,224
Assoc Prop Auditor Appraiser	3.2	5.0	5.0	5,676-7,463	380,918	395,495
Assoc Prop Appraiser	6.8	9.0	9.0	5,676-7,109	702,694	716,509
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	219,565	223,823
Asst Prop Auditor Appraiser	1.2	2.0	2.0	4,721-6,207	116,992	122,843
Asst Prop Appraiser	2.1	6.0	6.0	4,721-5,912	354,899	370,835
Tax Auditor	0.7	2.0	2.0	3,817-6,207	91,608	96,192
Tax Techn III	1.8	3.0	3.0	3,453-4,326	142,794	144,870
Staff Services Analyst-Gen	0.4	3.0	3.0	3,298-5,360	139,146	142,413



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 Property Appraiser	0.7	1.0	1.0	3,298-3,934	41,712	43,800
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,226	46,203
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Tax Techn II	1.7	1.0	1.0	3,087-3,868	46,416	46,416
Tax Techn I	-	1.0	1.0	2,668-3,585	32,814	34,452
Ofc Asst-Typing	0.5	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	3.0	2.0	2.0	(248,384)	54,953	54,953
Overtime	-	-	-	(52,887)	52,777	52,777
Totals, Property Tax Department	96.2	126.0	126.0	\$7,561,681	\$9,967,385	\$10,157,790
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>140.9</b>	<b>193.6</b>	<b>193.6</b>	<b>\$12,568,916</b>	<b>\$16,788,709</b>	<b>\$17,079,337</b>
<i>Regular/Ongoing Positions</i>	137.9	191.6	191.6	12,267,645	16,680,979	16,971,607
<i>Temporary Help</i>	3.0	2.0	2.0	248,384	54,953	54,953
<i>Overtime</i>	-	-	-	52,887	52,777	52,777

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:						
Director (Exempt)	1.0	1.0	1.0	\$16,540-17,582	\$204,828	\$204,828
Chief Deputy Director (Exempt)	1.0	1.0	1.0	15,297-16,867	192,756	192,756
Chief Counsel (Exempt)	1.0	1.0	1.0	15,250-15,250	183,000	183,000
Deputy Director, Legislation (Exempt)	1.0	1.0	1.0	10,591-11,799	140,472	140,472
Staff Services Mgr II (Sup)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
EEO Officer-SSM I	0.8	1.0	1.0	6,124-7,608	80,533	84,561
Adm Asst II (Exempt)	1.0	1.0	1.0	5,333-6,628	67,536	67,536
Temporary Help	0.4	-	-	(27,167)	-	-
Totals, Executive Division	7.2	7.0	7.0	\$981,733	\$969,349	\$973,377
Administration Division:						
Deputy Director, Administration (C.E.A. A)	1.0	1.0	1.0	10,360-12,341	141,588	141,588
Info Tech Manager I	-	1.0	1.0	7,634-10,230	122,616	122,760
Staff Services Manager II - Managerial	-	1.0	1.0	7,442-8,453	89,304	93,769
Info Tech Specialist II	-	1.0	1.0	7,014-9,681	89,218	93,677
Info Tech Sup II	0.5	-	-	6,917-9,268	-	-
Staff Services Mgr II (Sup)	0.6	-	-	6,722-8,352	-	-
Staff Services Manager I	-	2.0	2.0	6,124-7,608	146,976	154,326
Info Tech Spec I	2.3	2.0	2.0	5,297-8,826	172,344	176,280
Assoc Gov Pgrm Analyst	0.9	1.0	1.0	5,149-6,640	126,403	132,719
Assoc Pers Analyst	1.1	2.0	2.0	5,149-6,640	154,704	154,704
Assoc Budget Analyst	0.6	2.0	2.0	5,149-6,446	77,352	77,352
Sr Pers Spec	0.8	1.0	1.0	4,387-5,658	65,940	65,940
Info Tech Assoc	1.7	2.0	2.0	4,013-7,323	126,384	132,706
Staff Services Analyst-Gen	0.7	1.0	1.0	3,298-5,521	53,084	55,740
Office Technician - Typing	-	1.0	1.0	3,144-4,053	37,728	39,614
Bus Services Asst (Spec)	0.9	1.0	1.0	2,921-4,603	50,484	52,636
Temporary Help	0.2	-	-	(19,599)	-	-
Totals, Administration Division	11.3	19.0	19.0	\$904,804	\$1,454,125	\$1,493,811
Hearings Division:						
Presiding Adm Law Judge	2.2	3.0	3.0	10,172-12,801	404,287	417,637
Adm Law Judge III	9.2	12.0	12.0	10,021-12,790	1,906,560	1,918,867
Adm Law Judge II (Spec)	4.6	3.0	3.0	9,678-12,181	434,808	446,971
Adm Law Judge I	5.9	8.0	8.0	9,231-11,611	1,023,995	1,063,261
Assoc Gov Pgrm Analyst	1.0	-	-	5,149-6,640	-	-
Ofc Techn-Gen	1.3	-	-	3,087-3,984	-	-
Sr. Legal Secretary	0.5	-	-	3,030-4,365	-	-
Limited Exam and Appointment Candidate	0.4	-	-	0-15,143	-	-
Temporary Help	1.0	-	-	(212,910)	-	-
Totals, Hearings Division	26.1	26.0	26.0	\$3,610,436	\$3,769,650	\$3,846,736
Foundations Division:						
Asst Chief Counsel	0.3	2.0	2.0	12,651-14,797	340,323	355,128
Attorney V	0.7	1.0	1.0	11,042-14,093	168,956	169,116
Tax Counsel IV	4.1	4.0	4.0	10,453-13,421	627,054	635,351
Tax Counsel III (Spec)	6.4	8.0	8.0	9,463-12,140	1,072,488	1,096,977
Bus Taxes Spec III	1.2	2.0	2.0	8,326-9,927	238,248	238,248
Staff Services Mgr II (Sup)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	88,467	90,855

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 Counsel	1.4	3.0	3.0	5,756-10,028	253,556	266,228
Hearing Reporter	0.8	1.0	1.0	5,585-6,989	69,810	73,298
Associate Governmental Program Analyst	0.2	2.0	2.0	5,149-6,446	129,861	136,350
Staff Services Analyst-Gen	3.4	5.0	5.0	3,298-5,360	251,426	264,002
Ofc Techn-Typing	1.2	2.0	2.0	3,144-3,935	81,566	85,641
Office Technician - General	-	3.0	3.0	3,087-3,868	122,676	126,488
Sr Legal Typist	0.9	1.0	1.0	3,030-4,236	41,856	43,950
Temporary Help	1.0	-	-	(107,553)	-	-
Totals, Foundations Division	23.5	36.0	36.0	\$2,598,549	\$3,586,511	\$3,681,856
Case Management Division:						
Assistant Deputy Director	-	1.0	1.0	7,961-8,870	95,532	100,309
Staff Services Manager II - Managerial	-	1.0	1.0	7,442-8,453	89,304	93,769
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	157,614	165,490
Hearing Reporter	0.1	-	-	5,585 - 6,989	-	-
Assoc Gov Pgrm Analyst	4.3	4.0	4.0	5,149-6,440	268,728	280,557
Staff Services Analyst-Gen	5.5	6.0	6.0	3,298-5,521	343,239	353,401
Ofc Techn-Typing	0.9	-	-	3,144-4,053	-	-
Ofc Techn-Gen	1.0	-	-	3,087-3,984	-	-
Totals, Case Management Division	13.8	14.0	14.0	\$827,156	\$954,417	\$993,526
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>81.9</b>	<b>102.0</b>	<b>102.0</b>	<b>\$8,922,678</b>	<b>\$10,734,052</b>	<b>\$10,989,306</b>
<i>Regular/Ongoing Positions</i>	79.3	102.0	102.0	8,555,449	10,734,052	10,989,306
<i>Temporary Help</i>	2.6	-	-	367,229	-	-

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
<b>Executive Office</b>						
Secretary of State	1.0	1.0	1.0	\$13,109	\$160,979	\$160,979
Chief Counsel	1.0	1.0	1.0	12,865-14,341	172,092	172,092
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	151,812	159,408
Chief Deputy	1.0	1.0	1.0	11,703-13,849	159,012	159,012
C.E.A. C	-	1.0	1.0	11,505-13,063	154,104	154,104
Asst Secty of State-HAVA	1.0	1.0	1.0	11,362-12,655	157,176	157,176
Special Counsel	1.0	1.0	1.0	10,087-11,528	138,336	138,336
Strategic Communications & Public Info Off	1.0	1.0	1.0	10,086-11,242	127,704	127,704
Asst Dep	1.0	1.0	1.0	9,626-10,721	124,956	124,956
Attorney III	1.3	2.0	2.0	9,463-12,140	291,360	291,360
Info Tech Mgr II	2.0	2.0	2.0	9,262-11,258	263,584	268,680
Deputy Chief Administrator	1.0	1.0	1.0	9,180-10,227	115,008	115,008
Asst Secty of State-Communications	1.0	1.0	1.0	8,344-9,294	108,300	108,300
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	245,520	245,520
C.E.A. A	4.8	4.0	4.0	7,190-10,334	425,160	425,160
Info Tech Spec II	1.6	2.0	2.0	6,777-9,081	223,576	225,576
Sr Mgmt Auditor	1.0	1.0	1.0	6,495-8,474	105,252	105,252
Info Officer II	0.3	1.0	1.0	6,187-7,688	76,848	80,688
Staff Services Manager I	1.0	1.0	1.0	5,917-7,351	91,296	91,296
Info Tech Spec I	7.4	10.0	10.0	5,297-8,570	866,219	888,939
Asst Dep Secty	1.0	1.0	1.0	5,153-6,404	79,536	79,536
Adm Asst	1.0	1.0	1.0	5,153-6,404	77,304	77,304
Assoc Govtl Prog Analyst	3.2	7.0	7.0	4,975-6,228	481,608	494,064
TV Spec	1.0	1.0	1.0	4,975-6,228	72,128	75,482
Consumer Svcs Rep	1.0	1.0	1.0	3,863-4,837	60,072	60,072
Staff Svcs Analyst-Gen	4.5	6.0	6.0	3,186-5,179	317,768	333,542
Temporary Help	0.2	0.2	0.2	(107,000)	17,000	17,000
Overtime	-	-	-	(8,198)	7,000	7,000
Totals, Executive Office	43.3	53.2	53.2	\$4,602,394	\$5,270,710	\$5,343,546
<b>Management Services Division-Admin</b>						
C.E.A. C	0.7	1.0	1.0	11,505-13,063	124,320	124,320
Attorney III	1.0	1.0	1.0	9,463-12,140	130,950	137,500
Staff Svcs Mgr III	3.0	3.0	3.0	8,173-9,280	334,080	334,080
Assoc Govtl Prog Analyst	0.5	-	-	5,149-6,446	-	-
Info Tech Assoc	-	1.0	1.0	4,013-7,108	68,328	71,748
Exec Asst	0.9	1.0	1.0	3,849-4,817	48,300	50,714
Temporary Help	0.5	0.5	0.5	(105,139)	65,000	65,000
Overtime	-	-	-	(83,318)	99,000	99,000
Totals, Management Services Division-Admin	6.6	7.5	7.5	\$825,565	\$869,978	\$882,362
<b>Safe At Home Program</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,100	100,224
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	197,377	207,118
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,298-5,360	49,236	51,696
Prog Techn II	0.8	1.0	1.0	3,148-3,945	37,776	39,660
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,199	40,107
Temporary Help	-	-	-	(53,962)	-	-

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
Overtime	-	-	-	(8,652)	-	-
Totals, Safe At Home Program	7.0	8.0	8.0	\$493,101	\$496,176	\$515,965
<b>Management Services Division-IT Acquisitions &amp; Contracts</b>						
Info Tech Supv I	1.0	1.0	1.0	6,291-8,430	99,552	101,160
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	73,678	73,678
Info Tech Assoc	2.9	3.0	3.0	4,013-7,108	243,816	248,160
Totals, MSD-IT Acquisition & Contracts	4.5	5.0	5.0	\$364,097	\$417,046	\$422,998
<b>Management Services Division-Business Operations</b>						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	164,784	168,456
Assoc Govtl Prog Analyst	1.7	3.0	3.0	5,149-6,446	188,988	198,424
Bus Svcs Officer II-Supvr	1.0	1.0	1.0	5,083-6,305	75,660	75,660
Business Service Officer I-Spec	3.5	4.0	4.0	4,281-5,360	235,228	242,732
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	84,375	85,296
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	90,948	95,496
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	43,246	45,412
Mailing Mach Opr I	2.0	3.0	3.0	2,668-3,614	114,192	117,728
Totals, MSD-Business Operations	12.2	18.0	18.0	\$725,444	\$1,078,085	\$1,113,900
<b>Management Services Division-Accounting</b>						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	1.0	2.0	2.0	6,124-7,608	150,970	158,522
Assoc Acctg Analyst	5.1	9.0	9.0	5,406-6,771	660,008	679,272
Acctg Officer-Spec	1.5	2.0	2.0	4,496-5,629	121,500	124,200
Accountant Trainee	2.2	3.0	3.0	3,793-4,523	142,058	149,159
Acctg Analyst	6.7	8.0	8.0	3,635-5,629	418,498	437,363
Totals, MSD-Accounting	17.5	25.0	25.0	\$1,134,568	\$1,593,258	\$1,648,740
<b>Management Services Division-Budgets and Systems</b>						
Staff Svcs Mgr II-Suprvy	0.3	1.0	1.0	6,722-8,352	97,312	100,224
Staff Svcs Mgr I	0.7	-	-	6,124-7,608	-	-
Assoc Acctg Analyst	0.6	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Budget Analyst	2.9	4.0	4.0	5,149-6,446	287,119	293,729
Staff Services Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Totals, MSD-Budgets and Systems	4.6	6.0	6.0	\$364,533	\$465,683	\$475,205
<b>Management Services Division-HR Classification &amp; Pay Svcs</b>						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,306	101,436
Staff Svcs Mgr I	2.9	3.0	3.0	6,124-7,608	259,272	266,708
Assoc Personnel Analyst	0.1	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	130,211	136,714
Sr Pers Spec	0.7	1.0	1.0	4,387-5,495	52,644	55,272
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,190	59,000
Limited Exam/Appt Pgrm Candidate	0.4	1.0	1.0	3,298-5,360	51,372	51,372
Pers Spec	1.9	2.0	2.0	3,122-5,026	96,132	100,690
Pers Techn I	1.0	1.0	1.0	2,818-4,132	43,459	45,634
Totals, MSD-HR Classification & Pay Svcs	10.8	12.0	12.0	\$709,496	\$790,586	\$816,826
<b>Management Services Division-HR Equal Employment &amp; Workplace Svcs</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Personnel Analyst	1.8	2.0	2.0	5,149-6,446	142,858	149,125
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,298-5,360	107,562	112,940

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, MSD-HR Equal Employment & Workplace Svcs	4.4	5.0	5.0	\$296,817	\$341,716	\$353,361
<b>Management Services Division-HR Training Svcs</b>						
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	133,983	140,678
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	44,988	47,232
Office Techn-Typing	0.1	1.0	1.0	3,144-3,935	41,604	43,680
Totals, MSD-HR Training Svcs	2.6	4.0	4.0	\$152,968	\$220,575	\$231,590
<b>Information Technology Division</b>						
Info Tech Mgr II	0.6	1.0	1.0	9,262-11,258	111,144	116,700
Info Tech Spec III	0.7	1.0	1.0	7,732-10,362	122,865	124,344
Info Tech Mgr I	1.7	2.0	2.0	7,634-10,230	242,454	245,448
C.E.A. A	0.8	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	3.8	8.0	8.0	7,014-9,399	819,162	847,834
Info Tech Supvr II	4.0	4.0	4.0	6,917-9,268	416,652	420,804
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	6,722-8,352	92,283	96,897
Info Tech Spec I	28.1	32.0	32.0	5,297-8,570	2,963,056	3,030,695
Info Tech Assoc	3.8	4.0	4.0	4,013-7,108	272,953	278,072
Info Tech Techn	-	1.0	1.0	3,362-5,377	40,344	42,360
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	-	-	-	(178,819)	-	-
Overtime	-	-	-	-	147,000	147,000
Totals, Information Technology Division	45.0	56.0	56.0	\$4,511,408	\$5,364,437	\$5,486,678
<b>Archives Division</b>						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	124,320	124,320
Staff Svcs Mgr III	0.7	1.0	1.0	8,173-9,280	100,939	105,987
Staff Svcs Mgr I	1.5	3.0	3.0	6,124-7,608	243,171	251,904
Archivist II	8.1	13.0	13.0	5,450-6,820	974,472	996,524
Records Management Analyst II-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	2.5	7.0	7.0	5,149-6,446	468,157	487,609
Archivist I	3.9	-	-	4,749-5,944	-	-
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst-Gen	1.6	4.0	4.0	3,298-5,360	200,008	210,011
Digital Comp Spec I	2.0	2.0	2.0	3,226-4,729	113,496	113,496
Document Preservation Techn	1.0	2.0	2.0	3,191-3,989	86,160	88,080
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst-Typing	1.7	3.0	3.0	2,509-3,407	108,171	111,477
Limited Exam/Appt Prog Candidate	0.8	-	-	2,509-3,407	-	-
Temporary Help	0.3	0.3	0.3	(20,961)	38,000	38,000
Overtime	-	-	-	(1,080)	9,000	9,000
Totals, Archives Division	27.9	39.3	39.3	\$1,871,412	\$2,648,270	\$2,718,784
<b>Business Programs Division</b>						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	160,464	160,464
Supvng Attorney	1.0	1.0	1.0	9,467-12,153	145,836	145,836
Attorney III	4.2	4.0	4.0	9,463-12,140	493,942	518,649
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Mgr I	0.9	1.0	1.0	7,634-10,230	111,322	116,892
Staff Svcs Mgr II-Suprvy	2.8	4.0	4.0	6,722-8,352	371,759	383,747
Staff Svcs Mgr I	5.4	8.0	8.0	6,124-7,608	634,557	663,675
Attorney	3.9	5.0	5.0	5,756-10,028	491,384	503,235

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	23.0	27.0	27.0	5,149-6,446	1,878,806	1,936,353
Investigator	0.5	-	-	4,762-8,649	-	-
Supvng Prog Techn III	9.3	10.0	10.0	4,048-5,072	583,013	595,367
Corp Document Examiner	7.0	7.0	7.0	3,928-4,917	413,028	413,028
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,936	56,446
Supvng Prog Techn II	17.2	20.0	20.0	3,559-4,458	969,701	1,001,309
Prog Techn III	4.5	5.0	5.0	3,522-4,412	241,690	248,483
Prog Techn II	118.9	137.6	137.6	3,148-3,945	6,000,005	6,134,206
Staff Svcs Analyst-Gen	6.3	7.0	7.0	3,298-5,360	366,086	378,507
Ofc Techn-Typing	10.9	13.0	13.0	3,144-3,935	573,316	583,638
Prog Techn	20.8	33.0	33.0	2,722-3,658	1,261,944	1,297,329
Ofc Asst-Typing	4.3	7.0	7.0	2,509-3,407	244,142	250,310
Limited Exam/Appt Prog Candidate	2.5	4.0	4.0	2,509-3,407	144,420	144,420
Ofc Asst-Gen	0.6	1.0	1.0	2,427-3,339	35,304	37,068
Temporary Help	0.7	0.7	0.7	(362,348)	361,000	361,000
Overtime	-	-	-	(946,011)	181,000	181,000
Totals, Business Programs Division	247.7	298.3	298.3	\$14,340,306	\$15,828,015	\$16,222,322
<b>Elections Division</b>						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	157,260	157,260
Attorney III	2.0	2.0	2.0	9,463-12,140	291,360	291,360
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Supvng Spec Invest II	0.5	-	-	8,024-10,451	-	-
Staff Svcs Mgr II-Suprvy	0.2	1.0	1.0	6,722-8,352	96,584	100,224
Staff Svcs Mgr I	3.9	5.0	5.0	6,124-7,608	398,134	413,478
Elections Spec	1.1	1.0	1.0	5,656-7,080	67,872	71,268
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	73,916	77,612
Assoc Govtl Prog Analyst	12.9	16.0	16.0	5,149-6,446	1,050,542	1,099,161
Investigator	2.1	3.0	3.0	4,762-8,649	318,216	318,216
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst-Gen	2.5	3.0	3.0	3,298-5,360	134,472	141,199
Prog Techn II	2.8	3.0	3.0	3,148-3,945	142,020	142,020
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	0.7	0.7	0.7	(64,090)	67,000	67,000
Overtime	-	-	-	(72,662)	25,000	25,000
Totals, Elections Division	33.7	39.7	39.7	\$2,684,986	\$3,041,124	\$3,122,546
<b>Voting Systems</b>						
Info Tech Spec II	-	1.0	1.0	7,014-9,399	84,168	88,380
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	277,775	286,522
Staff Services Analyst-Gen	0.3	1.0	1.0	3,298-5,360	52,014	54,615
Overtime	-	-	-	(278)	-	-
Totals, Voting Systems	3.3	5.0	5.0	\$282,888	\$413,957	\$429,517
<b>Political Reform Division</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	128,052	128,052
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	98,076	102,984
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	184,992	184,992
Attorney	1.0	1.0	1.0	5756-10028	78,948	78,948
Political Reform Prog Sr Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	64,872	68,112

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	1.0	1.0	1.0	5,297-8,570	96,384	100,788
Political Reform Prog Spec	2.0	2.0	2.0	5,149-6,446	148,654	150,729
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	205,381	211,777
Exec Asst	1.0	1.0	1.0	3,849-4,817	49,098	51,552
Prog Techn III	3.8	7.0	7.0	3,522-4,412	331,168	339,661
Staff Services Analyst-Gen	7.6	10.3	10.3	3,298-5,360	553,729	578,458
Prog Techn II	0.8	1.0	1.0	3,148-3,945	37,776	39,660
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,896	43,896
Temporary Help	-	-	-	(45,017)	-	-
Overtime	-	-	-	(7,322)	5,000	5,000
Totals, Political Reform Division	26.7	34.3	34.3	\$1,827,582	\$2,148,714	\$2,209,181
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>497.8</b>	<b>616.3</b>	<b>616.3</b>	<b>\$35,187,565</b>	<b>\$40,988,330</b>	<b>\$41,993,521</b>
<i>Regular/Ongoing Positions</i>	495.4	613.9	613.9	33,122,708	39,967,330	40,972,521
<i>Temporary Help</i>	2.4	2.4	2.4	937,336	548,000	548,000
<i>Overtime</i>	-	-	-	1,127,521	473,000	473,000



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
Commissioners	-	-	-	\$300/day	\$380/day	-
Chief Counsel	-	1.0	1.0	11,505-16,614	138,060	144,963
Exec Director	-	1.0	1.0	10,672-15,593	128,064	134,467
Dep Administrator, Citizens Redistricting Commission	-	1.0	1.0	9,180-11,799	110,160	115,668
Communications Director	-	1.0	1.0	8,570-15,300	102,840	107,982
Ofc Mgr	-	1.0	1.0	8,344-10,550	100,128	105,134
Budget Ofcr, Citizens Redistricting Commission	-	1.0	1.0	8,175-10,220	98,100	103,005
Info Tech Mgr, Citizens Redistricting Commission	-	1.0	1.0	7,732-9,681	92,784	97,423
Staff Svc Mgr I-Suprvy, Citizens Redistricting Commission	-	1.0	1.0	6,124-7,608	59,364	62,332
Assoc Govtl Pgrm Analyst, Citizens Redistricting Commission	-	2.0	2.0	5,149-6,640	123,576	129,755
Admin Asst	-	1.0	1.0	4,281-5,776	51,372	53,941
Staff Svcs Analyst, Citizens Redistricting Commission	-	1.0	1.0	3,298-5,521	39,576	41,555
Retired Annuitant, Citizens Redistricting Commission	-	0.5	0.5	2,402-14,583	28,824	30,265
Student Asst	-	2.0	2.0	2,253-2,837	54,072	56,776
Temporary Help	0.3	-	-	(51,531)	-	-
Overtime	-	-	-	(968)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>0.3</b>	<b>14.5</b>	<b>14.5</b>	<b>\$52,499</b>	<b>\$1,126,920</b>	<b>\$1,183,266</b>
<i>Regular/Ongoing Positions</i>	-	14.5	14.5	-	1,126,920	1,183,266
<i>Temporary Help</i>	0.3	-	-	51,531	-	-
<i>Overtime</i>	-	-	-	968	-	-

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
State Treasurer	1.0	1.0	1.0	\$165,107	\$167,796	\$167,796
Totals	1.0	1.0	1.0	\$165,107	\$167,796	\$167,796
<b>Executive Office</b>						
Chief Dep Treasurer	1.0	1.0	1.0	12,370-15,803	184,728	184,728
Dep State Treasurer	2.9	3.0	3.0	12,298-15,393	482,532	482,532
C.E.A. B	1.4	1.0	1.0	10,360-12,341	155,880	155,880
Attorney III	1.7	2.0	2.0	9,463-12,140	255,629	264,607
C.E.A. A	4.0	4.0	4.0	7,442-10,696	470,232	470,232
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Officer II	2.7	3.0	3.0	6,404-7,957	270,844	278,174
Staff Services Mgr I	2.4	3.0	3.0	6,124-7,608	249,622	257,534
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,149-6,446	192,908	202,549
Adm Asst II	1.0	1.0	1.0	5,149-6,446	76,872	77,352
Info Officer I-Spec	1.3	1.0	1.0	5,149-6,446	75,856	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	49,502	51,976
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,584	60,464
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	5.5	-	-	(447,038)	-	-
Overtime	-	-	-	(2,580)	44,957	44,957
Totals, Executive Office	30.7	27.0	27.0	\$3,096,611	\$2,762,902	\$2,805,977
<b>Administration Division</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	151,116	151,116
Staff Services Mgr III	1.4	2.0	2.0	8,173-9,280	218,795	222,223
Acctg Administrator III	0.5	-	-	8,173-9,280	-	-
Acctg Administrator II	0.5	1.0	1.0	6,722-8,352	97,312	100,224
Staff Services Mgr II-Supvry	1.6	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	91,296	91,296
Staff Services Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	77,160
Treasury Prog 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	86,692	90,120
Assoc Acctg Analyst	2.0	2.0	2.0	5,406-6,771	150,957	154,443
Assoc Business Mgt Analyst	1.0	2.0	2.0	5,149-6,446	139,140	142,224
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	135,940	142,734
Assoc Personnel Analyst	0.4	3.0	3.0	5,149-6,446	185,878	195,156
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,149-6,446	66,933	70,279
Acctg Officer-Spec	1.0	1.0	1.0	4,496-5,629	57,596	60,476
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	131,880	131,880
Accountant Trainee	2.8	3.0	3.0	3,793-4,523	135,481	142,264
Staff Services Analyst-Gen	2.3	3.0	3.0	3,298-5,360	144,246	151,461
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	43,640	45,788
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	35,552	37,332
Temporary Help	2.0	-	-	(161,155)	-	-
Overtime	-	-	-	(40,815)	21,608	21,608
Totals, Administration Division	27.0	31.0	31.0	\$2,067,714	\$2,212,698	\$2,272,932

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
<b>Centralized Treasury and Securities Management Division</b>						
Cash Management Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	162,228	162,228
C.E.A. B	1.0	1.0	1.0	10,360-12,341	153,276	153,276
Treasury Prog Mgr III	1.5	2.0	2.0	8,581-9,745	219,912	225,060
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,172	54,845
Temporary Help	0.1	0.9	0.9	(5,085)	34,100	34,100
Totals, Cash Management Administration	5.6	6.9	6.9	\$655,984	\$727,952	\$734,773
Financial Services Section:						
Treasury Prog Mgr II	2.0	2.0	2.0	7,060-8,772	210,528	210,528
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	175,845	180,065
Assoc Treasury Prog Officer	1.0	1.0	1.0	5,149-6,446	76,230	77,352
Staff Services Analyst-Gen	2.0	2.0	2.0	3,298-5,360	115,889	118,621
Totals, Financial Services Section	7.0	7.0	7.0	\$569,980	\$578,492	\$586,566
Item Processing Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Treasury Prog Officer	3.8	4.0	4.0	5,149-6,446	293,860	300,818
Supvng Prog Techn III	0.2	1.0	1.0	4,048-5,072	48,576	51,000
Prog Techn III	1.9	2.0	2.0	3,522-4,412	105,888	105,888
Staff Services Analyst-Gen	2.0	3.0	3.0	3,298-5,360	168,148	170,196
Prog Techn II	2.0	3.0	3.0	3,148-3,945	132,456	134,340
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,827	40,767
Prog Techn	1.0	1.0	1.0	2,722-3,658	45,984	45,984
Key Data Operator	-	1.0	1.0	2,520-3,585	31,200	32,760
Temporary Help	-	2.0	2.0	-	103,531	103,531
Overtime	-	-	-	-	17,302	17,302
Totals, Item Processing Section	12.5	19.0	19.0	\$770,013	\$1,077,068	\$1,093,882
Bank Reconciliation Section:						
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	176,923	180,975
Assoc Treasury Prog Officer	3.0	4.0	4.0	5,149-6,446	287,695	294,266
Prog Techn III	0.2	1.0	1.0	3,522-4,412	42,264	44,376
Overtime	-	-	-	(326)	4,120	4,120
Totals, Bank Reconciliation Section	5.2	7.0	7.0	\$408,820	\$511,002	\$523,737
Collateral Management Section:						
Treasury Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Treasury Prog Officer	1.5	1.0	1.0	5,149-6,446	77,352	77,352
Staff Services Analyst-Gen	2.3	3.0	3.0	3,298-5,360	161,784	164,385
Temporary Help	-	1.1	1.1	-	33,516	33,516
Overtime	-	-	-	-	58,710	58,710
Totals, Collateral Management Section	4.8	6.1	6.1	\$330,593	\$422,658	\$425,259
Securities Clearance Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Treasury Prog Mgr I	1.5	2.0	2.0	6,124-7,608	166,620	170,388
Assoc Treasury Prog Officer	4.4	6.0	6.0	5,149-6,446	425,050	434,690
Temporary Help	-	0.5	0.5	-	17,429	17,429
Overtime	-	-	-	-	16,480	16,480
Totals, Securities Clearance Section	6.9	9.5	9.5	\$558,649	\$730,843	\$744,251

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
<b>FI\$CAL Section:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	103,812	105,264
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Treasury Prog Mgr I	1.8	2.0	2.0	6,124-7,608	164,784	168,456
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	308,520	308,520
Overtime	-	-	-	(1,710)	-	-
Totals, FI\$CAL Section	8.8	9.0	9.0	\$925,442	\$931,356	\$936,480
Totals, Centralized Treasury and Securities Mgt Division	50.8	64.5	64.5	\$4,219,481	\$4,979,371	\$5,044,948
<b>Investments Division</b>						
C.E.A. C	1.3	1.0	1.0	11,505-13,063	151,116	151,116
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Treasury Prog Mgr II	4.0	4.0	4.0	7,060-8,772	416,436	421,056
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	164,264	172,487
Assoc Treasury Prog Officer	5.0	5.0	5.0	5,149-6,446	356,520	366,613
Staff Services Analyst-Gen	3.9	4.0	4.0	3,298-5,360	229,762	238,311
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,194	47,220
Temporary Help	1.4	-	-	(115,615)	-	-
Overtime	-	-	-	-	15,750	15,750
Totals, Investments Division	19.6	18.0	18.0	\$1,615,482	\$1,517,118	\$1,549,629
<b>Public Finance Division</b>						
Public Finance, Executive:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	162,228	162,228
C.E.A. B	2.0	2.0	2.0	10,360-12,341	292,020	292,020
Exec Asst	2.0	2.0	2.0	3,849-4,817	103,992	106,296
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,318	46,881
Temporary Help	0.1	-	-	(11,276)	-	-
Totals, Public Finance, Executive	6.1	6.0	6.0	\$624,074	\$603,558	\$607,425
Lease Revenue Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	2.0	2.0	2.0	7,060-8,772	203,229	209,596
Treasury Prog Mgr I	3.0	3.0	3.0	6,124-7,608	251,632	259,864
Assoc Treasury Prog Officer	4.0	6.0	6.0	5,149-6,446	417,910	427,374
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,876	59,720
Totals, Lease Revenue Financing Section	11.0	13.0	13.0	\$899,507	\$1,046,587	\$1,073,494
General Obligation Financing Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	2.0	2.0	2.0	7,060-8,772	210,528	210,528
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	175,345	179,468
Assoc Treasury Prog Officer	4.7	5.0	5.0	5,149-6,446	346,072	355,818
Staff Services Analyst-Gen	0.5	1.0	1.0	3,298-5,360	52,870	55,515
Totals, General Obligation Financing Section	10.2	11.0	11.0	\$856,177	\$901,755	\$918,269
Trustee Services Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Treasury Prog Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Treasury Prog Officer	5.9	6.0	6.0	5,149-6,446	445,648	448,774

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	55,740	58,528
Totals, Trustee Services Section	10.9	11.0	11.0	\$891,754	\$906,184	\$912,098
Conduit Financing & Investor Relations Section:						
Treasury Prog Mgr III	1.0	1.0	1.0	8,581-9,745	116,940	116,940
Treasury Prog Mgr II	2.0	2.0	2.0	7,060-8,772	210,528	210,528
Treasury Prog Mgr I	2.0	3.0	3.0	6,124-7,608	255,642	259,752
Assoc Treasury Prog Officer	7.0	8.0	8.0	5,149-6,446	549,237	573,552
Staff Services Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Overtime	-	-	-	-	22,500	22,500
Totals, Conduit Financing & Investor Relations Section	12.0	15.0	15.0	\$970,398	\$1,194,423	\$1,224,828
DMS II Section:						
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Info Tech Spec II	0.4	1.0	1.0	7,014-9,399	109,988	112,788
Info Tech Spec I	2.8	3.0	3.0	5,297-8,570	306,089	308,520
Totals, DMS II Section	4.2	5.0	5.0	\$429,030	\$521,341	\$526,572
Totals, Public Finance Division	54.4	61.0	61.0	\$4,670,940	\$5,173,848	\$5,262,686
<b>Information Services Division</b>						
Information Services Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	147,204	147,204
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	0.3	-	-	7,634-10,230	-	-
Staff Services Mgr I	0.7	1.0	1.0	6,124-7,608	91,296	91,296
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Overtime	-	-	-	(146)	-	-
Totals, Information Services Administration	4.0	4.0	4.0	\$440,604	\$431,400	\$431,400
Application Support:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	9.2	10.0	10.0	5,297-8,570	976,234	990,300
Info Tech Assoc	1.7	1.0	1.0	4,013-7,108	76,974	80,826
Temporary Help	0.3	-	-	(20,967)	-	-
Overtime	-	-	-	(330)	18,690	18,690
Totals, Application Support	13.2	13.0	13.0	\$1,269,378	\$1,305,874	\$1,323,792
Client Services:						
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	4.0	4.5	4.5	5,297-8,570	429,600	436,904
Info Tech Assoc	4.5	5.0	5.0	4,013-7,108	393,371	397,928
Temporary Help	1.3	0.4	0.4	(105,768)	15,041	15,041
Overtime	-	-	-	(2,481)	6,633	6,633
Totals, Client Services	10.8	10.9	10.9	\$948,335	\$955,861	\$967,722
Technical Services:						
Info Tech Mgr I	0.5	1.0	1.0	7,634-10,230	91,608	96,192
Info Tech Sup II	0.7	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	7.5	7.0	7.0	5,297-8,570	671,908	679,796
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Overtime	-	-	-	(2,019)	11,180	11,180
Totals, Technical Services	9.7	10.0	10.0	\$947,156	\$971,208	\$983,680

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 Security & Project Management:						
Info Tech Mgr I	0.7	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Sup II	0.3	-	-	6,917-9,268	-	-
Staff Services Mgr I	0.3	-	-	6,124-7,608	-	-
Info Tech Spec I	3.1	4.0	4.0	5,297-8,570	329,125	345,590
Info Tech Assoc	2.0	2.0	2.0	4,013-7,108	161,981	168,304
Totals, Info Security & Project Management	<u>6.4</u>	<u>7.0</u>	<u>7.0</u>	<u>\$563,906</u>	<u>\$613,866</u>	<u>\$636,654</u>
Totals, Information Services Division	<u>44.1</u>	<u>44.9</u>	<u>44.9</u>	<u>\$4,169,379</u>	<u>\$4,278,209</u>	<u>\$4,343,248</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>227.6</b>	<b>247.4</b>	<b>247.4</b>	<b>\$20,004,714</b>	<b>\$21,091,942</b>	<b>\$21,447,216</b>
<i>Regular/Ongoing Positions</i>	217.0	242.5	242.5	19,087,403	20,650,395	21,005,669
<i>Temporary Help</i>	10.6	4.9	4.9	866,904	203,617	203,617
<i>Overtime</i>	-	-	-	50,407	237,930	237,930

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
<b>Golden State Scholarshare Trust Program</b>						
Exec Director	1.0	1.0	1.0	\$11,109-12,377	\$148,524	\$148,524
Staff Svcs Mgr II - Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.2	2.0	2.0	6,124-7,608	164,064	169,100
Assoc Govtl Prog Analyst	4.1	5.0	5.0	5,149-6,446	364,248	375,090
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	63,488	64,320
Ofc Tech (Typing)	0.4	1.0	1.0	3,144-3,935	38,513	40,437
Overtime	0.2	-	-	(17,804)	7,200	7,200
Totals, Golden State Scholarshare Trust Program	8.9	11.0	11.0	\$713,098	\$886,261	\$904,895
<b>Governor's Scholarship Program</b>						
Assoc Govtl Prog Analyst	0.9	-	-	4,975-6,228	-	-
Totals, Governor's Scholarship Program	0.9	-	-	\$61,286	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>9.8</b>	<b>11.0</b>	<b>11.0</b>	<b>\$792,188</b>	<b>\$886,261</b>	<b>\$904,895</b>
<i>Regular/Ongoing Positions</i>	9.6	11.0	11.0	774,384	879,061	897,695
<i>Overtime</i>	0.2	-	-	17,804	7,200	7,200

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
<b>Administration</b>						
Exec Secretary	0.7	1.0	1.0	\$11,109-12,377	\$137,328	\$137,328
C.E.A. A	0.9	1.0	1.0	7,442-10,696	116,928	116,928
Research Data Mgr	0.6	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Supvry	1.3	1.0	1.0	6,722-8,352	98,550	100,224
Research Data Spec II	1.8	2.0	2.0	6,213-7,777	156,432	164,256
Staff Services Mgr I	1.9	2.0	2.0	6,124-7,608	172,126	177,086
Research Data Spec I	0.8	1.0	1.0	5,656-7,080	82,464	84,960
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Prog Analyst	4.9	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	76,788	76,788
Exec Asst	0.8	1.0	1.0	3,849-4,817	46,188	48,492
Staff Services Analyst-Gen	2.1	3.0	3.0	3,298-5,360	145,884	152,074
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,296	44,408
Temporary Help	1.5	-	-	(160,287)	-	-
Overtime	-	-	-	(181)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>19.3</b>	<b>21.0</b>	<b>21.0</b>	<b>\$1,576,392</b>	<b>\$1,609,128</b>	<b>\$1,647,920</b>
<i>Regular/Ongoing Positions</i>	<i>17.8</i>	<i>21.0</i>	<i>21.0</i>	<i>1,415,924</i>	<i>1,609,128</i>	<i>1,647,920</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>-</i>	<i>-</i>	<i>160,287</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>181</i>	<i>-</i>	<i>-</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
<b>Administration</b>						
Exec Director	0.6	1.0	1.0	\$11,109-12,377	\$133,308	\$133,308
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	88,226	92,642
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	155,718	163,497
Assoc Govtl Prog Analyst	2.8	5.0	5.0	5,149-6,446	340,582	349,860
Exec Asst	0.1	1.0	1.0	3,849-4,817	46,188	48,492
Staff Services Analyst-Gen	1.3	3.0	3.0	3,298-5,360	166,865	172,826
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	1.0	-	-	(74,987)	-	-
Overtime	-	-	-	(1,283)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>8.4</b>	<b>14.0</b>	<b>14.0</b>	<b>\$636,203</b>	<b>\$968,615</b>	<b>\$1,000,237</b>
<i>Regular/Ongoing Positions</i>	<i>7.4</i>	<i>14.0</i>	<i>14.0</i>	<i>559,933</i>	<i>968,615</i>	<i>1,000,237</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>-</i>	<i>-</i>	<i>74,987</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,283</i>	<i>-</i>	<i>-</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
Exec Secretary	0.9	1.0	1.0	\$11,760-13,098	\$145,008	\$145,008
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,028	116,028
Staff Services Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Supvry	1.8	3.0	3.0	6,722-8,352	295,576	300,672
Staff Services Mgr I	5.9	9.0	9.0	6,124-7,608	738,270	766,912
Assoc Govtl Prog Analyst	28.6	42.0	42.0	5,149-6,446	2,869,125	2,970,092
Staff Services Analyst-Gen	6.5	10.0	10.0	3,298-5,360	529,687	554,103
Office Techn-Typing	2.4	3.0	3.0	3,144-3,935	125,160	130,788
Temporary Help	0.2	-	-	(22,617)	-	-
Overtime	-	-	-	(6,815)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>47.3</b>	<b>70.0</b>	<b>70.0</b>	<b>\$3,404,233</b>	<b>\$4,916,930</b>	<b>\$5,086,587</b>
<i>Regular/Ongoing Positions</i>	<i>47.1</i>	<i>70.0</i>	<i>70.0</i>	<i>3,374,801</i>	<i>4,916,930</i>	<i>5,086,587</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>-</i>	<i>-</i>	<i>22,617</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,815</i>	<i>-</i>	<i>-</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
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$11,109-12,377	\$148,524	\$148,524
Staff Services Manager II	1.0	1.0	1.0	6,722-8,352	99,314	100,224
Staff Services Manager I	1.0	1.0	1.0	6,124-7,608	84,042	88,242
Associate Governmental Program Analyst	4.3	5.0	5.0	5,149-6,446	334,377	351,090
Executive Assistant	1.0	1.0	1.0	3,849-4,817	53,918	56,424
Office Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,642	44,772
Temporary Help	9.8	14.0	14.0	(700,098)	941,363	988,420
Overtime	-	-	-	(846)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>19.1</b>	<b>24.0</b>	<b>24.0</b>	<b>\$1,349,533</b>	<b>\$1,704,180</b>	<b>\$1,777,696</b>
<i>Regular/Ongoing Positions</i>	9.3	10.0	10.0	648,589	762,817	789,276
<i>Temporary Help</i>	9.8	14.0	14.0	700,098	941,363	988,420
<i>Overtime</i>	-	-	-	846	-	-

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
<b>Administration</b>						
Exec Secretary	0.8	1.0	1.0	\$11,109-12,377	\$144,144	\$148,524
C.E.A. A	1.0	1.0	1.0	7,442-10,696	110,532	110,532
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Treasury Prog Mgr I	4.0	5.0	5.0	6,124-7,608	407,180	418,408
Assoc Treasury Prog Officer	7.6	8.0	8.0	5,149-6,446	578,422	598,638
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,390	57,804
Staff Services Analyst	6.4	10.0	10.0	3,298-5,360	503,779	527,173
Office Techn-Typing	3.0	4.0	4.0	3,144-3,935	158,555	166,543
Temporary Help	0.7	0.8	0.8	(43,645)	38,434	38,434
Overtime	-	-	-	(3,742)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>25.5</b>	<b>31.8</b>	<b>31.8</b>	<b>\$1,802,418</b>	<b>\$2,103,700</b>	<b>\$2,171,320</b>
<i>Regular/Ongoing Positions</i>	<i>24.8</i>	<i>31.0</i>	<i>31.0</i>	<i>1,755,031</i>	<i>2,065,266</i>	<i>2,132,886</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.8</i>	<i>0.8</i>	<i>43,645</i>	<i>38,434</i>	<i>38,434</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,742</i>	<i>-</i>	<i>-</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
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$11,109-12,378	\$141,504	\$141,504
C.E.A. A	1.0	1.0	1.0	7,442-10,696	110,532	110,532
Treasury Prog Mgr II	1.0	1.0	1.0	7,060-8,772	105,264	105,264
Staff Services Mgr II	0.7	1.0	1.0	6,722-8,352	92,316	96,932
Staff Services Mgr I	4.0	4.0	4.0	6,124-7,608	345,759	354,843
Assoc Govtl Prog Analyst	6.7	11.0	11.0	5,149-6,446	723,994	752,420
Admin Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst-Gen	3.8	4.0	4.0	3,298-5,360	215,459	223,673
Office Techn-Typing	0.9	1.0	1.0	3,144-3,935	41,097	43,149
Limited Exam/Appt Prgm Candidate	0.1	-	-	3,144-3,935	-	-
Temporary Help	0.3	0.5	0.5	(29,297)	13,220	13,220
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>21.5</b>	<b>26.5</b>	<b>26.5</b>	<b>\$1,595,751</b>	<b>\$1,924,301</b>	<b>\$1,976,693</b>
<i>Regular/Ongoing Positions</i>	<i>21.2</i>	<i>26.0</i>	<i>26.0</i>	<i>1,566,454</i>	<i>1,911,081</i>	<i>1,963,473</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.5</i>	<i>0.5</i>	<i>29,297</i>	<i>13,220</i>	<i>13,220</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
<b>Administration</b>						
Exec Director	1.0	1.0	-	\$9,180-10,227	\$122,724	-
Staff Services Mgr I	0.8	1.0	-	6,124-7,608	84,258	-
Assoc Govtl Prog Analyst	0.6	1.0	-	5,149-6,446	77,352	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.4</b>	<b>3.0</b>	<b>-</b>	<b>\$224,603</b>	<b>\$284,334</b>	<b>-</b>
<i>Regular/Ongoing Positions</i>	2.4	3.0	-	224,603	284,334	-

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
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$11,760-13,098	\$157,176	\$157,176
Staff Svc(s) Mgr II-Supvry	1.8	3.0	3.0	6,722-8,352	278,424	284,766
Staff Svc(s) Mgr I	1.2	1.0	1.0	6,124-7,608	79,736	83,728
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	131,048	137,596
Staff Services Analyst	1.5	2.0	2.0	3,298-5,360	114,621	120,236
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,112	47,143
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>7.5</b>	<b>10.0</b>	<b>10.0</b>	<b>\$612,136</b>	<b>\$807,117</b>	<b>\$830,645</b>
<i>Regular/Ongoing Positions</i>	7.5	10.0	10.0	612,136	807,117	830,645

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
<b>Charter School Facilities Program</b>						
Exec Director	0.8	1.0	1.0	\$11,109-12,377	\$148,524	\$148,524
Staff Svc(s) Manager II-Sup	1.0	1.0	1.0	6,722-8,352	98,674	100,224
Staff Svc(s) Manager I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	6.5	7.5	7.5	5,149-6,446	539,462	553,280
Staff Svc(s) Analyst-Gen	0.8	2.0	2.0	3,298-5,360	92,661	97,296
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	82,938	87,083
Temporary Help	0.3	-	-	(20,399)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>11.4</b>	<b>14.5</b>	<b>14.5</b>	<b>\$831,724</b>	<b>\$1,035,747</b>	<b>\$1,063,567</b>
<i>Regular/Ongoing Positions</i>	11.1	14.5	14.5	811,325	1,035,747	1,063,567
<i>Temporary Help</i>	0.3	-	-	20,399	-	-



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
<b>Administration</b>						
Exec Director	0.1	1.0	1.0	\$11,109-12,377	\$133,308	\$133,308
Staff Svcs Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	138,870	144,550
Staff Svcs Analyst	0.2	-	-	3,298-5,360	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.1</b>	<b>4.0</b>	<b>4.0</b>	<b>\$244,596</b>	<b>\$372,402</b>	<b>\$378,082</b>
<i>Regular/Ongoing Positions</i>	3.1	4.0	4.0	244,596	372,402	378,082