

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Administration Branch						
Business Operations Planning & Support:						
C.E.A. B	1.0	1.0	1.0	\$10,360-12,341	\$146,592	\$146,592
Assoc Architect	1.0	1.0	1.0	8,293-10,377	124,524	124,524
Staff Svcs Mgr III-Supvr	2.7	2.0	2.0	8,173-9,280	207,940	216,782
Staff Svcs Mgr II-Supvr	6.6	7.0	7.0	6,722-8,352	649,166	661,808
Staff Svcs Mgr I	12.9	13.0	13.0	6,124-7,608	1,138,462	1,157,908
Assoc Bus Mgmt Analyst	1.9	2.0	2.0	5,149-6,446	151,030	151,030
Assoc Govtl Prog Analyst	43.1	39.0	39.0	5,149-6,446	2,913,019	2,949,331
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,692-5,875	67,151	67,151
Maint Mechanic	1.6	1.0	1.0	4,532-5,735	55,292	58,060
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst-Gen	15.2	16.0	16.0	3,298-5,360	944,988	967,536
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	5.9	7.0	7.0	3,144-3,935	296,396	304,126
Limited Exam/Appt Prog Candidate	1.9	1.0	1.0	3,087-5,360	37,044	38,892
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	51,081	51,081
Temporary Help	0.4	2.1	2.0	(22,995)	100,103	95,336
Overtime	-	-	-	(76,599)	241,141	80,380
Totals, Business Operations Planning & Support	97.2	96.1	96.0	\$7,089,857	\$7,221,309	\$7,169,897
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Deputy Director's Office	2.0	2.0	2.0	\$234,074	\$234,108	\$234,108
Document Management Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Tax Administrator III	1.0	1.0	1.0	8,741-10,422	125,064	125,064
Staff Svcs Mgr III-Supvr	1.0	1.0	1.0	8,173-9,280	102,984	108,132
Tax Administrator II	2.0	2.0	2.0	7,245-9,453	226,872	226,872
Staff Svcs Mgr II-Supvr	2.3	3.0	3.0	6,722-8,352	293,130	296,042
Tax Administrator I	4.3	3.0	3.0	6,597-8,608	297,144	301,674
Staff Svcs Mgr I	3.2	5.0	5.0	6,124-7,608	410,616	422,016
Assoc Printing Plant Supt	1.9	2.0	2.0	5,431-6,748	161,952	161,952
Assoc Govtl Prog Analyst	12.7	14.0	14.0	5,149-6,446	1,021,504	1,040,612
Sr Acctg Officer-Spec	2.0	2.0	2.0	5,149-6,446	151,030	151,030
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	66,012	69,312
Key Data Supvr IV	2.0	2.0	2.0	4,792-5,999	143,976	143,976
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,634-5,741	59,850	62,838
Warehouse Mgr II	1.0	1.0	1.0	4,594-6,262	68,412	68,412
Computer Ops Supvr I	1.0	1.0	1.0	4,473-5,814	66,180	69,444
Bookbinder III	3.3	3.0	3.0	4,414-4,547	163,692	163,692
Digital Composition Spec II	3.6	4.0	4.0	4,336-5,429	239,108	244,706
Graphic Designer II	0.9	1.0	1.0	4,336-5,429	52,909	55,557
Sheetfed Offset Press Opr III	4.0	4.0	4.0	4,241-5,311	255,064	257,300
Warehouse Mgr I	2.7	3.0	3.0	4,196-5,701	179,876	182,640
Office Svcs Supvr III-Gen	1.1	2.0	2.0	4,048-5,072	109,440	111,864
Printing Trades Supvr I-Gen	2.1	2.0	2.0	3,997-4,946	119,744	119,744
Mailing Mach Supvr II	0.6	1.0	1.0	3,755-4,704	50,153	52,659

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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	5.1	5.0	5.0	3,607-4,542	246,339	248,354
Key Data Supvr II	2.7	3.0	3.0	3,559-4,458	149,654	151,836
Office Svcs Supvr II-Gen	6.0	7.0	7.0	3,559-4,458	355,618	360,554
Supvng Prog Techn II	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Mailing Mach Supvr I	4.0	4.0	4.0	3,454-4,325	201,228	203,730
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,655	50,940	50,940
Warehouse Worker	7.4	8.0	8.0	3,400-4,245	366,455	370,319
Info Tech Techn	9.2	11.0	11.0	3,362-5,377	656,576	675,905
Digital Print Operator II	0.4	2.0	2.0	3,355-4,202	80,520	84,552
Key Data Supvr I	3.0	5.0	5.0	3,309-4,141	226,196	230,156
Limited Exam/Appt Prog Candidate	0.5	-	-	3,298-5,360	-	-
Staff Svcs Analyst-Gen	5.2	5.0	5.0	3,298-5,360	261,267	267,942
Jr Staff Analyst-Gen	-	8.0	3.0	3,298-4,469	316,608	124,668
Digital Composition Spec I	2.2	3.0	3.0	3,226-4,729	134,172	138,036
Prog Techn II	8.4	10.0	10.0	3,148-3,945	459,338	461,222
Office Techn-Typing	7.7	12.0	12.0	3,144-3,935	514,139	524,609
Mailing Mach Opr II	12.5	17.0	17.0	3,101-3,875	732,513	743,673
Office Techn-Gen	20.5	23.0	23.0	3,087-3,868	994,116	1,007,562
Prog Techn	2.9	3.0	3.0	2,722-3,658	131,688	131,688
Mailing Mach Opr I	4.8	6.0	6.0	2,668-3,614	247,514	251,650
Custodian	0.7	1.0	1.0	2,530-3,166	31,122	32,682
Key Data Operator	44.4	47.0	47.0	2,520-3,585	1,981,259	1,984,644
Office Asst-Typing	0.6	1.0	1.0	2,509-3,407	33,988	35,690
Office Asst-Gen	24.3	26.0	26.0	2,427-3,339	990,607	999,588
Temporary Help	10.1	57.4	56.9	(399,907)	2,736,158	2,712,324
Overtime	-	-	-	(492,334)	1,549,925	516,643
Totals, Document Management Division	240.3	326.4	320.9	\$13,046,344	\$17,996,684	\$16,928,537
Fiscal Programs Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Staff Svcs Mgr III-Supvr	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Acctg Administrator II	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	6,722-8,352	391,500	396,040
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Acctg Administrator I-Supvr	4.0	4.0	4.0	6,124-7,608	336,928	344,656
Staff Svcs Mgr I	5.4	7.0	7.0	6,124-7,608	584,345	601,760
Acctg Administrator I-Spec	3.6	3.0	3.0	5,656-7,080	237,792	241,188
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Sr Acctg Officer-Supvr	3.9	4.0	4.0	5,571-6,922	308,044	318,510
Assoc Acctg Analyst	1.6	1.0	1.0	5,406-6,771	73,022	76,673
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	158,645	158,645
Info Tech Spec I	1.0	2.0	2.0	5,297-8,570	148,572	156,006
Assoc Budget Analyst	2.2	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	259,596	272,568
Sr Acctg Officer-Spec	12.6	11.0	11.0	5,149-6,446	784,537	804,070
Acctg Officer-Spec	13.1	14.0	14.0	4,496-5,629	840,774	865,933
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Accountant I-Spec	4.4	5.0	5.0	3,359-4,205	218,837	224,851
Staff Svcs Analyst-Gen	12.8	14.0	14.0	3,298-5,360	770,977	807,830
Office Techn-Typing	3.1	3.0	3.0	3,144-3,935	122,676	126,444
Acctg Techn	5.6	5.0	5.0	3,087-3,868	215,190	218,910
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	47,229	47,229
Account Clerk II	2.0	2.0	2.0	2,767-3,467	83,208	83,208
Temporary Help	0.6	3.5	3.5	(47,807)	166,839	166,839
Overtime	-	-	-	(62,614)	197,116	65,705
Totals, Fiscal Programs Division	97.8	102.5	102.5	\$6,867,614	\$7,236,955	\$7,268,193
Human Resource Services Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Labor Relations Mgr II	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr III-Supvr	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Staff Svcs Mgr II-Supvr	6.1	6.0	6.0	6,722-8,352	559,142	573,886
Labor Relations Spec	2.0	2.0	2.0	6,124-7,608	174,873	180,246
Staff Svcs Mgr I	12.4	14.0	14.0	6,124-7,608	1,164,333	1,199,899
Assoc Govtl Prog Analyst	20.7	19.0	19.0	5,149-6,446	1,336,640	1,378,652
Assoc Personnel Analyst	12.3	12.0	12.0	5,149-6,446	840,396	868,786
Personnel Supvr II	2.0	2.0	2.0	4,852-6,075	145,800	145,800
Personnel Supvr I	4.5	5.0	5.0	4,410-5,521	317,928	320,580
Sr Personnel Specialist	8.0	9.0	9.0	4,387-5,495	571,180	579,744
Staff Svcs Analyst-Gen	10.4	11.0	11.0	3,298-5,360	561,879	589,993
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,224
Office Techn-Typing	6.4	7.0	7.0	3,144-3,935	301,249	310,723
Personnel Specialist	29.6	33.0	33.0	3,122-5,026	1,544,672	1,609,318
Mgmt Svcs Techn	2.9	3.0	3.0	2,921-4,132	134,220	135,972
Personnel Techn I	1.0	1.0	1.0	2,818-4,132	49,584	49,584
Temporary Help	1.5	8.7	8.6	(67,472)	414,714	409,947
Overtime	-	-	-	(36,299)	114,274	38,091
Totals, Human Resource Services Division	123.8	140.7	140.6	\$7,964,756	\$8,871,360	\$9,039,617
Totals, Administration Branch	561.1	667.7	662.0	\$35,202,645	\$41,560,416	\$40,640,352
Disability Insurance Branch						
Disability Insurance Division:						
C.E.A. C	1.3	1.0	1.0	11,505-13,063	155,952	155,952
C.E.A. B	3.0	2.0	2.0	10,360-12,341	268,392	268,392
Staff Svcs Mgr III-Supvr	4.0	4.0	4.0	8,173-9,280	432,156	437,064
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II-Supvr	12.6	13.0	13.0	6,722-8,352	1,279,185	1,290,440
Research Data Spec II	0.8	1.0	1.0	6,213-7,777	88,794	92,142
Staff Svcs Mgr I	19.7	21.0	21.0	6,124-7,608	1,737,057	1,795,405
Dis Ins Prog Mgr II	0.5	-	-	5,831-7,298	-	-
Research Data Spec I	2.3	3.0	3.0	5,656-7,080	237,432	241,188
Research Data Analyst II	0.5	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Prog Analyst	80.2	85.0	85.0	5,149-6,446	6,066,712	6,224,712
Exec Asst	0.9	-	-	3,849-4,817	-	-
Staff Svcs Analyst-Gen	14.7	14.0	14.0	3,298-5,360	816,563	831,700
Jr Staff Analyst-Gen	-	7.0	2.0	3,298-4,469	277,032	83,112
Office Techn-Typing	3.3	3.0	3.0	3,144-3,935	140,976	141,660

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Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	0.5	2.7	2.6	(42,798)	128,704	123,937
Overtime	-	-	-	(40,280)	126,805	42,268
Totals, Disability Insurance Division	145.3	159.7	154.6	\$11,000,840	\$11,950,820	\$11,926,272
Disability Insurance Field Offices:						
Empt Dev Administrator	9.1	9.0	9.0	7,784-8,839	929,586	934,374
Dis Ins Prog Mgr III	12.9	13.0	13.0	6,404-8,019	1,244,606	1,246,518
Dis Ins Prog Mgr II	34.1	39.0	39.0	5,831-7,298	3,278,410	3,323,239
Dis Ins Prog Mgr I	86.1	93.0	93.0	5,306-6,644	6,836,685	7,020,715
Dis Ins Spec II	15.4	15.0	15.0	5,149-6,446	1,130,711	1,139,051
Dis Ins Spec I	6.7	14.0	14.0	3,903-5,875	875,445	907,698
Office Svcs Supvr II-Gen	1.2	1.0	1.0	3,559-4,458	49,680	52,164
Supvng Prog Techn II	2.8	4.0	4.0	3,559-4,458	182,366	191,480
Dis Ins Prog Rep	854.7	902.0	902.0	3,298-5,132	50,057,019	51,169,753
Prog Techn II	61.1	68.0	68.0	3,148-3,945	2,971,598	3,043,966
Office Techn-Typing	19.1	20.0	20.0	3,144-3,935	894,433	916,587
Mgmt Svcs Techn	0.7	1.0	1.0	2,921-4,132	39,268	41,230
Limited Exam/Appt Prog Candidate	1.3	-	-	2,722-5,132	-	-
Prog Techn	29.8	30.0	30.0	2,722-3,658	1,138,896	1,181,732
Lead Custodian	1.0	1.0	1.0	2,714-3,398	40,776	40,776
Custodian	7.1	8.0	8.0	2,530-3,166	295,234	298,893
Key Data Operator	5.3	5.0	5.0	2,520-3,585	208,971	208,971
Office Asst-Typing	27.4	26.0	26.0	2,509-3,407	1,031,255	1,041,259
Office Asst-Gen	2.4	3.0	3.0	2,427-3,339	109,986	111,474
Temporary Help	7.2	41.1	40.8	(322,680)	1,959,166	1,944,865
Overtime	-	-	-	(2,650,855)	8,345,200	2,781,734
Totals, Disability Insurance Field Offices	1,185.4	1,293.1	1,292.8	\$69,955,352	\$81,619,291	\$77,596,479
Totals, Disability Insurance Branch	1,330.7	1,452.8	1,447.4	\$80,956,192	\$93,570,111	\$89,522,751
Employment Training Panel						
Exec Director-Empt Trng Panel	0.1	1.0	1.0	12,298-13,698	147,576	147,576
Attorney III	1.0	1.0	1.0	9,463-12,140	127,818	134,212
Assistant Director, ETP	1.0	1.0	1.0	9,180-10,227	117,324	117,324
Staff Svcs Mgr III-Supvr	1.5	3.0	3.0	8,173-9,280	306,882	317,328
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
C.E.A. A	0.9	2.0	2.0	7,442-10,696	206,232	206,232
Info Tech Spec II	1.0	2.0	2.0	7,014-9,399	196,956	201,168
Staff Svcs Mgr II-Supvr	4.0	4.0	4.0	6,722-8,352	391,645	391,645
Staff Mgmt Auditor	1.0	1.0	1.0	6,124-7,989	95,868	95,868
Staff Svcs Mgr I	9.5	11.0	11.0	6,124-7,608	936,113	962,378
Research Data Spec I	2.0	2.0	2.0	5,656-7,080	156,799	160,391
Assoc Mgmt Auditor	3.0	3.0	3.0	5,406-7,108	251,041	251,836
Research Data Analyst II	2.8	3.0	3.0	5,406-6,771	233,928	237,913
Info Tech Spec I	4.0	4.0	4.0	5,297-8,570	342,866	356,685
Assoc Govtl Prog Analyst	39.2	39.0	39.0	5,149-6,446	2,797,334	2,865,612
Sr Acctg Officer-Spec	0.3	-	-	5,149-6,446	-	-
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Exec Secretary II	1.0	1.0	1.0	3,849-4,817	48,694	51,128
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	3,635-5,911	56,427	59,248

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Limited Exam/Appt Prog Candidate	0.5	-	-	3,298-5,360	-	-
Staff Svcs Analyst-Gen	10.1	9.0	9.0	3,298-5,360	500,904	523,889
Jr Staff Analyst-Gen	-	3.0	3.0	3,298-4,469	118,728	124,668
Office Techn-Typing	1.8	3.0	3.0	3,144-3,935	126,210	130,154
Mgmt Svcs Techn	5.0	5.0	5.0	2,921-4,132	226,693	234,902
Temporary Help	6.8	2.9	2.9	(397,591)	168,796	168,796
Totals, Employment Training Panel	99.5	103.9	103.9	\$7,387,454	\$7,762,890	\$7,947,009
Executive Branch						
Director's Office:						
Director	0.8	1.0	1.0	14,362-17,073	199,056	199,056
Chief Dep Director	0.7	1.0	1.0	12,865-15,050	154,380	154,380
Senior Policy Advisor	-	1.0	1.0	11,760-13,098	141,120	141,120
Deputy Director	-	1.0	1.0	10,591-14,062	127,092	127,092
C.E.A. B	3.3	3.0	3.0	10,360-12,341	404,676	404,676
Deputy Appointment Secretary	0.5	-	-	10,087-11,243	-	-
C.E.A. A	-	2.0	1.0	7,442-10,696	178,608	89,304
Staff Svcs Mgr II-Supvr	2.2	2.0	2.0	6,722-8,352	178,745	184,774
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,964	74,512
Exec Secretary II	1.6	2.0	2.0	3,849-4,817	101,890	106,020
Administrative Assistant, LWDA	1.0	1.0	1.0	3,701-4,565	51,372	51,372
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.5	2.6	2.6	(45,719)	123,937	123,937
Overtime	-	-	-	(876)	2,758	919
Totals, Director's Office	12.6	18.6	17.6	\$1,235,963	\$1,781,818	\$1,704,382
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvr	1.1	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	3.7	3.0	3.0	5,149-6,446	222,568	225,961
Staff Svcs Analyst-Gen	1.8	3.0	3.0	3,298-5,360	158,610	166,545
Overtime	-	-	-	(3,930)	12,371	4,124
Totals, Equal Employment Opportunity Office	6.6	7.0	7.0	\$462,761	\$493,773	\$496,854
Legal Office:						
Asst Chief Counsel	2.5	2.0	2.0	12,651-14,797	355,128	355,128
Dep Director	-	1.0	1.0	11,905-13,261	142,860	142,860
Attorney IV	1.0	2.0	2.0	10,453-13,421	313,572	321,660
Attorney III	8.0	9.0	9.0	9,463-12,140	1,157,643	1,193,682
Attorney	5.0	6.0	6.0	5,756-10,028	483,942	500,697
Sr Legal Analyst	2.7	3.0	3.0	5,406-6,771	219,658	222,898
Legal Analyst	3.6	4.0	4.0	4,496-5,629	260,240	263,120
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	54,810	57,551
Exec Asst	0.5	-	-	3,849-4,817	-	-
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-5,360	53,512	56,190
Sr Legal Typist	2.0	2.0	2.0	3,030-4,236	99,249	99,249
Office Asst-Typing	0.4	1.0	1.0	2,509-3,407	31,483	33,060
Temporary Help	0.5	2.8	2.8	(98,285)	133,472	133,472
Totals, Legal Office	27.5	34.8	34.8	\$2,742,317	\$3,305,569	\$3,379,567
Totals, Executive Branch	46.7	60.4	59.4	\$4,441,041	\$5,581,160	\$5,580,803

Information Technology Branch

Application Services 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
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr I	3.0	3.0	3.0	7,634-10,230	365,583	368,280
Info Tech Spec II	13.9	14.0	14.0	7,014-9,399	1,547,964	1,554,624
Info Tech Supvr II	6.3	6.0	6.0	6,917-9,268	651,077	656,616
Info Tech Supvr I	2.8	3.0	3.0	6,291-8,430	294,677	299,248
Sr Tax Compliance Rep-Spec	0.4	-	-	5,676-7,109	-	-
Research Data Spec I	0.1	-	-	5,656-7,080	-	-
Sr Acctg Officer-Supvr	0.3	-	-	5,571-6,922	-	-
Info Tech Spec I	48.5	48.0	46.0	5,297-8,570	4,607,192	4,532,662
Assoc Govtl Prog Analyst	2.4	1.0	1.0	5,149-6,446	68,124	71,532
Assoc Personnel Analyst	0.2	1.0	1.0	5,149-6,446	65,682	68,964
Acctg Officer-Spec	0.1	-	-	4,496-5,629	-	-
Info Tech Assoc	26.7	29.0	29.0	4,013-7,108	2,070,791	2,124,068
Emp Develmt Spec I	0.1	-	-	3,903-5,875	-	-
Tax Compliance Rep	0.1	-	-	3,817-5,912	-	-
Tax Auditor, EDD	0.1	-	-	3,817-5,021	-	-
Info Tech Techn	0.9	1.0	1.0	3,362-5,377	53,739	56,424
Staff Svcs Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Dis Ins Prog Rep	0.1	-	-	3,298-5,132	-	-
Prog Techn II	0.1	-	-	3,148-3,945	-	-
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	3,144-3,935	37,728	37,728
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Temporary Help	1.2	7.1	7.0	(128,583)	338,445	333,679
Overtime	-	-	-	(78,353)	246,665	82,222
Totals, Application Services Division	109.3	115.1	113.0	\$10,131,872	\$10,495,759	\$10,334,139
Benefit Systems Modernization:						
C.E.A. B	0.8	1.0	-	10,360-12,341	124,320	-
Info Tech Mgr II	0.8	1.0	-	9,262-11,258	111,144	-
Tax Administrator III	0.1	-	-	8,741-10,422	-	-
Staff Svcs Mgr III-Supvr	0.3	1.0	1.0	8,173-9,280	100,356	105,372
Info Tech Mgr I	0.8	2.0	-	7,634-10,230	183,216	-
Info Tech Spec II	1.9	3.0	-	7,014-9,399	252,504	-
Info Tech Supvr II	-	5.0	-	6,917-9,268	415,020	-
Staff Svcs Mgr II-Supvr	0.7	4.0	-	6,722-8,352	322,656	-
Tax Administrator I	0.8	1.0	1.0	6,597-8,608	103,296	103,296
Sr Tax Compliance Rep-Spec	-	6.0	-	5,676-7,109	408,672	-
Info Tech Spec I	3.4	56.0	-	5,297-8,570	3,559,584	-
Assoc Govtl Prog Analyst	4.5	43.0	3.0	5,149-6,446	2,684,891	219,872
Staff Svcs Analyst-Gen	1.3	-	-	3,298-5,360	-	-
Office Techn-Typing	0.3	1.0	-	3,144-3,935	37,728	-
Temporary Help	0.2	1.0	1.0	(19,794)	47,668	47,668
Overtime	-	-	-	(500)	1,575	525
Totals, Benefit Systems Modernization	15.9	125.0	6.0	\$1,365,842	\$8,352,630	\$476,733
Deputy Director's Office:						
C.E.A. C	1.4	1.0	1.0	11,505-13,063	149,280	149,280
Info Tech Mgr II	0.3	-	-	9,262-11,258	-	-
Staff Svcs Mgr III-Supvr	0.4	-	-	8,173-9,280	-	-
Info Tech Mgr I	0.3	-	-	7,634-10,230	-	-

ORGANIZATIONAL 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 II	0.5	-	-	7,014-9,399	-	-
Tax Administrator I	0.2	-	-	6,597-8,608	-	-
Staff Svcs Mgr I	0.2	-	-	6,124-7,608	-	-
Info Tech Spec I	1.5	1.0	1.0	5,297-8,570	102,840	102,840
Assoc Govtl Prog Analyst	1.1	-	-	5,149-6,446	-	-
Administrative Assistant I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Staff Svcs Analyst-Gen	0.1	-	-	3,298-5,360	-	-
Office Techn-Typing	0.3	-	-	3,144-3,935	-	-
Temporary Help	0.1	0.2	0.2	(4,457)	9,534	9,534
Overtime	-	-	-	(65)	205	68
Totals, Deputy Director's Office	7.4	3.2	3.2	\$680,536	\$326,179	\$326,042
Information Security Office						
Info Tech Mgr II	0.7	1.0	1.0	9,262-11,258	133,548	135,096
Info Tech Mgr I	0.3	-	-	7,634-10,230	-	-
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Supvr II	0.4	-	-	6,917-9,268	-	-
Info Tech Spec I	2.6	4.0	4.0	5,297-8,570	331,336	338,574
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	292,483	295,684
Info Tech Assoc	0.6	1.0	1.0	4,013-7,108	48,156	50,568
Office Svcs Supvr II-Gen	0.4	-	-	3,559-4,458	-	-
Staff Svcs Analyst-Gen	0.3	-	-	3,298-5,360	-	-
Dis Ins Prog Rep	0.5	-	-	3,298-5,132	-	-
Totals, Information Security Office	11.4	12.0	12.0	\$988,702	\$1,031,099	\$1,045,498
Infrastructure Services Division:						
Info Tech Mgr II	2.9	3.0	3.0	9,262-11,258	404,772	405,288
Info Tech Spec III	1.5	3.0	3.0	7,732-10,362	332,552	342,969
Info Tech Mgr I	11.9	13.0	13.0	7,634-10,230	1,585,172	1,594,724
C.E.A. A	0.6	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	23.8	28.0	28.0	7,014-9,399	2,934,166	2,985,208
Info Tech Supvr II	2.6	3.0	3.0	6,917-9,268	305,436	309,588
Info Tech Spec I	67.3	74.0	74.0	5,297-8,570	6,967,064	7,065,021
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	68,134	71,540
Info Tech Assoc	13.9	17.0	17.0	4,013-7,108	1,123,624	1,158,321
Info Tech Techn	0.6	1.0	1.0	3,362-5,377	40,344	42,360
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.4	2.3	2.3	(51,460)	109,637	109,637
Overtime	-	-	-	(96,318)	303,220	101,074
Totals, Infrastructure Services Division	127.3	147.3	147.3	\$12,678,122	\$14,310,645	\$14,322,254
Product Development Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	145,020	145,020
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	133,156	135,096
Info Tech Mgr I	5.5	6.0	6.0	7,634-10,230	734,468	736,512
Info Tech Spec II	6.7	6.0	6.0	7,014-9,399	672,728	676,728
Info Tech Supvr II	8.4	10.0	10.0	6,917-9,268	1,025,983	1,046,178
Staff Svcs Mgr II-Supvr	0.5	-	-	6,722-8,352	-	-
Info Tech Spec I	60.6	63.0	63.0	5,297-8,570	6,055,609	6,131,490
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	71,532	75,108
Info Tech Assoc	15.0	17.0	17.0	4,013-7,108	1,312,920	1,328,820

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(17,023)	53,589	17,863
Totals, Product Development Division	100.2	106.0	106.0	\$9,694,540	\$10,252,225	\$10,340,035
Production Services Division:						
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 I	3.7	5.0	5.0	7,634-10,230	579,925	587,172
Info Tech Spec II	1.3	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Supvr II	7.7	7.0	7.0	6,917-9,268	763,418	768,222
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	55.1	56.0	56.0	5,297-8,570	5,457,253	5,502,922
Assoc Govtl Prog Analyst	1.4	-	-	5,149-6,446	-	-
Dis Ins Spec II	0.3	1.0	1.0	5,149-6,446	72,492	75,696
Info Tech Assoc	26.2	28.0	28.0	4,013-7,108	2,294,216	2,322,175
Tax Compliance Rep	0.5	-	-	3,817-5,912	-	-
Info Tech Techn	1.1	1.0	1.0	3,362-5,377	61,531	63,803
Dis Ins Prog Rep	0.5	-	-	3,298-5,132	-	-
Temporary Help	0.5	2.6	2.6	(47,162)	123,937	123,937
Overtime	-	-	-	(29,885)	94,081	31,360
Totals, Production Services Division	101.3	104.6	104.6	\$9,606,498	\$9,943,989	\$9,972,423
Technology Governance Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,852	141,852
Info Tech Mgr II	0.7	2.0	2.0	9,262-11,258	258,756	268,362
Info Tech Mgr I	4.8	5.0	5.0	7,634-10,230	576,903	581,560
Info Tech Spec II	11.2	13.0	13.0	7,014-9,399	1,357,708	1,382,678
Info Tech Supvr II	4.1	5.0	5.0	6,917-9,268	525,716	532,020
Staff Svcs Mgr II-Supvr	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	77,160	81,024
Sr Tax Compliance Rep-Spec	0.9	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Mgmt Auditor	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Info Tech Spec I	32.0	36.0	33.0	5,297-8,570	3,282,068	3,135,130
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,149-6,446	342,766	356,028
Info Tech Assoc	6.3	5.0	5.0	4,013-7,108	350,058	359,039
Info Tech Techn	0.5	1.0	1.0	3,362-5,377	49,350	51,822
Staff Svcs Analyst-Gen	1.6	1.0	1.0	3,298-5,360	52,656	55,290
Limited Exam/Appt Prog Candidate	0.5	-	-	3,144-3,935	-	-
Office Techn-Typing	2.0	3.0	3.0	3,144-3,935	117,928	123,448
Temporary Help	0.5	2.7	2.6	(14,119)	128,704	123,937
Overtime	-	-	-	(4,166)	13,116	4,372
Totals, Technology Governance Division	74.0	83.7	80.6	\$6,858,155	\$7,545,569	\$7,467,390
Totals, Information Technology Branch	546.8	696.9	572.7	\$52,004,267	\$62,258,095	\$54,284,514
Policy, Accountability and Compliance Branch						
Audit and Evaluation Division:						
C.E.A. B	1.1	1.0	1.0	10,360-12,341	124,320	124,320
Staff Svcs Mgr III-Supvr	0.7	1.0	1.0	8,173-9,280	107,874	110,934
Sr Mgmt Auditor	1.3	2.0	2.0	6,722-8,771	200,538	206,664
Research Data Supvr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr II-Supvr	2.3	3.0	3.0	6,722-8,352	268,946	281,086

ORGANIZATIONAL 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 Spec II	1.8	2.0	2.0	6,213-7,777	182,215	182,215
Staff Mgmt Auditor	1.0	2.0	2.0	6,124-7,989	169,356	173,028
Staff Svcs Mgr I	5.8	6.0	6.0	6,124-7,608	499,928	516,873
Research Data Spec I	3.0	3.0	3.0	5,656-7,080	239,004	246,702
Assoc Mgmt Auditor	4.0	4.0	4.0	5,406-7,108	323,251	326,821
Research Data Analyst II	0.9	1.0	1.0	5,406-6,771	72,116	75,722
Assoc Govtl Prog Analyst	11.5	9.0	9.0	5,149-6,446	678,543	685,154
Staff Svcs Mgmt Auditor	3.1	8.0	8.0	3,635-5,911	366,364	384,696
Staff Svcs Analyst-Gen	8.3	12.0	12.0	3,298-5,360	644,432	671,044
Jr Staff Analyst-Gen	-	4.0	4.0	3,298-4,469	158,304	166,224
Overtime	-	-	-	(4,792)	15,086	5,028
Totals, Audit and Evaluation Division	45.8	59.0	59.0	\$3,506,907	\$4,150,501	\$4,256,735
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,722-8,352	195,818	195,818
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Overtime	-	-	-	(3,494)	11,000	3,667
Totals, Deputy Director's Office	4.0	4.0	4.0	\$413,872	\$421,378	\$414,045
Investigation Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	145,740	145,740
Supvng Crim Investigator II	1.8	3.0	3.0	8,024-10,421	362,567	371,232
Supvng Crim Investigator I	4.3	5.0	5.0	7,119-9,267	562,932	567,204
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	178,343	181,563
Assoc Govtl Prog Analyst	3.5	6.0	5.0	5,149-6,446	395,042	348,648
Investigator	26.7	32.0	32.0	4,762-8,649	3,145,637	3,177,501
Staff Svcs Analyst-Gen	4.7	5.0	5.0	3,298-5,360	282,014	292,236
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(777)	2,446	815
Totals, Investigation Division	46.0	58.0	57.0	\$4,521,794	\$5,301,317	\$5,315,495
Legislative & Intergovernmental Affairs Office:						
Staff Svcs Mgr III-Supvr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	162,208	170,330
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	140,939	144,114
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,298-5,360	58,032	60,936
Temporary Help	-	-	-	(851)	-	-
Overtime	-	-	-	(30,171)	94,983	31,661
Totals, Legislative & Intergovernmental Affairs Office	5.3	6.0	6.0	\$454,266	\$567,522	\$518,401
Totals, Policy, Accountability and Compliance Branch	101.1	127.0	126.0	\$8,896,839	\$10,440,718	\$10,504,676
Public Affairs Branch						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	73,678	73,678
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Office Techn-Typing	0.7	-	-	3,144-3,935	-	-
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Totals, Deputy Director's Office	3.5	4.0	4.0	\$291,220	\$319,096	\$320,638

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Info Officer II	1.5	1.0	1.0	6,404-7,957	91,012	94,492
Staff Svcs Mgr I	4.1	5.0	4.0	6,124-7,608	429,621	363,126
Assoc Govtl Prog Analyst	11.7	11.0	11.0	5,149-6,446	775,329	800,544
Info Officer I-Spec	3.9	5.0	5.0	5,149-6,446	340,470	353,500
Graphic Designer III	0.9	1.0	1.0	5,111-6,399	68,108	71,380
Info Tech Assoc	3.0	3.0	3.0	4,013-7,108	201,634	207,836
Staff Svcs Analyst-Gen	2.2	2.0	2.0	3,298-5,360	104,277	109,494
Jr Staff Analyst-Gen	-	8.0	3.0	3,298-4,469	316,608	124,668
Overtime	-	-	-	(1,625)	5,115	1,705
Totals, Marketing & Constituent Services	29.3	38.0	32.0	\$2,094,284	\$2,532,622	\$2,327,193
Totals, Public Affairs Branch	32.8	42.0	36.0	\$2,385,504	\$2,851,718	\$2,647,831
Tax Branch						
Collection Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Tax Administrator III	3.1	3.0	3.0	8,741-10,422	369,006	369,414
Tax Administrator II	9.1	9.0	9.0	7,245-9,453	1,015,982	1,020,572
Tax Administrator I	38.6	39.0	39.0	6,597-8,608	3,824,479	3,884,615
Prin Compliance Rep	9.9	11.0	11.0	5,940-7,434	977,051	977,051
Assoc Tax Auditor	0.5	1.0	1.0	5,676-7,463	83,145	87,158
Sr Tax Compliance Rep-Spec	95.8	104.0	104.0	5,676-7,109	8,309,099	8,469,918
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,149-6,446	283,082	291,920
Tax Compliance Rep	166.2	183.0	183.0	3,817-5,912	11,416,050	11,745,515
Accountant I-Spec	0.3	1.0	1.0	3,359-4,205	47,477	48,063
Staff Svcs Analyst-Gen	2.7	3.0	3.0	3,298-5,360	150,668	157,870
Dis Ins Prog Rep	0.3	-	-	3,298-5,132	-	-
Prog Techn II	9.1	11.0	11.0	3,148-3,945	494,324	502,479
Office Techn-Typing	4.1	6.0	6.0	3,144-3,935	251,728	259,584
Acctg Techn	0.3	1.0	1.0	3,087-3,868	41,698	43,783
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	2,722-3,868	33,864	33,864
Prog Techn	6.5	7.0	7.0	2,722-3,658	283,951	295,570
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Temporary Help	-	-	-	(717)	-	-
Overtime	-	-	-	(178,568)	562,151	187,384
Totals, Collection Division	353.4	386.0	386.0	\$25,794,661	\$28,331,915	\$28,562,920
Field Audit & Compliance Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,916	143,916
Tax Administrator III	3.1	3.0	3.0	8,741-10,422	374,696	375,192
Tax Administrator II	14.5	15.0	15.0	7,245-9,453	1,676,629	1,691,058
Tax Administrator I	40.1	44.0	44.0	6,597-8,608	4,363,869	4,415,740
Staff Tax Auditor, EDD	77.3	83.0	83.0	5,940-7,807	7,519,457	7,583,162
Assoc Tax Auditor	90.4	106.0	106.0	5,676-7,463	8,646,829	8,861,285
Sr Tax Compliance Rep-Spec	7.8	7.0	7.0	5,676-7,109	570,204	573,612
Assoc Govtl Prog Analyst	5.6	4.0	4.0	5,149-6,446	290,170	293,254
Tax Auditor, EDD	62.1	70.0	70.0	3,817-6,207	4,021,364	4,142,388
Tax Compliance Rep	2.0	3.0	3.0	3,817-5,912	190,092	192,384
Prog Techn III	12.8	14.0	14.0	3,522-4,412	698,184	713,746

ORGANIZATIONAL 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	1.5	2.0	2.0	3,298-5,360	116,976	119,610
Dis Ins Prog Rep	0.3	1.0	1.0	3,298-5,132	53,798	56,488
Empt Prog Rep	1.3	2.0	2.0	3,298-5,132	118,743	120,243
Prog Techn II	25.1	30.0	30.0	3,148-3,945	1,316,387	1,342,663
Office Techn-Typing	3.5	5.0	5.0	3,144-3,935	215,175	221,204
Secretary	0.8	1.0	1.0	3,144-3,936	44,988	44,988
Prog Techn	2.8	2.0	2.0	2,722-3,658	83,456	85,432
Temporary Help	2.4	13.8	13.7	(81,569)	657,822	653,055
Overtime	-	-	-	(113,054)	355,908	118,635
Totals, Field Audit & Compliance Division	354.4	406.8	406.7	\$27,782,842	\$31,458,663	\$31,748,055
Tax Processing & Accounting Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,804	144,804
Tax Administrator III	2.0	2.0	2.0	8,741-10,422	244,350	244,350
Tax Administrator II	9.0	9.0	9.0	7,245-9,453	1,013,571	1,015,544
Tax Administrator I	30.4	32.0	32.0	6,597-8,608	3,084,159	3,149,230
Sr Tax Compliance Rep-Spec	49.5	52.0	52.0	5,676-7,109	4,109,708	4,194,558
Sr Acctg Officer-Supvr	4.0	4.0	4.0	5,571-6,922	332,256	332,256
Assoc Govtl Prog Analyst	8.0	9.0	9.0	5,149-6,446	631,320	645,660
Supvng Prog Techn III	2.3	2.0	2.0	4,048-5,072	118,916	118,916
Tax Compliance Rep	189.9	205.0	205.0	3,817-5,912	12,953,322	13,321,065
Prog Techn III	11.4	10.0	10.0	3,522-4,412	520,385	527,230
Tax Prog Techn II	0.2	1.0	1.0	3,453-4,326	49,038	51,120
Staff Svcs Analyst-Gen	3.3	3.0	3.0	3,298-5,360	156,299	159,711
Dis Ins Prog Rep	0.8	2.0	2.0	3,298-5,132	123,168	123,168
Prog Techn II	37.3	43.0	43.0	3,148-3,945	1,854,315	1,907,767
Secretary	1.0	1.0	1.0	3,144-3,936	44,988	44,988
Office Techn-Typing	4.2	5.0	5.0	3,144-3,935	215,033	218,810
Office Techn-Gen	2.0	2.0	2.0	3,087-3,868	90,627	90,627
Mgmt Svcs Techn	0.5	-	-	2,921-4,132	-	-
Limited Exam/Appt Prog Candidate	5.7	5.0	5.0	2,722-3,658	176,028	176,028
Prog Techn	30.9	37.0	37.0	2,722-3,658	1,397,047	1,452,819
Key Data Operator	1.0	1.0	1.0	2,520-3,585	43,020	43,020
Office Asst-Gen	2.0	2.0	2.0	2,427-3,339	80,136	80,136
Temporary Help	0.1	0.6	0.6	(1,719)	28,601	28,601
Overtime	-	-	-	(67,216)	211,604	70,535
Totals, Tax Processing & Accounting Division	396.5	428.6	428.6	\$25,412,401	\$27,622,695	\$28,140,943
Tax Support Division:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Tax Administrator III	2.0	2.0	2.0	8,741-10,422	248,144	250,128
Tax Administrator II	7.3	8.0	8.0	7,245-9,453	876,427	885,336
Tax Administrator I	26.4	27.0	27.0	6,597-8,608	2,614,978	2,668,829
Staff Tax Auditor, EDD	9.0	9.0	9.0	5,940-7,807	831,972	836,176
Prin Compliance Rep	1.8	4.0	4.0	5,940-7,434	320,976	328,104
Assoc Tax Auditor	5.4	6.0	5.0	5,676-7,463	515,752	447,780
Sr Tax Compliance Rep-Spec	57.6	67.0	67.0	5,676-7,109	5,237,646	5,368,431
Assoc Govtl Prog Analyst	18.8	21.0	21.0	5,149-6,446	1,497,219	1,539,920
Acctg Officer-Spec	1.0	1.0	1.0	4,496-5,629	67,548	67,548

ORGANIZATIONAL 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 Compliance Rep	2.8	4.0	4.0	3,817-5,912	234,952	244,356
Key Data Supvr I	-	1.0	1.0	3,309-4,141	39,708	41,688
Staff Svcs Analyst-Gen	2.3	2.0	2.0	3,298-5,360	106,810	112,155
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Office Techn-Typing	2.0	2.0	2.0	3,144-3,935	89,689	91,810
Temporary Help	1.6	9.4	9.2	(161,257)	448,082	438,548
Overtime	-	-	-	(73,217)	230,495	76,832
Totals, Tax Support Division	140.0	167.4	166.2	\$11,772,495	\$13,744,398	\$13,785,601
Totals, Tax Branch	1,244.3	1,388.8	1,387.5	\$90,762,399	\$101,157,671	\$102,237,519
Unemployment Insurance Appeals Board						
Chairman	1.0	1.0	1.0	13,677-13,677	164,123	164,123
Member	3.6	4.0	4.0	13,256-13,256	636,276	636,276
Asst to Exec Director	-	1.0	1.0	11,760-13,098	141,120	141,120
C.E.A. C	2.0	1.0	1.0	11,505-13,063	189,624	189,624
Presiding Adm Law Judge	12.9	16.0	16.0	10,172-12,801	2,463,001	2,481,325
Adm Law Judge II	90.0	112.0	112.0	9,678-12,181	16,277,085	16,423,694
Attorney III	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Adm Law Judge I	9.5	31.0	31.0	9,231-11,611	3,789,202	3,905,626
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	105,540	110,817
C.E.A. A	1.0	3.0	3.0	7,442-10,696	267,912	267,912
Info Tech Supvr II	4.0	4.0	4.0	6,917-9,268	444,864	444,864
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Staff Svcs Mgr I	3.5	4.0	4.0	6,124-7,608	333,249	341,181
Sr Legal Analyst	0.5	-	-	5,406-6,771	-	-
Info Tech Spec I	16.0	17.0	17.0	5,297-8,570	1,647,794	1,657,441
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Assoc Govtl Prog Analyst	11.0	11.0	11.0	5,149-6,446	847,198	847,198
Legal Support Supvr II	7.9	12.0	12.0	4,649-5,825	816,077	827,213
Legal Analyst	-	1.0	1.0	4,496-5,629	54,177	56,888
Legal Support Supvr I	20.3	22.0	22.0	4,227-5,295	1,427,455	1,437,191
Info Tech Assoc	7.1	8.0	8.0	4,013-7,108	656,928	664,528
Exec Secretary II	0.8	1.0	1.0	3,849-4,817	57,458	57,458
Prog Techn III	11.7	12.0	12.0	3,522-4,412	622,406	626,692
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	104,436	108,276
Limited Exam/Appt Prog Candidate	0.2	-	-	3,144-3,935	-	-
Office Techn-Typing	24.9	58.0	58.0	3,144-3,935	2,482,298	2,540,665
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	48,816	48,816
Sr Legal Typist	24.5	39.0	39.0	3,030-4,236	1,875,100	1,901,224
Mgmt Svcs Techn	54.0	68.0	68.0	2,921-4,132	3,082,489	3,125,945
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Temporary Help	13.5	17.5	17.5	(1,177,721)	1,522,727	1,522,727
Overtime	-	-	-	(141,054)	444,054	148,018
Totals, Unemployment Insurance Appeals Board	328.9	454.5	454.5	\$32,786,629	\$41,133,323	\$41,310,298
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. C	1.2	1.0	1.0	11,505-13,063	155,496	155,496
Staff Svcs Mgr III-Supvr	0.1	1.0	1.0	8,173-9,280	98,076	102,984
Empt Dev Administrator	0.5	-	-	7,784-8,839	-	-

ORGANIZATIONAL 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-Supvr	1.7	3.0	2.0	6,722-8,352	261,552	184,920
Tax Administrator I	-	1.0	1.0	6,597-8,608	79,164	83,124
Staff Svcs Mgr I	3.3	4.0	4.0	6,124-7,608	325,770	336,361
Empt Prog Mgr II	-	1.0	1.0	5,831-7,298	69,972	73,476
Sr Acctg Officer-Supvr	-	2.0	2.0	5,571-6,922	133,704	140,400
Empt Prog Mgr I	0.8	6.0	6.0	5,306-6,644	382,032	401,112
Assoc Govtl Prog Analyst	6.6	11.0	7.0	5,149-6,446	732,577	498,274
Sr Acctg Officer-Spec	-	1.0	1.0	5,149-6,446	61,788	64,872
Acctg Officer-Spec	0.8	2.0	2.0	4,496-5,629	107,904	113,304
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,298-5,360	111,727	112,346
Empt Prog Rep	1.3	1.0	1.0	3,298-5,132	39,576	41,556
Jr Staff Analyst-Gen	-	6.0	3.0	3,298-4,469	237,456	124,668
Office Techn-Typing	0.9	2.0	2.0	3,144-3,935	82,705	84,589
Mgmt Svcs Techn	0.4	-	-	2,921-4,132	-	-
Temporary Help	0.2	1.2	1.2	(21,006)	57,202	57,202
Overtime	-	-	-	(72,420)	227,986	75,995
Totals, Deputy Director's Office	19.4	45.2	37.2	\$1,522,259	\$3,164,687	\$2,650,679
Integrity & Accounting Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Tax Administrator III	2.0	2.0	2.0	8,741-10,422	250,128	250,128
Tax Administrator II	5.8	6.0	6.0	7,245-9,453	657,566	667,041
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Tax Administrator I	13.3	13.0	13.0	6,597-8,608	1,289,991	1,303,680
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Officer-Supvr	25.9	26.0	26.0	5,571-6,922	1,959,230	2,011,517
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	440,506	447,246
Sr Acctg Officer-Spec	12.9	14.0	14.0	5,149-6,446	1,012,015	1,025,660
Acctg Officer-Spec	72.1	77.0	77.0	4,496-5,629	4,671,126	4,797,775
Tax Auditor, EDD	28.9	27.0	27.0	3,817-6,207	1,930,204	1,934,788
Accountant Trainee	12.1	17.0	17.0	3,793-4,523	838,985	864,386
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	51,024	51,024
Accountant I-Spec	89.3	95.0	95.0	3,359-4,205	4,224,264	4,366,625
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	103,606	108,790
Prog Techn II	1.9	4.0	4.0	3,148-3,945	163,118	171,109
Office Techn-Typing	8.7	10.0	10.0	3,144-3,935	427,050	439,737
Acctg Techn	22.6	28.0	28.0	3,087-3,868	1,158,732	1,189,316
Prog Techn	12.8	16.0	16.0	2,722-3,658	605,471	628,832
Office Asst-Typing	4.1	5.0	5.0	2,509-3,407	181,241	188,272
Limited Exam/Appt Prog Candidate	1.4	-	-	2,427-3,658	-	-
Office Asst-Gen	9.9	11.0	11.0	2,427-3,339	430,926	432,533
Temporary Help	7.3	41.6	41.2	(304,511)	1,983,000	1,963,932
Overtime	-	-	-	(775,205)	2,440,434	813,478
Totals, Integrity & Accounting Division	343.0	404.6	404.2	\$21,059,098	\$25,158,229	\$23,995,481
Support Division						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	124,320	124,320
Staff Svcs Mgr III-Supvr	3.1	3.0	3.0	8,173-9,280	318,188	325,420
Empt Dev Administrator	1.0	1.0	1.0	7,784-8,839	106,068	106,068
Staff Svcs Mgr II-Supvr	6.9	8.0	8.0	6,722-8,352	748,440	769,087

ORGANIZATIONAL 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	12.5	14.0	14.0	6,124-7,608	1,183,111	1,214,285
Empt Prog Mgr II	2.0	2.0	2.0	5,831-7,298	172,848	175,152
Research Data Spec I	1.0	2.0	2.0	5,656-7,080	148,796	152,192
Research Data Analyst II	2.1	3.0	3.0	5,406-6,771	208,376	218,794
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	193,036	200,290
Assoc Govtl Prog Analyst	56.8	55.0	55.0	5,149-6,446	4,072,348	4,132,430
Emp Develmt Spec II	8.6	11.0	11.0	5,149-6,446	812,478	823,374
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	73,606	77,287
Emp Develmt Spec I	3.8	3.0	3.0	3,903-5,875	178,667	187,608
Research Data Analyst I	0.9	1.0	1.0	3,635-5,629	56,888	59,732
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	3,298-5,360	-	-
Staff Svcs Analyst-Gen	8.6	7.0	7.0	3,298-5,360	394,445	407,907
Empt Prog Rep	-	2.0	2.0	3,298-5,132	101,160	103,140
Jr Staff Analyst-Gen	-	8.0	8.0	3,298-4,469	316,608	332,448
Secretary	1.0	1.0	1.0	3,144-3,936	47,232	47,232
Office Techn-Typing	4.0	4.0	4.0	3,144-3,935	176,884	181,535
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	0.7	3.9	3.8	(56,590)	185,906	181,139
Overtime	-	-	-	(684,374)	2,154,490	718,163
Totals, Support Division	118.6	134.9	134.8	\$9,498,444	\$11,823,479	\$10,587,187
Unemployment Insurance Field Offices:						
C.E.A. B	2.1	2.0	2.0	10,360-12,341	268,236	268,236
Empt Dev Administrator	14.2	15.0	15.0	7,784-8,839	1,572,840	1,581,220
Empt Prog Mgr III	15.3	17.0	17.0	6,404-8,019	1,615,502	1,626,984
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	160,535	167,427
Empt Prog Mgr II	21.7	25.0	25.0	5,831-7,298	2,048,510	2,077,217
Empt Prog Mgr I	127.4	149.0	149.0	5,306-6,644	11,261,283	11,397,349
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	209,436	219,096
Emp Develmt Spec II	2.5	5.0	5.0	5,149-6,446	355,632	361,800
Empt Prog Supvr I	2.0	2.0	2.0	4,412-5,524	134,313	134,313
Emp Develmt Spec I	18.0	25.0	25.0	3,903-5,875	1,430,822	1,470,250
Empt Prog Rep	1,049.8	1,213.9	1,213.9	3,298-5,132	71,921,220	72,496,060
Limited Exam/Appt Prog Candidate	3.1	-	-	3,298-5,132	-	-
Office Techn-Typing	24.8	33.0	33.0	3,144-3,935	1,399,871	1,440,581
Office Svcs Supvr I-Typing	1.0	1.0	1.0	3,087-3,869	46,378	46,378
Office Techn-Gen	4.8	-	-	3,087-3,868	-	-
Prog Techn	0.1	-	-	2,722-3,658	-	-
Custodian	15.2	20.0	20.0	2,530-3,166	734,850	742,650
Office Asst-Typing	35.2	51.0	51.0	2,509-3,407	1,783,133	1,843,664
Temporary Help	135.3	770.0	762.8	(6,829,683)	36,704,560	36,361,349
Overtime	-	-	-	(14,223,753)	44,778,026	14,926,009
Totals, Unemployment Insurance Field Offices	1,476.3	2,333.9	2,326.7	\$105,756,465	\$176,425,147	\$147,160,583
Totals, Unemployment Insurance Branch	1,957.3	2,918.6	2,902.9	\$137,836,266	\$216,571,542	\$184,393,930
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Special Asst to Dep Director, Workforce Svc	1.0	1.0	1.0	8,753-9,750	105,036	105,036
Staff Svcs Mgr III-Supvr	0.9	1.0	1.0	8,173-9,280	110,069	111,289

ORGANIZATIONAL 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-Supvr	0.7	2.0	2.0	6,722-8,352	168,229	176,640
Staff Svcs Mgr I	3.2	4.0	4.0	6,124-7,608	319,676	332,657
Assoc Govtl Prog Analyst	12.5	14.0	14.0	5,149-6,446	987,860	1,019,383
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,298-5,360	107,518	112,896
Jr Staff Analyst-Gen	-	2.0	2.0	3,298-4,469	79,152	83,112
Overtime	-	-	-	(6,264)	19,720	6,573
Totals, Deputy Director's Office	20.6	27.0	27.0	\$1,622,571	\$2,054,016	\$2,104,342
Field Operations:						
C.E.A. B	3.1	3.0	3.0	10,360-12,341	363,768	363,768
Empt Dev Administrator	11.6	12.0	12.0	7,784-8,839	1,243,760	1,260,256
Empt Prog Mgr III	19.8	19.0	19.0	6,404-8,019	1,736,151	1,767,722
Empt Prog Mgr II	18.8	22.0	22.0	5,831-7,298	1,878,239	1,895,118
Empt Prog Mgr I	78.5	88.0	88.0	5,306-6,644	6,616,459	6,723,241
Emp Develmt Spec II	29.3	32.0	32.0	5,149-6,446	2,350,062	2,384,948
Empt Prog Supvr I	1.0	1.0	1.0	4,412-5,524	68,688	68,688
Emp Develmt Spec I	7.6	8.0	8.0	3,903-5,875	508,115	518,003
Prog Techn III	1.4	3.0	3.0	3,522-4,412	129,256	135,718
Empt Prog Rep	667.5	768.0	768.0	3,298-5,132	42,788,969	43,489,717
Limited Exam/Appt Prog Candidate	2.1	2.0	2.0	3,298-5,132	46,852	46,852
Prog Techn II	2.9	4.0	4.0	3,148-3,945	162,081	167,805
Office Techn-Typing	10.3	14.0	14.0	3,144-3,935	571,326	590,766
Empt Prog Techn	1.0	1.0	1.0	3,032-3,795	45,540	45,540
Prog Techn I	0.2	-	-	2,722-3,658	-	-
Custodian	14.0	17.0	17.0	2,530-3,166	602,515	615,218
Office Asst-Typing	1.5	1.0	1.0	2,509-3,407	40,884	40,884
Temporary Help	47.7	271.7	269.1	(1,690,656)	12,951,466	12,827,528
Overtime	-	-	-	(1,448,024)	4,558,549	1,519,517
Totals, Field Operations	918.3	1,266.7	1,264.1	\$56,853,129	\$76,662,680	\$74,461,289
Labor Market Information Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	137,076
Research Data Mgr	2.0	2.0	2.0	8,173-9,280	222,440	222,720
Research Data Spec III	1.7	2.0	2.0	6,826-8,543	203,901	205,032
Research Data Supvr II	6.0	6.0	6.0	6,722-8,352	601,344	601,344
Research Data Spec II	5.3	6.0	6.0	6,213-7,777	541,176	544,908
Research Data Supvr I	11.7	11.0	11.0	6,124-7,608	983,218	991,302
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,864	82,812
Research Data Spec I	13.1	14.0	14.0	5,656-7,080	1,168,003	1,177,554
Research Data Analyst II	30.2	38.0	38.0	5,406-6,771	2,843,635	2,916,753
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	141,060	146,600
Supvng Prog Techn III	2.0	2.0	2.0	4,048-5,072	121,728	121,728
Research Data Analyst I	20.2	19.0	19.0	3,635-5,629	1,172,496	1,193,515
Supvng Prog Techn II	2.0	2.0	2.0	3,559-4,458	106,992	106,992
Prog Techn III	4.6	5.0	5.0	3,522-4,412	251,628	255,648
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	113,904	113,904
Prog Techn II	21.9	28.0	28.0	3,148-3,945	1,221,157	1,247,221
Office Techn-Typing	2.5	3.0	3.0	3,144-3,935	121,846	125,686
Limited Exam/Appt Prog Candidate	1.1	1.0	1.0	2,722-3,658	32,664	32,664
Prog Techn	4.2	7.0	7.0	2,722-3,658	248,422	258,649

ORGANIZATIONAL 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	0.7	4.2	4.2	(30,543)	200,207	200,207
Overtime	-	-	-	(30,710)	96,679	32,226
Totals, Labor Market Information Division	135.2	156.2	156.2	\$9,366,817	\$10,608,440	\$10,714,541
Workforce Services Division:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,916	143,916
Special Asst to Dep Director, Workforce Svc	0.2	-	-	8,753-9,750	-	-
Staff Svcs Mgr III-Supvr	3.0	3.0	3.0	8,173-9,280	320,446	325,704
Staff Svcs Mgr II-Supvr	8.6	9.0	9.0	6,722-8,352	863,992	880,179
Staff Svcs Mgr I	23.7	29.0	29.0	6,124-7,608	2,408,460	2,490,020
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	77,393	77,393
Assoc Govtl Prog Analyst	43.6	42.0	42.0	5,149-6,446	3,052,999	3,123,424
Staff Svcs Analyst-Gen	14.7	19.0	19.0	3,298-5,360	1,050,838	1,095,087
Jr Staff Analyst-Gen	-	19.0	18.0	3,298-4,469	751,944	748,008
Office Techn-Typing	3.3	3.0	3.0	3,144-3,935	125,042	129,725
Overtime	-	-	-	(139,302)	438,540	146,180
Totals, Workforce Services Division	99.1	126.0	125.0	\$7,516,369	\$9,233,570	\$9,159,636
Totals, Workforce Services Branch	1,173.2	1,575.9	1,572.3	\$75,358,886	\$98,558,706	\$96,439,808
TOTALS, AUTHORIZED POSITIONS	7,422.4	9,488.5	9,324.6	\$528,018,122	\$681,446,350	\$635,509,491
<i>Regular/Ongoing Positions</i>	7,181.9	8,214.9	8,062.9	494,366,353	552,067,656	551,997,589
<i>Temporary Help</i>	240.5	1,273.6	1,261.7	12,067,652	61,429,387	60,862,133
<i>Overtime</i>	-	-	-	21,584,117	67,949,307	22,649,769

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
California Workforce Development Board						
Board Member (50) per diem	-	-	-	\$100/day	\$4,000	\$4,000
Exec Director	1.0	1.0	1.0	12,298-13,698	159,180	159,180
C.E.A.	2.0	2.0	2.0	7,442-10,696	244,380	244,380
Staff Services Mgr II-Supvry	4.6	6.0	6.0	6,722-8,352	533,514	555,751
Research Data Specialist II	1.5	4.0	4.0	6,213-7,777	315,228	328,188
Staff Services Mgr I	6.0	8.0	8.0	6,124-7,608	657,168	681,128
Research Analyst II-Gen	3.6	7.0	7.0	5,406-6,771	468,652	492,074
Information Technology Specialist I	1.0	2.0	2.0	5,297-8,570	102,840	102,840
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,149-6,446	407,510	420,132
Associate Budget Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Information Technology Associate	0.1	3.0	3.0	4,013-7,108	113,303	118,975
Staff Services Analyst-Gen	1.2	4.0	4.0	3,298-5,360	211,072	221,632
Jr Staff Services Analyst	-	4.0	4.0	3,298-4,469	158,304	166,224
Office Technician	0.4	-	-	3,087-3,868	-	-
Limited Exam/Appt Program Candidate	1.1	2.0	2.0	0-15,143	51,372	51,372
Temporary Help	6.7	14.0	14.0	(587,334)	(1,192,014)	(1,227,774)
TOTALS, AUTHORIZED POSITIONS	34.3	64.0	64.0	\$2,832,897	\$4,680,325	\$4,838,522
<i>Regular/Ongoing Positions</i>	<i>27.6</i>	<i>50.0</i>	<i>50.0</i>	<i>2,245,563</i>	<i>3,488,311</i>	<i>3,610,748</i>
<i>Temporary Help</i>	<i>6.7</i>	<i>14.0</i>	<i>14.0</i>	<i>587,334</i>	<i>1,192,014</i>	<i>1,227,774</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
Board Administration						
Office of the Board:						
Chair Person	0.1	1.0	1.0	\$13,677	\$164,123	\$164,123
Member	3.1	4.0	4.0	13,256	636,276	636,276
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Sr Board Counsel	2.0	2.0	2.0	9,463-12,140	291,360	291,360
Attorney	0.3	1.0	1.0	5,756-10,028	72,528	76,154
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	5,149-6,446	61,788	64,872
Sr Legal Typist	1.0	1.0	1.0	3,030-4,236	50,832	50,832
Temporary Help	1.3	2.5	2.5	(147,989)	170,000	170,000
Overtime	-	-	-	(64)	-	-
Totals, Office of the Board	9.4	13.5	13.5	\$1,307,529	\$1,607,959	\$1,614,669
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	11,276-12,563	142,080	142,080
Hearing Officer II	2.0	2.0	2.0	9,688-12,191	307,214	307,214
Hearing Officer I	1.0	1.0	1.0	9,231-11,611	139,332	139,332
Legal Secretary	0.7	1.0	1.0	3,555-4,675	42,660	44,796
Temporary Help	0.6	0.2	0.2	(15,328)	50,000	50,000
Totals, Office of the Executive Secretary	5.3	5.2	5.2	\$696,072	\$681,286	\$683,422
Totals, Board Administration	14.7	18.7	18.7	\$2,003,601	\$2,289,245	\$2,298,091
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	15,571-16,038	188,052	188,052
Attorney IV	1.0	1.0	1.0	10,453-13,421	162,252	162,252
Attorney III	1.0	1.0	1.0	9,463-12,140	135,856	142,648
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	72,128	75,482
Field Examiner II	0.5	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	57,112	59,968
Temporary Help	0.6	1.0	1.0	(19,500)	82,392	82,392
Totals, Office of the General Counsel	6.1	7.0	7.0	\$666,635	\$761,379	\$777,556
Oxnard Regional Office:						
Attorney	2.5	3.0	3.0	5,756-10,028	292,511	298,798
Field Examiner II	1.0	1.0	1.0	5,149-6,446	76,912	79,378
Legal Secretary	1.0	1.0	1.0	3,555-4,675	56,100	56,100
Overtime	-	-	-	(337)	-	-
Totals, Oxnard Regional Office	4.5	5.0	5.0	\$393,677	\$425,523	\$434,276
Salinas Regional Office:						
Assoc General Counsel	1.0	1.0	1.0	10,481-12,265	147,180	147,180
Attorney	3.3	3.1	4.0	5,756-10,028	343,013	419,775
Field Examiner III	1.0	1.0	1.0	5,656-7,080	87,360	87,360
Field Examiner II	0.9	3.0	3.0	5,149-6,446	216,848	223,518
Graduate Legal Asst	0.1	0.9	-	4,560-5,207	51,260	-
Field Examiner I	1.5	1.0	1.0	3,298-5,360	65,628	66,720
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,270	57,915
Temporary Help	2.0	1.0	1.0	(90,758)	69,576	69,576
Overtime	-	-	-	(18,401)	16,000	16,000
Totals, Salinas Regional Office	10.8	12.0	12.0	\$1,056,046	\$1,052,135	\$1,088,044

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
Visalia Regional Office:						
Assoc General Counsel	1.0	1.0	1.0	10,481-12,265	148,380	148,380
Attorney	2.9	3.0	3.0	5,756-10,028	274,367	284,608
Field Examiner III	0.4	1.0	1.0	5,656-7,080	67,872	71,268
Field Examiner II	1.0	2.0	2.0	5,149-6,446	139,140	144,624
Legal Analyst	0.8	1.0	1.0	4,496-5,629	63,156	66,192
Legal Secretary	1.0	1.0	1.0	3,555-4,675	58,500	58,500
Field Examiner I	1.4	2.0	2.0	3,298-5,360	117,120	122,740
Staff Services Analyst-Gen	0.4	1.0	1.0	3,298-5,360	66,720	66,720
Temporary Help	1.0	1.0	1.0	(54,996)	69,576	69,576
Overtime	-	-	-	(1,291)	-	-
Totals, Visalia Regional Office	9.9	13.0	13.0	\$920,558	\$1,004,831	\$1,032,608
Santa Rosa Field Office:						
Attorney	1.8	2.0	2.0	5,756-10,028	190,157	199,607
Field Examiner I	1.0	1.0	1.0	3,298-5,360	55,912	58,590
Sr Legal Typist	1.0	1.0	1.0	3,030-4,236	53,232	53,232
Overtime	-	-	-	(465)	-	-
Totals, Santa Rosa Field Office	3.8	4.0	4.0	\$286,345	\$299,301	\$311,429
Indio Field Office:						
Attorney	1.0	1.0	1.0	5,756-10,028	108,076	113,424
Field Examiner I	1.0	1.0	1.0	3,298-5,360	57,465	60,220
Sr Legal Typist	1.0	1.0	1.0	3,030-4,236	52,437	53,232
Overtime	-	-	-	(352)	-	-
Totals, Indio Field Office	3.0	3.0	3.0	\$210,848	\$217,978	\$226,876
Totals, General Counsel Administration	38.1	44.0	44.0	\$3,534,109	\$3,761,147	\$3,870,789
Administration						
C.E.A. B	0.6	1.0	1.0	10,360-12,341	137,976	137,976
Information Technology Specialist II	0.3	1.0	1.0	7,014-9,399	97,212	102,072
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	156,540	164,370
Information Technology Specialist I	0.8	-	-	5,297-8,570	-	-
Assoc Personnel Analyst	0.1	-	-	5,149-6,446	-	-
Sr Accounting Officer-Specialist	0.1	1.0	1.0	5,149-6,446	73,404	77,076
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	5,149-6,446	141,592	147,286
Staff Services Analyst-Gen	0.4	-	-	3,298-5,360	-	-
Temporary Help	0.2	0.3	0.3	(14,467)	60,000	60,000
Totals, Administration	5.7	7.3	7.3	\$501,470	\$666,724	\$688,780
TOTALS, AUTHORIZED POSITIONS	58.5	70.0	70.0	\$6,039,180	\$6,717,116	\$6,857,660
<i>Regular/Ongoing Positions</i>	52.8	64.0	64.0	5,675,232	6,199,572	6,340,116
<i>Temporary Help</i>	5.7	6.0	6.0	343,038	501,544	501,544
<i>Overtime</i>	-	-	-	20,910	16,000	16,000

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
The Board:						
Chairperson	-	1.0	1.0	\$13,677	\$164,123	\$164,123
Board Member	4.0	4.0	4.0	13,256	636,276	636,276
Executive Director	1.0	1.0	1.0	12,298-13,300	153,588	153,588
Legal Advisor	3.9	5.0	5.0	9,533-13,519	655,860	655,860
Attorney III	1.0	1.0	1.0	9,463-12,140	141,207	144,987
Adm Asst to Chair	-	1.0	1.0	6,744-7,240	80,928	80,928
Sr Legal Analyst	0.3	-	-	5,406-6,973	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,640	65,503	68,774
Staff Services Analyst-Gen	1.7	2.0	2.0	3,298-5,521	108,268	113,687
Temporary Help	1.8	0.5	0.5	(160,679)	40,304	40,304
Overtime	-	-	-	(187)	-	-
Totals	14.3	16.5	16.5	\$1,776,214	\$2,046,057	\$2,058,527
Administrative Services:						
C.E.A. B	1.9	1.0	1.0	10,360-12,341	124,320	124,320
Information Technology Specialist II	0.8	1.0	1.0	7,014-9,681	112,488	115,708
Staff Services Manager II-Suprvy	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	86,130	89,811
Accounting Administrator I, Spec	0.9	1.0	1.0	5,656-7,294	87,528	87,528
Assoc Govtl Prog Analyst	4.3	3.0	3.0	5,149-6,640	202,708	212,828
Sr Acctg Officer-Spec	0.4	1.0	1.0	5,149-6,640	76,096	79,184
Staff Services Analyst-Gen	0.5	2.0	2.0	3,298-5,521	106,945	112,304
Temporary Help	1.0	1.0	1.0	(70,400)	70,400	70,400
Overtime	-	-	-	(3,286)	-	-
Totals, Administrative Services	11.8	12.0	12.0	\$999,906	\$966,839	\$992,307
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	12,745-14,906	178,872	178,872
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Supervising Attorney	3.0	3.0	3.0	9,467-12,153	437,508	437,508
Attorney III	7.2	8.0	8.0	9,463-12,140	1,026,223	1,069,820
Attorney	8.7	8.0	8.0	5,756-10,028	738,023	771,464
Legal Secretary	0.8	-	-	3,555-4,815	-	-
Staff Services Analyst-Gen	1.2	2.0	2.0	3,298-5,521	127,683	130,596
Temporary Help	0.4	-	-	(19,960)	-	-
Totals, Office of General Counsel	23.3	23.0	23.0	\$2,635,083	\$2,685,873	\$2,765,824
Division of Administrative Law:						
C.E.A. C	1.0	1.0	1.0	11,505-17,513	190,033	190,033
Adm Law Judge III	3.1	4.0	4.0	10,021-12,790	644,616	644,616
Adm Law Judge II	3.4	4.0	4.0	9,688-12,191	594,371	601,046
Adm Law Judge I	2.9	2.0	2.0	9,237-11,620	269,588	276,868
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,521	66,252	66,252
Temporary Help	0.9	-	-	(89,091)	-	-
Totals, Division of Administrative Law	12.3	12.0	12.0	\$1,768,522	\$1,764,860	\$1,778,815
State Mediation and Conciliation Services:						
Supvr-Conciliation	1.0	1.0	1.0	9,421-10,696	128,352	128,352
Presiding Conciliator	2.0	2.0	2.0	7,924-9,923	238,152	238,152
Conciliator	7.1	8.0	8.0	7,557-9,461	881,032	895,779
Assoc Govtl Prog Analyst	-	-	-	5,149-6,640	-	-

ORGANIZATIONAL 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	1.5	2.0	2.0	3,298-5,521	107,829	113,232
Temporary Help	0.2	-	-	(12,531)	-	-
Totals, State Mediation and Conciliation Services	11.8	13.0	13.0	\$1,236,036	\$1,355,365	\$1,375,515
TOTALS, AUTHORIZED POSITIONS	73.5	76.5	76.5	\$8,415,761	\$8,818,994	\$8,970,988
<i>Regular/Ongoing Positions</i>	69.2	75.0	75.0	8,059,627	8,708,290	8,860,284
<i>Temporary Help</i>	4.3	1.5	1.5	352,661	110,704	110,704
<i>Overtime</i>	-	-	-	3,473	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Office of the Director						
Director's Office:						
Director	0.3	1.0	1.0	\$14,362-16,309	\$195,709	\$195,709
Asst General Counsel	0.7	1.0	1.0	12,865-14,334	165,000	165,000
Chief Dep Director	0.9	1.0	1.0	12,865-13,916	154,380	154,380
Supervising Staff Counsel	-	1.0	1.0	12,298-13,698	147,576	147,576
Special Counsel To The Director	1.0	1.0	1.0	12,298-13,698	159,060	159,060
Deputy Director-Communications	0.5	1.0	1.0	11,397-12,644	137,100	143,952
Attorney IV	-	1.0	1.0	10,453-13,421	127,527	133,903
Sr Asst to the Governor	-	1.0	1.0	9,626-10,721	115,512	115,512
Dep Labor Commissioner IV	-	1.0	1.0	8,146-9,345	89,606	102,232
Planner	1.0	1.0	1.0	7,961-8,870	104,304	104,304
C.E.A. A	1.0	2.0	2.0	7,442-10,696	203,616	203,616
Research Data Specialist III	1.0	1.0	1.0	6,826-8,543	98,728	101,784
Sr Mgmt Auditor	-	1.0	1.0	6,722-8,771	80,664	84,696
Staff Services Mgr II-Supvr	0.9	1.0	1.0	6,722-8,352	99,209	100,224
Research Data Specialist II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Labor Relations Specialist	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	3.0	4.5	4.5	6,124-7,608	380,151	391,563
Assoc Mgmt Auditor	-	3.0	3.0	5,406-7,108	194,616	204,336
Administrative Asst II	-	1.0	1.0	5,149-6,446	62,818	65,959
Assoc Govtl Prog Analyst	7.3	10.0	10.0	5,149-6,446	702,403	725,491
Staff Services Analyst-Gen	3.0	4.0	4.0	3,298-5,360	208,869	216,511
Office Techn-Gen	1.4	2.0	2.0	3,087-3,868	82,769	86,838
Mgmt Services Techn	-	1.0	1.0	2,921-4,132	35,052	36,804
Totals, Director's Office	24.0	42.5	42.5	\$2,098,772	\$3,729,289	\$3,824,070
Anti-Fraud:						
Attorney IV	1.0	1.0	1.0	10,453-13,421	160,719	161,052
Attorney III	-	4.0	4.0	9,463-12,140	454,224	476,928
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Research Data Specialist III	-	1.0	1.0	6,826-8,543	81,912	86,004
Attorney	1.0	1.0	1.0	5,756-10,028	93,505	98,186
Research Data Specialist I	-	1.0	1.0	5,656-7,080	67,872	71,268
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,748	74,282
Special Investigator	0.1	1.0	1.0	4,802-7,476	57,624	60,504
Legal Secretary	1.0	2.0	2.0	3,555-4,675	98,760	100,896
Sr Legal Typist	-	1.0	1.0	3,030-4,236	37,272	39,138
Totals, Anti-Fraud Unit	4.1	14.0	14.0	\$377,792	\$1,211,940	\$1,257,562
Public Information Office:						
Info Officer III	1.0	1.0	1.0	8,570-9,732	116,784	116,784
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,149-6,446	441,502	455,022
Totals, Public Information Office	6.0	7.0	7.0	\$472,508	\$558,286	\$571,806
Legal Office:						
Chief Counsel	0.3	1.0	1.0	14,231-15,957	170,772	170,772
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Attorney V	3.8	4.0	4.0	11,042-14,093	639,852	646,476
Attorney IV ¹	11.7	16.0	16.0	10,453-13,421	2,381,653	2,434,941
Industrial Relations Counsel IV	3.0	3.0	3.0	10,453-13,421	483,156	483,156

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. B	2.0	2.0	2.0	10,360-12,341	372,480	372,480
Attorney III ¹	8.8	14.0	14.0	9,463-12,140	1,728,869	1,796,086
Industrial Relations Counsel III-Spec	0.6	1.0	1.0	9,463-12,140	113,556	119,232
Supvng Spec Investigator I	1.0	2.0	2.0	6,704-8,333	180,444	184,464
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	85,152	89,412
Attorney ^{2,3}	2.0	11.0	11.0	5,756-10,028	774,072	805,956
Special Investigator	12.7	14.0	14.0	4,802-7,476	1,151,990	1,174,776
Investigator ¹	-	1.0	1.0	4,762-8,649	72,588	72,588
Legal Support Supvr II	0.7	1.0	1.0	4,649-5,825	55,788	58,572
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	70,053	70,053
Legal Secretary ¹	8.9	14.0	14.0	3,555-4,675	736,952	747,632
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	103,896	105,876
Office Techn-Typing	0.3	2.0	2.0	3,144-3,935	76,084	79,884
Sr Legal Typist	3.0	3.0	3.0	3,030-4,236	149,746	149,746
Totals, Legal Office	62.8	94.0	94.0	\$7,110,129	\$9,524,667	\$9,739,666
Totals, Office of the Director	96.9	157.5	157.5	\$10,059,201	\$15,024,182	\$15,393,104
Administration						
Administration Division Office:						
C.E.A. B	0.6	1.0	1.0	10,360-12,341	150,240	150,240
Totals, Administration Division Office	0.6	1.0	1.0	\$92,193	\$150,240	\$150,240
Chief Financial Officer Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	108,939	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	134,772	134,772
Totals, Chief Financial Officer Office	2.0	2.0	2.0	\$239,043	\$243,711	\$246,132
Office of Budget and Revenue Management:						
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	-	5.0	5.0	6,124-7,608	371,115	389,664
Assoc Budget Analyst	5.0	5.0	5.0	5,149-6,446	377,884	383,324
Staff Services Analyst-Gen ³	1.0	6.0	6.0	3,298-5,360	281,764	290,658
Office Techn-Typing	1.0	2.0	2.0	3,144-3,935	83,334	85,252
Totals, Office of Budget and Revenue Management	9.0	20.0	20.0	\$678,464	\$1,325,681	\$1,360,482
Fiscal Management:						
Accounting Admin III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Accounting Admin II	2.3	3.0	3.0	6,722-8,352	261,552	269,616
Accounting Admin I-Supvr	6.0	6.0	6.0	6,124-7,608	516,020	532,287
Staff Services Mgr I	0.5	1.0	1.0	6,124-7,608	73,488	77,160
Sr Accounting Officer-Supvr	1.0	3.0	3.0	5,571-6,922	208,534	218,965
Assoc Accounting Analyst	4.0	11.0	11.0	5,406-6,771	753,124	783,296
Assoc Govtl Prog Analyst	2.6	4.0	4.0	5,149-6,446	274,424	284,276
Sr Accounting Officer-Spec	4.3	6.0	6.0	5,149-6,446	411,529	428,093
Accounting Officer-Supvr	0.1	2.0	2.0	4,630-5,798	112,046	117,654
Accounting Officer-Spec	5.9	23.0	23.0	4,496-5,629	1,377,784	1,400,446
Accountant Trainee	3.8	12.0	12.0	3,793-4,523	574,270	594,199
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Staff Services Analyst-Gen	2.9	3.0	3.0	3,298-5,360	161,716	166,588
Accounting Techn	0.9	1.0	1.0	3,087-3,868	46,416	46,416
Mgmt Services Techn	-	2.0	2.0	2,921-4,132	77,364	79,116

ORGANIZATIONAL 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, Fiscal Management	36.3	79.0	79.0	\$2,563,017	\$5,010,087	\$5,159,932
Human Resources:						
Staff Services Mgr III	0.7	1.0	1.0	8,173-9,280	102,053	105,673
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Labor Relations Manager I	0.4	2.0	2.0	7,442-8,453	193,227	196,350
Staff Services Mgr II	0.3	1.0	1.0	7,442-8,453	93,780	98,380
Staff Services Mgr II-Supvr	2.0	4.0	4.0	6,722-8,352	338,665	354,458
Labor Relations Specialist	-	1.0	1.0	6,124-7,608	82,392	82,392
Staff Services Mgr I	1.9	6.5	6.5	6,124-7,608	528,932	544,181
Assoc Govtl Prog Analyst	11.4	17.0	17.0	5,149-6,446	1,165,779	1,214,182
Assoc Personnel Analyst ¹	6.9	22.0	22.0	5,149-6,446	1,497,374	1,535,522
Personnel Supvr II	2.0	3.0	3.0	4,852-6,075	215,236	218,152
Special Investigator	2.8	4.0	4.0	4,802-7,476	281,997	291,888
Personnel Supvr I	1.9	3.0	3.0	4,410-5,521	198,674	201,326
Sr Personnel Spec	4.6	5.0	5.0	4,387-5,495	323,328	325,956
Personnel Techn II	1.4	3.0	3.0	3,817-4,783	143,574	150,755
Staff Services Analyst-Gen	1.0	3.0	3.0	3,298-5,360	134,862	141,606
Office Techn-Typing	0.1	2.0	2.0	3,144-3,935	80,208	82,092
Personnel Specialist ¹	9.5	14.0	14.0	3,122-5,026	706,996	724,583
Mgmt Services Techn	0.5	1.0	1.0	2,921-4,132	45,675	47,114
Personnel Techn I	1.6	2.0	2.0	2,818-4,132	94,458	94,458
Office Asst-Typing	0.6	1.0	1.0	2,509-3,407	40,878	40,884
Totals, Human Resources	49.6	96.5	96.5	\$3,447,200	\$6,357,392	\$6,539,256
Business Management:						
Staff Services Mgr III	0.3	1.0	1.0	8,173-9,280	109,746	111,360
Staff Services Mgr II-Supvr	1.9	2.0	2.0	6,722-8,352	170,837	179,383
Staff Services Mgr I	2.3	4.0	4.0	6,124-7,608	331,814	339,274
Assoc Govtl Prog Analyst ⁴	6.1	19.0	19.0	5,149-6,446	1,326,538	1,344,138
Staff Services Analyst-Gen	1.5	4.0	4.0	3,298-5,360	221,064	221,844
Office Asst-Gen	3.2	3.0	3.0	2,427-3,339	106,374	107,862
Totals, Business Management	15.3	33.0	33.0	\$1,070,735	\$2,266,373	\$2,303,861
Information Systems:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,088	143,088
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	7.0	7.0	7.0	7,634-10,230	902,286	902,286
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Info Tech Spec II	3.0	3.0	3.0	7,014-9,399	352,163	355,281
Info Tech Supvr II	13.5	14.0	14.0	6,917-9,268	1,601,105	1,605,257
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I ¹	81.0	87.0	87.0	5,297-8,570	8,766,882	8,877,738
Info Tech Assoc ¹	43.7	48.0	48.0	4,013-7,108	3,843,142	3,934,328
Info Tech Techn	3.2	4.0	4.0	3,362-5,377	216,509	223,582
Totals, Information Systems	154.4	167.0	167.0	\$15,176,061	\$16,150,735	\$16,367,120
Temporary Help	34.4	3.0	3.0	(2,591,569)	475,000	475,000
Overtime	-	-	-	(216,239)	240,000	240,000
Totals, Administration	301.6	401.5	401.5	\$26,074,521	\$32,219,219	\$32,842,023
Self Insurance Plans						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,064	137,064

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
Supvng Workers' Comp Compliance Officer	1.0	2.0	2.0	6,722-8,352	180,888	184,920
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	164,636	168,456
Sr Workers' Comp Compliance Officer	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Workers' Comp Compliance Officer	5.0	9.0	9.0	5,406-6,771	665,748	678,708
Assoc Govtl Prog Analyst	4.0	7.0	7.0	5,149-6,446	492,154	504,024
Staff Services Analyst-Gen	3.0	3.0	3.0	3,298-5,360	182,520	187,168
Mgmt Services Techn	0.4	1.0	1.0	2,921-4,132	35,052	36,804
Temporary Help	0.2	0.1	0.1	(16,828)	6,500	6,500
Overtime	-	-	-	-	1,500	1,500
Totals, Self Insurance Plans	16.6	26.1	26.1	\$1,332,719	\$1,951,022	\$1,990,104
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	1.0	1.0	1.0	13,279	159,342	159,342
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Chief Counsel	-	1.0	1.0	11,762-13,102	141,144	141,144
Regional Mgr-Claims Adjudication	1.0	2.0	2.0	11,162-12,803	295,262	301,958
Attorney V	1.0	1.0	1.0	11,042-14,093	169,116	169,116
Industrial Relations Counsel IV	1.3	4.0	4.0	10,453-13,421	537,360	556,188
Deputy Secretary	0.8	1.0	1.0	10,405-11,587	138,360	138,360
Industrial Relations Counsel III-Spec	7.3	7.0	7.0	9,463-12,140	997,398	1,010,848
C.E.A. A	1.0	1.0	1.0	7,442-10,696	130,872	130,872
Research Data Specialist III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Special Assistant, Judicial System	-	1.0	1.0	6,655-7,333	79,860	83,856
Info Officer II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Services Mgr I	3.0	3.0	3.0	6,124-7,608	249,158	257,062
Workers' Comp Consultant	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Hearing Reporter	-	1.0	1.0	5,585-6,989	67,020	70,368
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	8.0	11.0	11.0	5,149-6,446	787,460	802,222
Exec Assistant	1.0	1.0	1.0	3,849-4,817	62,212	62,212
Legal Secretary	2.9	3.0	3.0	3,555-4,675	185,550	185,550
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,840	57,584
Workers' Comp Asst	3.0	3.0	3.0	3,298-5,360	184,607	190,099
Mgmt Services Techn	5.0	5.0	5.0	2,921-4,132	242,182	245,155
Totals, Workers' Compensation Administration	43.3	53.0	53.0	\$4,180,793	\$5,117,191	\$5,197,384
Claims Adjudication:						
C.E.A. C (Attorney)	1.0	1.0	1.0	11,505-17,513	186,300	186,300
Regional Mgr-Claims Adjudication	0.5	1.0	1.0	11,162-12,803	133,944	140,640
Presiding Workers' Comp Judge	21.3	23.0	23.0	9,688-12,191	3,512,387	3,527,921
Workers' Comp Judge ⁵	151.9	176.0	176.0	9,231-11,611	24,254,137	24,603,614
Chief Hearing Reporter	1.0	1.0	1.0	6,612-8,278	99,336	99,336
Workers' Comp Consultant	1.0	1.0	1.0	5,676-7,109	83,656	83,656
Hearing Reporter ⁶	71.9	86.0	86.0	5,585-6,989	6,854,840	6,940,059
Legal Support Supvr II	2.0	2.0	2.0	4,649-5,825	138,864	139,800
Legal Support Supvr I	19.7	22.0	22.0	4,227-5,295	1,386,627	1,404,920
Office Services Supvr III-Gen	4.3	5.0	5.0	4,048-5,072	285,031	291,310
Office Services Supvr II-Gen	15.9	19.0	19.0	3,559-4,458	966,133	975,288

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	0.7	2.0	2.0	3,144-3,935	80,024	84,020
Office Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,892
Sr Legal Typist ⁵	140.7	174.0	174.0	3,030-4,236	8,866,991	8,910,976
Mgmt Services Techn ⁵	113.9	155.0	155.0	2,921-4,132	6,913,298	7,029,617
Totals, Claims Adjudication	546.8	670.0	670.0	\$46,581,466	\$53,862,932	\$54,520,669
Disability Evaluation:						
Workers' Comp Manager	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Supvng Workers' Comp Consultant	2.1	3.0	3.0	6,063-7,531	253,500	257,136
Workers' Comp Consultant	37.3	40.0	40.0	5,676-7,109	3,322,657	3,342,533
Workers' Comp Asst	2.0	2.0	2.0	3,298-5,360	107,061	110,430
Mgmt Services Techn	7.8	8.0	8.0	2,921-4,132	390,201	392,358
Totals, Disability Evaluation	50.2	54.0	54.0	\$3,904,086	\$4,174,855	\$4,203,893
Information and Assistance:						
Supvng Workers' Comp Consultant	1.7	3.0	3.0	6,063-7,531	252,897	257,136
Workers' Comp Consultant	34.4	40.0	40.0	5,676-7,109	3,250,022	3,292,760
Workers' Comp Asst	1.0	1.0	1.0	3,298-5,360	65,604	66,720
Mgmt Services Techn	3.2	4.0	4.0	2,921-4,132	165,238	171,019
Totals, Information and Assistance	40.3	48.0	48.0	\$3,251,031	\$3,733,761	\$3,787,635
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	8,173-9,280	108,401	111,360
Supvng Workers' Comp Compliance Officer	3.0	3.0	3.0	6,722-8,352	298,410	300,516
Workers' Comp Consultant	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Sr Workers' Comp Compliance Officer	7.3	8.0	8.0	5,656-7,080	679,680	679,680
Workers' Comp Compliance Officer	18.7	19.0	19.0	5,406-6,771	1,514,941	1,523,896
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	52,574	55,200
Mgmt Services Techn	0.8	1.0	1.0	2,921-4,132	45,440	47,714
Totals, Audit and Enforcement	32.8	34.0	34.0	\$2,682,976	\$2,784,754	\$2,803,674
Managed Care:						
Workers' Comp Consultant	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Totals, Managed Care	1.0	1.0	1.0	\$85,308	\$85,308	\$85,308
Medical Unit:						
Exec Med Director	1.0	1.0	1.0	16,933-18,857	203,196	203,196
Assoc Med Director	1.0	2.0	2.0	10,688-14,663	300,756	310,620
Workers' Comp Compliance Mgr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	119,676	119,676
Workers' Comp Manager	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Services Manager II-Supvry	1.0	2.0	2.0	6,722-8,352	177,748	184,920
Supvng Workers' Comp Compliance Officer	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Supvng Workers' Comp Consultant	1.0	2.0	2.0	6,063-7,531	163,128	166,764
Workers' Comp Consultant ¹	24.5	29.0	29.0	5,676-7,109	2,320,164	2,365,374
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	64,872
Special Investigator	6.9	8.0	8.0	4,802-7,476	671,334	678,395
Office Services Supvr III-Gen	0.1	1.0	1.0	4,048-5,072	48,576	51,000
Workers' Comp Asst ³	6.3	8.0	8.0	3,298-5,360	465,456	473,264
Mgt Services Techn ⁷	9.2	10.5	10.5	2,921-4,132	492,160	500,149
Totals, Medical Unit	57.0	70.5	70.5	\$4,488,058	\$5,523,650	\$5,617,898

ORGANIZATIONAL 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 Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Workers' Comp Consultant	7.0	7.0	7.0	5,676-7,109	604,356	604,356
Office Services Supvr III-Gen	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Mgt Services Techn	15.9	17.0	17.0	2,921-4,132	810,594	815,058
Totals, Information Service Center	24.9	26.0	26.0	\$1,539,456	\$1,577,250	\$1,581,714
Return to Work Supplement Program:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	99,064	100,224
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	90,852	91,296
Assoc Govtl Prog Analyst ¹	9.5	11.0	11.0	5,149-6,446	814,951	828,194
Staff Services Analyst-Gen	3.1	3.0	3.0	3,298-5,360	184,488	187,640
Totals, Return to Work Supplement Program	14.6	16.0	16.0	\$1,060,493	\$1,189,355	\$1,207,354
Claims Management						
Workers' Comp Manager	2.0	2.0	2.0	7,442-8,453	202,872	202,872
Staff Services Mgr II-Supvry	1.0	2.0	2.0	6,722-8,352	176,620	184,031
Supvng Workers' Comp Consultant ¹	6.4	9.0	9.0	6,063-7,531	788,114	795,193
Workers' Comp Consultant ^{8, 9}	32.6	54.0	54.0	5,676-7,109	4,256,933	4,320,572
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	148,032	151,566
Office Services Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Services Analyst-Gen	1.8	2.0	2.0	3,298-5,360	124,908	128,172
Workers' Comp Asst ²	2.2	4.0	4.0	3,298-5,360	221,859	226,524
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,427	43,495
Mgmt Services Techn ¹⁰	5.8	9.5	9.5	2,921-4,132	426,254	431,304
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Claims Management	56.8	87.5	87.5	\$4,408,779	\$6,481,399	\$6,578,109
Temporary Help	13.6	9.8	9.8	(1,114,122)	1,000,000	1,000,000
Overtime	-	-	-	(173,557)	150,000	150,000
Totals, Division of Workers' Compensation	881.3	1,069.8	1,069.8	\$73,470,125	\$85,680,455	\$86,733,638
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	13,677	164,123	164,123
Member	5.9	6.0	6.0	13,256	954,414	954,414
C.E.A. C (Attorney)	2.5	3.0	3.0	11,505-17,513	507,312	507,312
Industrial Relations Counsel IV	5.0	5.0	5.0	10,453-13,421	786,481	804,116
Attorney III ³	1.0	5.0	5.0	9,463-12,140	610,504	628,416
Industrial Relations Counsel III-Spec	8.1	9.0	9.0	9,463-12,140	1,242,228	1,260,640
Workers' Comp Judge	-	1.0	1.0	9,231-11,611	112,620	118,256
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	139,140	142,224
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	70,053	70,053
Legal Secretary ¹	4.0	6.0	6.0	3,555-4,675	334,385	336,557
Sr Legal Typist	2.0	4.0	4.0	3,030-4,236	181,418	185,150
Mgmt Services Techn	2.0	2.0	2.0	2,921-4,132	97,107	98,796
Temporary Help	1.9	0.2	0.2	(192,217)	16,000	16,000
Overtime	-	-	-	-	1,000	1,000
Totals, Workers' Compensation Appeals Board	35.4	45.2	45.2	\$4,374,603	\$5,216,785	\$5,287,057
Commission on Health and Safety and Workers' Compensation						
Exec Officer	1.0	1.0	1.0	10,087-10,914	121,044	121,044
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516

ORGANIZATIONAL 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 II - Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Services Manager I	-	1.0	1.0	6,124-7,608	73,488	77,160
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,149-6,446	129,381	135,845
Temporary Help	-	0.1	0.1	-	5,000	5,000
Overtime	-	-	-	-	500	500
Totals, Commission on Health and Safety and Workers' Compensation	6.9	9.1	9.1	\$652,146	\$803,761	\$813,897
Division of Occupational Safety & Health						
Administration:						
Special Assistant	-	1.0	1.0	15,300	183,600	183,600
Div Chief	0.8	1.0	1.0	13,715-15,279	176,004	176,004
Deputy Chief-Safety	1.0	1.0	1.0	13,715-15,279	173,016	173,016
Deputy Chief-Health	1.0	1.0	1.0	12,865-14,334	170,700	170,700
Regional Mgr	1.0	1.0	1.0	11,863-13,476	161,712	161,712
Dist Mgr	1.0	1.0	1.0	9,766-12,223	149,076	149,076
Sr Safety Engr-Industrial	2.0	3.0	3.0	9,757-12,211	390,292	402,909
Assoc Safety Engr	1.0	2.0	2.0	8,294-10,376	226,530	231,510
Staff Services Manager III	0.4	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	176,038	180,281
Assoc Govtl Prog Analyst	10.0	10.0	10.0	5,149-6,446	755,878	762,878
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	63,390	64,524
Staff Services Analyst-Gen	5.3	9.0	9.0	3,298-5,360	462,538	478,389
Office Techn-Typing	-	1.0	1.0	3,144-3,935	38,357	40,275
Mgt Services Techn	1.4	2.0	2.0	2,921-4,132	84,636	86,388
Office Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Totals, Administration	28.9	38.0	38.0	\$2,635,764	\$3,349,911	\$3,404,314
Legal Unit:						
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	344,276	352,607
Attorney IV	2.0	2.0	2.0	10,453-13,421	321,512	322,104
Industrial Relations Counsel IV	-	1.0	1.0	10,453-13,421	125,436	131,712
Attorney III ³	7.3	12.0	12.0	9,463-12,140	1,605,419	1,647,191
Industrial Relations Counsel III-Spec	5.0	6.0	6.0	9,463-12,140	841,460	847,632
Supvng Special Investigator I	1.0	1.0	1.0	6,704-8,333	99,996	99,996
Research Data Spec I	-	1.0	1.0	5,656-7,080	69,003	72,453
Special Investigator	2.6	6.0	6.0	4,802-7,476	442,008	450,648
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	70,053	70,053
Legal Secretary	5.7	6.0	6.0	3,555-4,675	356,367	356,367
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Legal Unit	27.6	39.0	39.0	\$3,177,596	\$4,316,414	\$4,391,647
Field Enforcement:						
Enforcement:						
Prin Safety Engr-Industrial	2.0	2.0	2.0	11,863-13,476	329,892	329,892
Regional Mgr	4.5	5.0	5.0	11,863-13,476	808,608	815,724
Public Health Medical Officer III	1.0	1.0	1.0	11,228-15,769	177,684	184,860
Dist Mgr	13.5	17.0	17.0	9,766-12,223	2,342,894	2,386,948
Sr Safety Engr-Industrial	28.0	35.0	35.0	9,757-12,211	4,943,220	5,020,879

ORGANIZATIONAL 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 Industrial Hygienist	-	2.0	2.0	9,077-12,128	254,472	254,472
Assoc Safety Engr	109.1	143.0	143.0	8,294-10,376	16,335,976	16,771,141
Staff Toxicologist-Spec	1.0	1.0	1.0	8,018-9,989	116,952	119,868
Nurse Consultant III-Spec	1.0	1.0	1.0	6,968-9,214	110,568	110,568
Asst Safety Engr	11.9	16.0	16.0	6,344-7,937	1,408,714	1,453,497
Assoc Industrial Hygienist	-	2.0	2.0	6,210-8,481	176,304	176,304
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Jr Safety Engr	4.8	4.0	4.0	5,540-6,606	312,821	324,654
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	139,140	142,224
Special Investigator	0.2	1.0	1.0	4,802-7,476	57,624	60,504
Junior Industrial Hygienist	2.6	4.0	4.0	4,385-5,710	231,128	242,688
Instrument Techn	-	1.0	1.0	3,817-6,011	45,804	48,096
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	63,390	64,524
Staff Services Analyst-Gen	3.0	4.0	4.0	3,298-5,360	223,056	227,780
Office Techn-Typing	0.4	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Services Techn	35.4	44.0	44.0	2,921-4,132	2,014,681	2,046,311
Stenographer	-	1.0	1.0	2,621-3,525	32,238	33,852
Office Asst-Typing	1.7	3.0	3.0	2,509-3,407	106,452	109,727
Totals, Enforcement	223.8	292.0	292.0	\$24,092,811	\$30,370,134	\$31,063,029
Crane Unit:						
Sr Safety Engr-Industrial	1.0	1.0	1.0	9,757-12,211	150,928	150,928
Assoc Safety Engr	3.0	3.0	3.0	8,294-10,376	378,360	381,006
Assoc Safety Engr (Constrn)	5.0	5.0	5.0	8,294-10,376	614,724	619,923
Totals, Crane Unit	9.0	9.0	9.0	\$1,200,537	\$1,144,012	\$1,151,857
Asbestos and Carcinogen Unit						
Sr Safety Engr-Industrial	1.0	1.0	1.0	9,757-12,211	150,928	150,928
Assoc Safety Engr	2.0	2.0	2.0	8,294-10,376	252,759	252,759
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	64,872
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,628	53,628
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
Totals, Asbestos and Carcinogen Unit	6.4	7.0	7.0	\$584,896	\$615,907	\$618,991
Process Safety Management Unit:						
Principle Safety Engineer-Staff Services	1.0	1.0	1.0	11,863-13,476	166,563	166,563
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Dist Mgr	4.0	4.0	4.0	9,766-12,223	575,847	590,176
Sr Safety Engr-Industrial	2.0	4.0	4.0	9,757-12,211	523,223	541,668
Assoc Safety Engr	14.0	16.0	16.0	8,294-10,376	1,848,862	1,889,766
Asst Safety Engr	2.5	4.0	4.0	6,344-7,937	338,061	352,862
Jr Safety Engr	4.7	5.0	5.0	5,540-6,606	392,691	404,307
Special Investigator	0.6	-	-	4,802-7,476	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,104	63,576
Office Techn-Typing	1.5	2.0	2.0	3,144-3,935	84,948	86,832
Mgt Services Techn	1.3	2.0	2.0	2,921-4,132	99,168	99,168
Totals, Process Safety Management Unit	33.6	40.0	40.0	\$3,587,892	\$4,238,559	\$4,343,010
Labor Enforcement Task Force:						
Dist Mgr	1.0	2.0	2.0	9,766-12,223	263,868	269,724
Sr Safety Engr-Industrial	1.0	1.0	1.0	9,757-12,211	150,928	150,928

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Safety Engr	8.5	9.0	9.0	8,294-10,376	1,098,558	1,109,229
Mgt Services Techn	3.2	4.0	4.0	2,921-4,132	187,686	189,690
Totals, Labor Enforcement Task Force	13.7	16.0	16.0	\$1,501,565	\$1,701,040	\$1,719,571
Targeted Inspection Unit:						
Regional Mgr	-	1.0	1.0	11,863-13,476	142,356	149,472
Dist Mgr	2.0	2.0	2.0	9,766-12,223	283,948	290,592
Sr Safety Engr-Industrial	1.0	2.0	2.0	9,757-12,211	259,620	272,199
Assoc Safety Engr	14.1	15.0	15.0	8,294-10,376	1,814,166	1,834,154
Asst Safety Engr	1.0	1.0	1.0	6,344-7,937	87,396	91,528
Jr Safety Engr	1.0	1.0	1.0	5,540-6,606	75,812	78,010
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	40,767	42,803
Mgt Services Techn	4.0	4.0	4.0	2,921-4,132	191,760	197,502
Totals, Targeted Inspection Unit	25.1	28.0	28.0	\$2,526,009	\$2,949,453	\$3,009,888
Totals, Field Enforcement	311.6	392.0	392.0	\$33,493,710	\$41,019,105	\$41,906,346
Mining and Tunneling:						
Prin Safety Engr-Mineral Industries	-	1.0	1.0	11,863-13,476	142,356	149,472
Sr Safety Engr-Mining & Tunneling	1.5	4.0	4.0	9,766-12,223	502,652	520,220
Assoc Safety Engr	1.4	2.0	2.0	8,294-10,376	224,040	229,020
Assoc Safety Engr-Mining/Mineral	7.4	10.0	10.0	8,294-10,376	1,155,132	1,181,299
Asst Safety Engr	1.0	1.0	1.0	6,344-7,937	90,438	94,839
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,642	44,772
Mgmt Services Techn	3.6	5.0	5.0	2,921-4,132	233,388	235,140
Safety Engrng Techn	0.9	1.0	1.0	2,661-4,779	57,348	57,348
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	43,284	43,284
Totals, Mining and Tunneling	17.8	26.0	26.0	\$1,668,489	\$2,491,280	\$2,555,394
Elevators:						
Prin Safety Engr-Elevators	0.4	1.0	1.0	11,863-13,476	142,356	149,472
Sr Safety Engr-Elevators	9.0	12.0	12.0	9,766-12,223	1,642,733	1,666,157
Assoc Safety Engr-Elevators	80.9	89.5	89.5	8,294-10,376	10,778,242	10,800,652
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Office Techn-Typing	5.7	7.5	7.5	3,144-3,935	313,246	324,889
Mgt Services Techn	13.8	14.0	14.0	2,921-4,132	670,388	674,400
Office Asst-Typing	3.1	4.0	4.0	2,509-3,407	152,934	155,052
Totals, Elevators	113.9	129.0	129.0	\$12,332,323	\$13,764,219	\$13,834,942
Amusement Ride and Tramway Safety:						
Regional Manager	1.0	1.0	1.0	11,863-13,476	142,356	149,472
Dist Mgr	-	1.0	1.0	9,766-12,223	117,192	123,048
Sr Safety Engr-Amusement Rides	2.0	3.0	3.0	9,766-12,223	425,280	425,280
Assoc Safety Engr-Amusement Rides	10.1	12.0	12.0	8,294-10,376	1,424,784	1,452,565
Office Techn-Typing	2.6	4.0	4.0	3,144-3,935	170,367	174,159
Mgt Services Techn	1.2	3.0	3.0	2,921-4,132	141,480	141,480
Totals, Amusement Ride and Tramway Safety	16.9	24.0	24.0	\$1,829,854	\$2,421,459	\$2,466,004
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	0.3	1.0	1.0	11,863-13,476	142,356	149,472
Sr Safety Engr-Pressure Vessels	4.0	4.0	4.0	9,766-12,223	589,638	589,638
Assoc Safety Engr-Pressure Vessels	18.3	22.0	22.0	8,294-10,376	2,564,918	2,616,264
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	63,025	64,233

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Mgt Services Techn	3.2	5.0	5.0	2,921-4,132	204,108	209,589
Totals, Pressure Vessels	26.8	33.0	33.0	\$3,040,301	\$3,564,045	\$3,629,196
Consultation Services:						
Area Mgr-Cal/OSHA Consultation	6.0	7.0	7.0	9,766-12,223	1,008,072	1,013,928
Sr Safety Engr-Industrial	6.0	6.0	6.0	9,757-12,211	883,614	883,614
Assoc Safety Engr	33.8	34.0	34.0	8,294-10,376	4,293,797	4,300,989
Asst Safety Engr	1.0	1.0	1.0	6,344-7,937	89,778	94,029
Office Techn-Typing	4.9	5.0	5.0	3,144-3,935	232,377	234,429
Mgt Services Techn	4.9	6.0	6.0	2,921-4,132	279,650	283,595
Totals, Consultation Services	56.6	59.0	59.0	\$6,627,642	\$6,787,288	\$6,810,584
Targeted Consultation:						
Regional Manager	0.4	1.0	1.0	11,863-13,476	142,356	149,472
Area Mgr-Cal/OSHA Consultation	1.0	1.0	1.0	9,766-12,223	144,300	144,300
Assoc Safety Engr	5.0	6.0	6.0	8,294-10,376	740,493	745,473
C.E.A. A	-	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	77,352	77,352
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	63,390	64,524
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Mgmt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Targeted Consultation	10.4	13.0	13.0	\$1,085,954	\$1,353,999	\$1,367,229
Census of Fatal Occupational Injuries Unit:						
Research Data Spec III	-	1.0	1.0	6,826-8,543	\$81,912	\$86,004
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Census of Fatal Occupational Injuries Unit	1.3	3.0	3.0	\$105,164	\$228,660	\$235,836
Temporary Help	22.2	3.2	3.2	(2,123,788)	310,000	310,000
Overtime	-	-	-	(584,352)	300,000	300,000
Totals, Division of Occupational Safety & Health	634.0	759.2	759.2	\$68,704,937	\$79,906,380	\$81,211,492
Occupational Injury and Illness Statistics Unit:						
Research Data Supervisor II	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Analyst II	3.0	3.0	3.0	5,406-6,771	241,956	243,756
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,368	57,348	60,216
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Office Techn-Gen	0.7	1.5	1.5	3,087-3,868	62,595	63,981
Mgmt Services Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	0.1	-	-	(9,270)	-	-
Totals, Occupational Injury and Illness Unit	6.7	8.5	8.5	\$474,407	\$549,435	\$557,373
Temporary Help	22.3	3.2	3.2	(2,133,058)	310,000	310,000
Overtime	-	-	-	(584,352)	300,000	300,000
Totals, Division of Occupational Safety & Health	640.7	767.7	767.7	\$69,179,344	\$80,455,815	\$81,768,865
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	11,994	143,925	143,925
Member	1.7	2.0	2.0	11,573	277,748	277,748
Industrial Relations Counsel IV	2.0	2.0	2.0	10,453-13,421	322,104	322,104
Exec Officer	-	1.0	1.0	10,087-10,914	121,044	121,044
Hearing Officer II	2.0	2.0	2.0	9,688-12,191	307,214	307,214
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	9,463-12,140	144,852	145,680
Hearing Officer I	6.7	9.0	9.0	9,231-11,611	1,173,347	1,203,615

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Attorney	1.0	1.0	1.0	5,756-10,028	85,087	89,341
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	135,466	138,550
Legal Analyst	1.0	1.0	1.0	4,496-5,629	67,326	67,548
Legal Secretary	1.0	1.0	1.0	3,555-4,675	56,100	56,100
Staff Services Analyst-Gen	1.0	2.0	2.0	3,298-5,360	116,441	119,047
Office Techn-Typing	1.0	3.0	3.0	3,144-3,935	115,068	120,816
Sr Legal Typist	4.0	4.0	4.0	3,030-4,236	216,544	216,544
Mgt Services Techn	1.0	1.0	1.0	2,921-4,132	47,229	47,229
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	38,942	38,942
Temporary Help	1.5	0.3	0.3	(185,295)	20,000	20,000
Overtime	-	-	-	(428)	5,000	5,000
Totals, Cal OSHA Appeals Board	29.9	35.3	35.3	\$3,068,879	\$3,484,733	\$3,531,743
Cal OSHA Standards Board						
Member	0.2	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	11,863-13,476	166,563	166,563
Exec Officer	1.0	1.0	1.0	10,784-12,009	129,408	129,408
Sr Safety Engr-Industrial	4.9	5.0	5.0	9,757-12,211	676,695	688,407
Industrial Relations Counsel III-Spec	0.7	1.0	1.0	9,463-12,140	113,556	119,232
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	89,668	91,296
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	216,492	219,576
Exec Assistant	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Services Analyst-Gen	0.8	1.0	1.0	3,298-5,360	52,664	55,298
Office Techn-Typing	0.2	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	1.2	0.4	0.4	(121,542)	15,000	15,000
Overtime	-	-	-	-	5,000	5,000
Totals, Cal OSHA Standards Board	14.7	15.4	15.4	\$1,651,669	\$1,576,178	\$1,602,796
Division of Labor Standards Enforcement						
Administration:						
Div Chief	0.9	1.0	1.0	13,715-15,279	176,004	176,004
Special Counsel To The Director	-	1.0	1.0	10,087-11,243	121,044	121,044
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	98,076	102,984
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	98,254	100,224
Staff Services Mgr I	2.0	3.0	3.0	6,124-7,608	240,930	250,494
Assoc Govtl Prog Analyst	2.3	4.0	4.0	5,149-6,446	278,280	284,448
Staff Services Analyst-Gen	2.9	7.0	7.0	3,298-5,360	301,166	316,228
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,318	46,881
Office Asst-Typing	1.0	1.0	1.0	2,509-3,407	37,692	37,692
Totals, Administration	12.1	20.0	20.0	\$920,544	\$1,396,764	\$1,435,999
Legal Unit:						
Special Assistant	0.1	1.0	1.0	12,865-14,334	154,380	154,380
Asst Chief Counsel	3.0	3.0	3.0	12,651-14,797	532,692	532,692
Spec Counsel	0.2	1.0	1.0	12,298-13,698	150,084	150,084
Attorney IV ¹¹	3.5	11.0	11.0	10,453-13,421	1,548,139	1,569,934
Industrial Relations Counsel IV	5.8	7.0	7.0	10,453-13,421	1,056,132	1,068,684
Attorney III ⁴	8.1	15.0	15.0	9,463-12,140	1,847,107	1,913,089
Industrial Relations Counsel III-Spec	4.8	7.0	7.0	9,463-12,140	939,885	963,333
Industrial Relations Counsel II	1.8	2.0	2.0	7,818-10,028	214,980	225,732

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Industrial Relations Counsel I	1.0	1.0	1.0	6,946-8,735	99,300	103,684
Attorney	7.0	8.0	8.0	5,756-10,028	743,734	778,690
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Legal Analyst ⁴	-	3.0	3.0	4,496-5,629	182,268	182,268
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	70,053	70,053
Legal Secretary	11.1	14.0	14.0	3,555-4,675	773,745	782,289
Totals, Legal Unit	48.4	75.0	75.0	\$5,507,747	\$8,389,851	\$8,572,264
Judgment Enforcement Unit:						
Attorney III	2.0	2.0	2.0	9,463-12,140	279,344	286,028
Industrial Relations Counsel III-Spec	1.0	4.0	4.0	9,463-12,140	478,168	502,069
Dep Labor Commissioner III	1.0	1.0	1.0	6,489-8,899	87,448	91,816
Dep Labor Commissioner II	-	1.0	1.0	6,193-7,924	74,316	78,036
Dep Labor Commissioner I	2.5	4.0	4.0	5,367-6,867	309,753	315,942
Industrial Relations Rep	3.0	4.0	4.0	3,635-5,629	227,776	235,792
Legal Secretary	1.3	3.0	3.0	3,555-4,675	127,980	134,388
Office Techn-Typing	1.7	3.0	3.0	3,144-3,935	118,437	124,353
Totals, Judgment Enforcement Unit	12.5	22.0	22.0	\$1,011,320	\$1,703,222	\$1,768,424
Licensing & Registration:						
Dep Labor Commissioner III	1.5	2.0	2.0	6,489-8,899	184,656	188,544
Dep Labor Commissioner I	3.0	3.0	3.0	5,367-6,867	248,372	248,412
Industrial Relations Rep	6.9	7.0	7.0	3,635-5,629	454,332	462,912
Office Techn-Typing	3.4	6.0	6.0	3,144-3,935	244,833	254,581
Mgmt Services Techn	4.0	4.0	4.0	2,921-4,132	188,783	191,110
Totals, Licensing & Registration	18.8	22.0	22.0	\$1,179,554	\$1,320,976	\$1,345,559
Retaliation Complaints Invest:						
Industrial Relations Counsel IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
Attorney III	-	1.0	1.0	9,463-12,140	126,156	126,156
Asst Div Chief	1.0	1.0	1.0	8,658-9,830	117,960	117,960
Dep Labor Commissioner IV	1.0	1.0	1.0	8,146-9,345	112,140	112,140
Dep Labor Commissioner III	4.7	5.0	5.0	6,489-8,899	458,629	474,293
Dep Labor Commissioner II	11.6	14.0	14.0	6,193-7,924	1,210,380	1,250,820
Dep Labor Commissioner I	20.3	31.0	31.0	5,367-6,867	2,236,500	2,320,880
Industrial Relations Rep	1.0	1.0	1.0	3,635-5,629	59,996	62,876
Office Techn-Typing	0.2	1.0	1.0	3,144-3,935	37,728	39,612
Mgmt Services Techn	3.8	5.0	5.0	2,921-4,132	211,498	217,405
Totals, Retaliation Complaints Invest	44.6	61.0	61.0	\$3,724,035	\$4,732,039	\$4,883,194
Wage Claim Adjudication:						
Attorney III	-	1.0	1.0	9,463-12,140	126,156	126,156
Asst Div Chief	1.0	1.0	1.0	8,658-9,830	117,960	117,960
Dep Labor Commissioner IV	2.0	2.0	2.0	8,146-9,345	224,280	224,280
Dep Labor Commissioner III	16.0	23.5	24.5	6,489-8,899	2,277,000	2,403,203
Dep Labor Commissioner II ¹²	44.0	60.5	64.5	6,193-7,924	5,325,402	5,753,274
Dep Labor Commissioner I ³	43.1	64.5	72.5	5,367-6,867	4,848,977	5,513,209
Industrial Relations Rep	12.8	16.0	16.0	3,635-5,629	876,730	914,249
Auditor I	-	1.0	1.0	3,635-4,782	43,620	45,804
Office Techn-Typing	21.8	30.5	33.5	3,144-3,935	1,299,554	1,464,599
Mgmt Services Techn	26.6	32.0	32.0	2,921-4,132	1,472,710	1,499,231
Office Asst-Typing	1.8	2.0	2.0	2,509-3,407	81,768	81,768

ORGANIZATIONAL 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, Wage Claim Adjudication	169.1	234.0	250.0	\$12,575,986	\$16,694,157	\$18,143,733
Public Works:						
Attorney III	1.0	1.0	1.0	9,463-12,140	145,680	145,680
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	9,463-12,140	146,880	146,880
Asst Div Chief	1.0	1.0	1.0	8,658-9,830	117,960	117,960
Dep Labor Commissioner IV	-	1.0	1.0	8,146-9,345	97,752	102,636
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Dep Labor Commissioner III ¹³	7.0	9.0	8.0	6,489-8,899	863,217	803,775
Sr Apprenticeship Consultant	1.0	1.0	1.0	6,414-7,972	95,664	95,664
Dep Labor Commissioner II	7.9	10.0	10.0	6,193-7,924	879,792	901,944
Dep Labor Commissioner I ¹⁴	10.0	19.0	16.0	5,367-6,867	1,371,154	1,214,926
Industrial Relations Rep ¹³	14.7	20.0	19.0	3,635-5,629	1,128,815	1,123,269
Auditor I ¹³	2.0	3.0	2.0	3,635-4,782	149,112	110,642
Office Techn-Typing	5.0	6.0	6.0	3,144-3,935	268,715	272,693
Mgmt Services Techn	6.0	6.0	6.0	2,921-4,132	285,095	289,316
Totals, Public Works	56.6	79.0	73.0	\$4,234,965	\$5,639,140	\$5,414,689
Labor Enforcement Taskforce:						
Dep Labor Commissioner I	4.0	5.0	5.0	5,367-6,867	379,272	389,871
Industrial Relations Rep	2.0	3.0	3.0	3,635-5,629	171,208	178,876
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Mgmt Services Techn	0.9	1.0	1.0	2,921-4,132	44,523	46,137
Totals, Labor Enforcement Taskforce	6.9	10.0	10.0	\$475,902	\$632,731	\$654,496
Bureau of Field Enforcement:						
Attorney IV	-	1.0	1.0	10,453-13,421	125,436	131,712
Industrial Relations Counsel IV	2.0	2.0	2.0	10,453-13,421	322,104	322,104
Attorney III	0.5	4.0	4.0	9,463-12,140	454,224	476,928
Asst Div Chief	0.2	1.0	1.0	8,658-9,830	103,896	109,092
Dep Labor Commissioner IV	3.0	3.0	3.0	8,146-9,345	336,420	336,420
Industrial Relations Counsel II	1.0	1.0	1.0	7,818-10,028	109,053	114,511
Dep Labor Commissioner III ¹	12.1	16.0	16.0	6,489-8,899	1,560,760	1,587,740
Dep Labor Commissioner II ¹⁵	12.0	23.0	23.0	6,193-7,924	1,933,589	1,985,402
Attorney	-	2.0	2.0	5,756-10,028	138,144	143,688
Dep Labor Commissioner I ³	30.3	58.0	58.0	5,367-6,867	4,068,451	4,226,996
Assoc Govtl Prog Analyst	-	4.0	4.0	5,149-6,446	247,152	259,488
Investigator	2.0	2.0	2.0	4,762-8,649	222,017	222,017
Legal Analyst	-	1.0	1.0	4,496-5,629	53,952	56,652
Industrial Relations Rep	16.8	27.0	27.0	3,635-5,629	1,460,864	1,522,578
Auditor I	11.0	24.0	24.0	3,635-4,782	1,111,031	1,163,265
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,290	58,056
Payroll Auditor	1.0	1.0	1.0	3,183-3,985	47,820	47,820
Office Techn-Typing	7.3	13.0	13.0	3,144-3,935	532,845	555,694
Mgmt Services Techn ³	6.5	11.0	11.0	2,921-4,132	484,719	494,330
Totals, Bureau of Field Enforcement	106.7	195.0	195.0	\$7,913,235	\$13,367,767	\$13,814,493
Temporary Help	8.8	2.4	2.4	(951,837)	190,000	190,000
Overtime	-	-	-	(152,615)	65,000	65,000
Totals, Division of Labor Standards Enforcement	484.5	720.4	730.4	\$38,647,740	\$54,131,647	\$56,287,851
Prevailing Wage Determinations:						
Research Data Manager	0.8	1.0	1.0	8,173-9,280	98,076	102,984

ORGANIZATIONAL 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	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Research Data Supervisor II	1.3	2.0	2.0	6,722-8,352	180,888	184,920
Staff Services Mgr I	1.0	1.0	1.0	6,124-7,608	80,702	84,742
Research Data Supervisor I	0.5	1.0	1.0	6,124-7,608	90,252	91,296
Research Data Specialist I	2.4	3.0	3.0	5,656-7,080	231,072	238,377
Research Data Analyst II	4.8	5.0	5.0	5,406-6,771	377,900	385,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Research Data Analyst I	0.3	3.0	3.0	3,635-5,629	130,860	137,412
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,965	58,764
Mgt Services Techn	-	1.0	1.0	2,921-4,132	35,052	36,804
Temporary Help	0.8	-	-	(84,447)	-	-
Totals, Prevailing Wage Determinations	14.9	20.0	20.0	\$1,233,578	\$1,486,471	\$1,526,663
Temporary Help	9.6	2.4	2.4	(1,036,284)	190,000	190,000
Overtime	-	-	-	(152,615)	65,000	65,000
Totals, Division of Labor Standards Enforcement	499.4	740.4	750.4	\$39,881,318	\$55,618,118	\$57,814,514
Division of Apprenticeship Standards						
Div Chief	1.0	1.0	1.0	10,822-12,056	143,592	143,592
Staff Asst	0.8	1.0	1.0	9,180-10,227	110,160	110,160
Staff Services Mgr III	0.1	1.0	1.0	8,173-9,280	106,916	111,360
Area Administrator	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	2.0	2.0	7,442-10,696	214,320	214,320
Staff Services Manager II-Mgrl	3.9	4.0	4.0	7,442-8,453	384,923	396,340
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,722-8,352	94,953	98,910
Sr Apprenticeship Consultant	5.2	6.0	6.0	6,414-7,972	572,094	573,984
Staff Services Manager I	2.2	4.0	4.0	6,124-7,608	316,588	327,960
Apprenticeship Consultant	18.1	35.0	35.0	5,406-6,771	2,517,955	2,579,466
Assoc Govtl Prog Analyst	8.1	12.0	12.0	5,149-6,446	806,230	841,931
Exec Assistant	0.9	1.0	1.0	3,849-4,817	55,058	55,058
Industrial Relations Rep	4.5	3.0	3.0	3,635-5,629	158,964	164,232
Staff Services Analyst-Gen	5.4	5.0	5.0	3,298-5,360	270,441	280,752
Office Techn-Typing	1.0	7.0	7.0	3,144-3,935	278,808	284,460
Mgt Services Techn	6.1	11.0	11.0	2,921-4,132	461,677	474,692
Temporary Help	1.3	0.3	0.3	(132,877)	19,500	19,500
Overtime	-	-	-	-	10,000	10,000
Totals, Division of Apprenticeship Standards	61.6	95.3	95.3	\$4,619,256	\$6,628,247	\$6,792,785
TOTALS, AUTHORIZED POSITIONS	2,585.0	3,363.3	3,373.3	\$234,363,781	\$288,658,515	\$294,570,526
<i>Regular/Ongoing Positions</i>	2,499.0	3,343.5	3,353.5	225,712,798	285,823,515	291,735,526
<i>Temporary Help</i>	86.0	19.8	19.8	7,523,792	2,057,000	2,057,000
<i>Overtime</i>	-	-	-	1,127,191	778,000	778,000

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

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

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

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

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

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

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22

- ⁸ 4.0 positions limited-term to 6/30/2022.
- ⁹ 9.0 positions limited-term to 6/30/2023.
- ¹⁰ 1.5 positions limited-term to 6/30/2023.
- ¹¹ 7.0 positions limited-term to 6/30/2023.
- ¹² 2.5 positions limited-term to 6/30/2023.
- ¹³ 1.0 position limited-term to 6/30/2021.
- ¹⁴ 3.0 positions limited-term to 6/30/2021.
- ¹⁵ 4.0 positions limited-term to 6/30/2023.